

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2025 - 2029

Department Listing		New or Update	Required	Delay	Project Title	
U13	of U22	Update	Is this project Required?	Can project be delayed?	TA Grants - Ron McDonald Trail at Kiwanis Park	
Project Rating	Department		Yes	No		
	Culture & Recreation					
Leverage	Parks & Recreation	Is the project APPROVED for Fiscal Year 2025?			FUNDED?	

Summary Description and rationale of project and funding sources:

The proposed project provides for cyclical asphat trail maintenance including limited replacement of the worst asphalt segment of connecting trail (access to restroom), and ADA access ramp upgrades iff/as needed. The project improves the quality of the trail tread for a safer and improved user experience and supplies much needed cyclical maintenance to extend the useful life of the paved trails running through the park. Transportation Alternatives Pavement Preservation funding is available for this project.

History & Current Status: Impact if Cancelled or Delayed

Kiwanis Park and the trails through it are heavily used and see some of the highest use volumes in the system. Grant funds have been awarded by MDT and accepted by the City. Cancellation or delay will lead to continued deterioration of trail conditions. Project scope and costs will increase over time if not funded. Well maintained trails optimize the benefits for community and environmental health, reducing carbon emissions, promoting equity, and helping with cost of living.

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

Parks and Recreation will work with Downtown Association, Heart of Missoula Neighborhood, and UM to minimize disruption of trail and park users. - primarily through scheduling for construction in summer months.

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2025	FY2026	FY2027	FY2028	FY2029
Federal/State Grant	94375					
Park District	17000					
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4081.370.460401.930.244	-					
B. Buildings		-					
C. Improvements		-					
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		-	-	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY23	FY24 Exps	Amount yet to expend	Description of history (Optional)
\$111,375.00	\$-	\$-	\$111,375.00	

Project grant agreement was approved by Mayor and City Council. MDT funds available to begin engineering in April, 2024. No funds yet expended at time of writing.

Is this equipment prioritized on an equipment replacement schedule?		No
Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?		No

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY2025	FY2026	FY2027	FY2028	FY2029
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
David Selvage	Parks & Recreation		4/17/2024	DS