

COMMUNITY INVESTMENT PROGRAM									
City of Missoula CIP Project Request/Update Form FY 2025 - 2029									
Department Listing			New or Update	Required	Delay	Project Title			
O33	of O33		New	Is this project Required?	Can project be delayed?	North Riverside Parks and Trails Implementation			
Project Rating	Department			No	Yes				
	Culture & Recreation								
Plan	Parks & Recreation		Is the project APPROVED for Fiscal Year 2025?				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. 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				
				FY2025	FY2026	FY2027	FY2028	FY2029	
TBD/Private Invest							31,000,000		
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 Exps	FY2025	FY2026	FY2027	FY2028	FY2029	
A. Land	4081.370.460400.930.000		-				31,000,000		
B. Buildings			-						
C. Improvements			-						
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 FY23	FY24 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			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:									
Additional Staff and associated cost to maintain new activated space and area. Opportunity exists to partner to meet operational needs.									
Responsible Person:	Responsible Department:	Date Submitted to Finance			Today's Date and Time		Preparer's Initials		
Nathan McLeod	Parks & Recreation						NM		