

COMMUNITY INVESTMENT PROGRAM								
City of Missoula CIP Project Request/Update Form FY 2026 - 2030								
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:								
<p>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.</p>								
History & Current Status: Impact if Cancelled or Delayed								
<p>The Milwaukee and Bitterroot Trails are showing their age. The recent pavement preservation project revealed 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.</p>								
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:								
<p>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.</p>								
How is this project going to be funded:								
Funding Source		Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years				
Federal/State Grant		88,695	FY2026	FY2027	FY2028	FY2029	FY2030	
Park District Fund Balance		16,000						
Impact Fees								
Type Approval Date Amount				Impact Fees 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					
\$104,695.00	\$173.75	\$—	\$104,521.25	Description of history (Optional)				
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			