

COMMUNITY INVESTMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
U20	of 21	Update	Is this project Required?	Can project be delayed?	TA Grant - Milwaukee Trail Widening at Beartracks Bridge		
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 Milwaukee Trail is the busiest designated primary commuter route in the city. The existing trail segment between Toole Park and Clark Fork Natural Area is 10' in width and in poor condition due to age, proximity to the river, and numerous past repairs. The trail conditions are marginal to substandard for the current level of use. Trail lights along this approximately 1,250' long section are aging out and in need of replacement. Existing lights are powered by direct bury wiring that has failed and been repaired many times. The lights are not dark sky compliant, do not meet adopted standards, and are threatened by river bank eroision. The trail segment will be improved and widened to 14' paved width and the trail lighting replaced. Match funding for this project is from local Transportation Impact Fees. Prior year funding is appropriated for expense in FY25 via the FY25 Parks CIP update form.

History & Current Status: Impact if Cancelled or Delayed

Trail widening and lighting ugrades are needed to address poor condition of trail asphalt, tree root damage, user safety, congestion and riverbank erosion. Project's grant funding agreement was approved by Mayor and Council. MDT has authorized funds for engineering. Cancellation or delay could affect Federal funding allocation, leverage value, and increase project scope and costs over time. **CURRENT STATUS:** Negotiations still in works with selected "most qualified" Consulting Engineer. Preliminary Engineering costs to be incurred in FY 26 with construction mostlikely in FY27.

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

Parks and Recreation is working with adjacent private property owners to amend existing easements needed to reconstruct, widen and realign the trail as well as move and replace trail lights.

How is this project going to be funded:

Funding Source		358267	Yr. 1. budget	Unappropriated subsequent years			
			FY2026	FY2027	FY2028	FY2029	FY2030
Federal/State Grant							
New Development							
Impact Fees			Impact Fees				
Type	Approval	Date	Amount	Amounts			
Transp	Yes		100,000				
		100000					
		458267	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
A. Land	4081.370.460401.930.241	-					
B. Buildings		-					
C. Improvements		10,014	458,267				
D. Machinery & Equipment		-					
E. Percent for Art?							
Total		10,014	458,267	—	—	—	—

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)
\$358,267.00	\$16,554.89	\$10,013.61	\$331,698.50	

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
David Selvage	Parks & Recreation			