

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

Department Listing		New or Update	Required	Delay	Project Title	
O16	of 20	New	Is this project Required?	Can project be delayed?	North Riverside Parks and Trails Implementation ☐	
Project Rating	Department Culture & Recreation		No	Yes		
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?			FUNDED?	

Summary Description and rationale of project and funding sources:

Following a robust public planning and engagement process, which was funded through a City and Downtown Partnership, the adoption of the new Master Plans for Caras, East Caras, and Bess Reed are pending. Proposal is to implement Caras, East Caras, Bess Reed Parks and underbridge activation to the adopted Master Plan. Figures are tentative and awaiting final numbers from design firm. FY28 funding are gross estimates at this time.

History & Current Status: Impact if Cancelled or Delayed

The City adopted the master plan via resolution in 2020. The improvements would increase year-round use, increase the capacity, and unite the three parks. Funding would come from many sources, as opportunities arise. ☐

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

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2024	FY2025	FY2026	FY2027	FY2028
Debt Service						31,000,000
TBD/Private Invest						
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
						31,000,000

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	-					31,000,000
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-					31,000,000

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?

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	FY2024	FY2025	FY2026	FY2027	FY2028
A Personnel	2513.370.460503.110					40,000
B Supplies	2513.370.460503.220					3,000
C Purchased Services	2513.370.460503.350					2,500
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						45,500

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:

Additional Staff and associated cost to maintain new activated space and area. Opportunity exists to partner to meet operational needs.

Responsible Person: Nathan McLeod	Responsible Department: Parks & Recreation	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
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