

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2025 - 2029

Department Listing		New or Update	Required	Delay	Project Title		
U2	of U22	Update	Is this project Required?	Can project be delayed?	Caras Park River Access		
Project Rating	Department		Yes	No			
	Culture & Recreation						
Leverage	Parks & Recreation	Is the project APPROVED for Fiscal Year 2025?				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 is provided from Missoula Downtown Foundation, Missoula Redevelopment Agency and Parks and Recreation funding sources. The project is currently being permitted, and a construction manager is under contract. Construction is schedule to begin in August 2024. Balance of funds related to prior year funding is appropriated for expense in FY25 via the FY25 Parks CIP update form. Prior year funding is appropriated for expense in FY25 via the FY25 Parks CIP update form.

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	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years					
		FY2025	FY2026	FY2027	FY2028	FY2029		
MRA	100000							
G.O. Bonds	155076							
Grant/Donation/Other	50000							
Federal/State Grant	1220304							
Impact Fees		Impact Fees						
Type	Approval	Date	Amount	Amounts				

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4081.370.460433.930.241	-					
B. Buildings		-					
C. Improvements		-					
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		—	—	—	—	—	—

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)
\$1,525,380.00	\$—	\$—	\$1,525,380.00	

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:

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