

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2026 - 2030

Department Listing		New or Update	Required	Delay	Project Title	
U17	of 21	Update	Is this project Required?	Can project be delayed?	TA Grants - Repair of Bitterroot Trail's Hal's Walk segment at Silver Park	
Project Rating	Department		Yes	No		
	Culture & Recreation					
Leverage	Parks & Recreation	Is the project APPROVED for Fiscal Year 2026?			FUNDED?	

Summary Description and rationale of project and funding sources:

This project is needed to repair damaged trail segments that are potential safety and liability concerns for trail users. The project requires a geotechnical engineering solution to stabilize and restore the paved trail's vertical alignment to near original grade - preferably without full reconstruction or repaving.

History & Current Status: Impact if Cancelled or Delayed

Montana Department of Transportation has formally awarded the project grant funding (4/24) to the City. Current effort is focused on securing engineering services. Project could be bid as early as late winter or early spring in 2025 for Summer/Fall construction. If cancelled or delayed the trail conditions at subject location will continue to present potential safety and liability concerns for users. **CURRENT STATUS:** Negotiations still in works with selected "most qualified" Consulting Engineer. Preliminary Engineering costs to be incurred in FY 26 with construction most likely in FY27.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

Parks and Recreation will work with Riverside Neighborhood to minimize disruption of trail and park users. - primarily through scheduling for summer construction.

How is this project going to be funded:

Funding Source	Prior Year Funding	Unappropriated subsequent years				
		FY2026	FY2027	FY2028	FY2029	FY2030
Federal/State Grant	48098					
Park District Fund Balance	8300					
REVENUE	56398					
Impact Fees		Impact Fees				
Type Approval Date Amount		Amounts				

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
A. Land							
B. Buildings							
C. Improvements	4081.370.460401.930.243			56,398			
D. Machinery & Equipment				—			
E. Percent for Art?							
Total		—	56,398	—	—	—	—

History of project and amount left yet to expend

Total Funded to date	Exps through FY24	FY25 Exps	Amount yet to expend	Description of history (Optional)			
\$56,398.00	\$228.26	\$—	\$56,169.74				

Is this equipment prioritized on an equipment replacement schedule?

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)								
Expense Object	Accounting Code		FY2026	FY2027	FY2028	FY2029	FY2030	
A Personnel								
B Supplies								
C Purchased Services								
D Fixed Charges								
E Capital Outlay								
F Debt Service								
G (Operational Savings)								
			—	—	—	—	—	

NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request.

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	