

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

Department Listing		New or Update	Required	Delay	Project Title	
U4	of U19	Update	Is this project Required?	Can project be delayed?	Clark Fork River Restoration and Access	
Project Rating	Department					
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?			FUNDED?	

Summary Description and rationale of project and funding sources:

Following a multi-year planning and public engagement process Parks and Recreation has 90% design drawings for the Clark Fork River restoration and access project in downtown Missoula. Phase 1 includes access and restoration enhancements along the south bank of the river from Madison street bridge throughout Toole park and under the Beartracks bridge on the south side of the river. Access improvements on the north bank under the Madison street bridge are also included. This stretch of river banks are the most severely impacted by recreational use of the river, and erosion is threatening existing infrastructure such as the Milwaukee trail. The project seeks to balance restoration and recreation by restoring the majority of the riverbank, but allowing for and creating hardened sustainable access points in certain, high use locations to allow for people to enter and exit the river. Phase 1 is the first phase of a larger project addressing access and restoration of the Clark Fork River from East Missoula to Russell Street bridge. Phase 1 funding includes 2018 Open Space bond funds, and Park District match. In FY24 the Missoula Downtown Partnership will contribute \$100,000 to fund the design of the Caras Park River Access. The design of the Caras river access is a contract ammendment with the Clark Fork River Access and Restoration consultant team, and therefore is included in this CIP.

History & Current Status: Impact if Cancelled or Delayed

If the project is delayed or cancelled riverbank erosion will worsen, potentially damaging existing infrastructure including the Milwaukee trail, Beartracks bridge, Toole park and will result in a loss of riverbank vegetation, habitat and increased sediment and reduction of water quality.

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

Work along the river inherently involves many regulatory agencies. The City's consultant team is working with these agencies to acquire the required permits and permissions to complete the project.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years				
		FY2024	FY2025	FY2026	FY2027	FY2028	
G.O. Bonds	225000			400,000	350,000	220,000	
TBD/Private Invest	36309	100,000					
Park District	5195						
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
	266,504	100,000	400,000	350,000	220,000		-

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	4083.370.460525.930.211	86,588	100,000	400,000	350,000	220,000	-
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		86,588	100,000	400,000	350,000	220,000	-

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)
\$ 266,504.00	\$ 188,963.55	\$ 86,587.75	\$ (9,047.30)	

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						
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			