

Department Listing				New or Update	Required	Delay	Project Title		
U18		of 21		Update	Is this project Required?	Can project be delayed?	TA Grants - Milwaukee and Bitterroot Trails Crack Repair.		
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:									
The proposed project provides for 3,000 linear feet of crack repair to be done on both the Milwaukee and Bitterroot trails. Work to include saw cutting, removal of woody debris, refreshing the gravel base, preventative treatment of the exposed base for tree roots and weeds; followed by patching with a Type C, hot asphalt mix. The project addresses safety and potential liability concerns, improves the quality of the trail tread for a better user experience and extends the useful life of the trail. Transportation Alternatives Pavement Preservation funding is available for this project. Prior year funding is appropriated for expense in FY25 via the FY25 Parks CIP update form.									
History & Current Status: Impact if Cancelled or Delayed									
The Milwaukee and Bitterroot Trails are showing their age. The recent pavement preservation project resealed minor cracks and seal coated all but the newest segments of these asphalt trails. What remains unaddressed are the larger cracks (greater than 1.75 inch width) which are much more noticeable by trail users. Condition factors that have contributed to needing to patch 3,000 linear feet of cracks found on both trails include: age, type of asphalt used, lack of regular cyclical asphalt maintenance, tree roots, weeds, shrinkage cracking, and winter plowing.. IF cancelled, trail tread longevity as well as safety and potential liability concerns would remain and there would be increased potential to have to reconstruct the trail earlier than if this project proceeds. 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 affected Missoula Neighborhoods to minimize trail closures and disruption of trail uses. - primarily through scheduling for summer construction and working sequentially down each trail.									
How is this project going to be funded:									
Funding Source				Prior Years Funding	Yr. 1. budget FY2026	Unappropriated subsequent years			
					FY2026	FY2027	FY2028	FY2029	FY2030
Federal/State Grant				88,695					
Park District Fund Balance				16,000					
Impact Fees					Impact Fees				
Type	Approval	Date	Amount	Amounts					
TBD									
				104,695	-	-	-	-	-
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	4081.370.460401.930.242	-	104,695						
D. Machinery & Equipment		-							
E. Percent for Art?			-						
Total		-	104,695	-	-	-	-		
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)					
\$104,695.00	\$173.75	\$—	\$104,521.25						
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:									
None									
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time		Preparer's Initials				