

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

Department Listing		New or Update	Required	Delay	Project Title		
8	of 16	New	Is this project Required?	Can project be delayed?	Beartracks Bridge area park		
Project Rating	Department		Yes	No			
	Culture & Recreation						
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?				FUNDED?	

Summary Description and rationale of project and funding sources:

This project is a component of the North Riverside Parks and Trails Master Plan. Now that the Beartracks bridge is complete the underbridge area is again open to the public. The underbridge area is an important connection between Caras and East Caras Parks. Project partners plan to utilize principles of Crime Prevention Through Environmental Design (CPTED) to create a more connected, welcoming park space that includes a variety of recreational amenities to activate this space year round. Improvements include table tennis, basketball court, a parkour playground, climbing wall, skateboarding features, bicycle parking, a variety of seating, picnic tables, art and lighting. The project will be completed in phases, as funding becomes available. Currently Missoula Downtown Association has raised enough money to install phase 1 which includes: Table tennis, basketball, picnic tables, bicycle parking and painting of the ground surface.

History & Current Status: Impact if Cancelled or Delayed

The City has formal agreements with Montana Department of Transportation (MDT) for use and maintenance of the park space under the bridge. Missoula Downtown Association is actively fundraising for the project and is partnering with the City for maintenance, installation and permitting with MDT. Cancellation or delay would affect public use of the parks as well as present public safety and liability concerns.

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

MDT must approve the design plans prior to installation, an encroachment permit has been applied for and the City expects MDT to approve the plans.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2024	FY2025	FY2026	FY2027	FY2028
Grant/Donation/Other		150,000	150,000	150,000		
Impact Fees						
Type Approval Date Amount						
		—	150,000	150,000	150,000	—

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	—	150,000	150,000	150,000		
D. Machinery & Equipment		—					
E. Percent for Art?			—				
Total		—	150,000	150,000	150,000	—	—

History of project and amount left yet to expend

Total Funded to date	Eps through FY22	FY23 Exps	Amount yet to expend	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?

Yes

(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			25,000	25,000	25,000	25,000	25,000
B Supplies			1,000	1,000	1,000	1,000	1,000
C Purchased Services			2,500	2,500	2,500	2,500	2,500
D Fixed Charges							
E Capital Outlay							
F Debt Service							
G (Operational Savings)			28,500	28,500	28,500	28,500	28,500

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				