

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2024 - 2028

Department Listing		New or Update	Required	Delay	Project Title	
3	of 16	New	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 2024?			FUNDED?	

Summary Description and rationale of project and funding sources:

The Ron McDonald Trail and connecting paved trails in Kiwanis Park are showing their age. Paved trail tread conditions range from fair to poor condition. Condition factors include age, type of asphalt used, lack of cyclical asphalt maintenance, tree roots, cracking, and ravel. The proposed project provides for replacement of the worst segment of connecting trail (access to restroom), crack sealing, crack repair, minor patching and a seal coat. The project addresses safety and potential liability concerns, improves the quality of the trail tread for a better 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. The majority of the project would treat cracks and reseal the asphalt tread to extend the useful life of the paved trails and improve the quality of the user experience. Federal Transportation Alternatives funding for this pavement preservation project are available. Cancellation or delay will not address safety and potential liability concerns and could affect Federal funding allocation and the leverage value. Project costs will increase over time if not funded. Cyclical maintenance typically extends the useful life of asphalt trails by 5 to 7 years per treatment. Well maintained trails optimize the benefits for community and environmental health, carbon emissions, equity, and 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 summer construction.

How is this project going to be funded:

Funding Source	Prior Year Funding	Yr. 1. budget	Unappropriated subsequent years					
		FY2024	FY2025	FY2026	FY2027	FY2028		
Federal/State Grant		105,000						
Park District		17,000						
Impact Fees		Impact Fees						
Type	Approval	Date	Amount	Amounts				
			tbd					
			0	122,000	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930	-	122,000				
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	122,000	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY22	FY23 Exps	Amount yet to expend	Description of history (Optional)
	\$ -	\$ -	\$ -	

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	FY2024	FY2025	FY2026	FY2027	FY2028
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			ds