

COMMUNITY INVESTMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
U21	of U22	Update	Is this project Required?	Can project be delayed?	East Caras Restoration		
Project Rating	Department		Yes	Yes			
	Culture & Recreation						
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2025?				FUNDED?	

Summary Description and rationale of project and funding sources:

The purpose of this project is to restore East Caras Park upon completion of Beartracks bridge work by Montana Department of Transportation (MDT) and completion of infrastructure improvements and construction staging by Northwestern Energy (NWE). A second aim of the project is that all park improvements advance the goals of the 2020 North Riverside Parks and Trails plan for this area, a major component of which is the big art wall around the NWE substation adjacent to East Caras Park. Restoration for East Caras Park uses funds paid by MDT, NWE, and Blackfoot Communications for their construction and staging impacts to the park. In addition, \$10K of tree payments was made by NWE for impacts to park trees in East Caras. Balance of funds related to prior year funding is appropriated for expense in FY25 via the FY25 Parks CIP update form. Additional funds in FY25 request is to continue city commitment related to art wall installation. Prior year funding is appropriated for expense in FY25 via the FY25 Parks CIP update form.

History & Current Status: Impact if Cancelled or Delayed

Restoration for East Caras occurred in Summer 2023 to mitigate the impact of NWE, MDT, and Blackfoot Communications' construction and staging impacts to the park. This included replaced irrigation lateral lines and heads, soil tilling and enhancement, fine grading, new sod, new tree supply and planting, and tree mulch rings and fencing. In Spring to Summer 2024, Parks staff will be top-dressing and re-seeding bare patches where sod did not establish. In Fall 2024 to Spring 2025, landscaping upgrades will be completed around the East Caras art wall called out in the North Riverside Parks and Trails Plan.

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

Coordination with Northwestern Energy is required for art wall landscaping improvements.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget FY2025	Unappropriated subsequent years				
			FY2026	FY2027	FY2028	FY2029	
Grant/Donation/Other Park District	126,675	2,000					
Impact Fees			Impact Fees				
Type	Approval	Date	Amount	Amounts			
	126,675	2,000	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4081.370.460400.930.221	-					
B. Buildings		-					
C. Improvements		100,473	2,000				
D. Machinery & Equipment		-					
E. Percent for Art?							
Total		100,473	2,000	—	—	—	—

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)
\$126,675.14	\$17,794.29	\$100,473.10	\$8,407.75	

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
Lucy Rummler	Parks & Recreation			LR