

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 sollution to stabilize and restore the paved trail's vertical alignment to near original grade - preferrably 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	Yr. 1. budget	Unappropriated subsequent years			
		FY2026	FY2027	FY2028	FY2029	FY2030
Federal/State Grant	48098					
Park District Fund Balance	8300					
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
	56398	-	-	-	-	-

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