COMMUNITY INVESTMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title
6	of 16	New	Is this project Required?	Can project be delayed?	Clark Fork River Access at Caras Park
Project Rating	Department		No	No	
	Culture & Recreation				
Leverage	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?		FUNDED?	

Summary Description and rationale of project and funding sources:

Provide an accessible river access, address erosion and impact issues and increase capacity at the Brennans Wave river access in Caras Park. The City of Missoula and Missoula Downtown Association have recieved an Economic Development Assistance grant from the Federal Government. The grant is around $1.22M and requires a 20% match. Matching funding are planned from Missoula Downtown Foundation, Missoula Redevelopment Agency and Parks and Recreation funding sources.

History & Current Status: Impact if Cancelled or Delayed

This project is supported by the North Riverside Parks and Trails Plan, The Missoula Downtown Association, The Missoula Redevelopment Agency and has broad support from downtown businesses.

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

Yes , consultation with multiple federal agencies is ongoing to address and mitigate environmental and historical concerns.

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years			
	FY2024	FY2025	FY2026	FY2027	FY2028
Grant/Donation/Other	1,220,304				
MRA	100,000				
TBD/Private Invest	50,000				
G.O. Bonds	155,076				
Impact Fees	Impact Fees				
Type / Approval / Date / Amount	Amounts				
	1,525,380	-	-	-	-

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	-	1,525,380				
D. Machinery & Equipment		-					
E. Percent for Art?			—				
Total		—	1,525,380	—	—	—	—

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
Nathan McLeod	Parks & Recreation			