

COMMUNITY INVESTMENT PROGRAM								
City of Missoula CIP Project Request/Update Form FY 2026 - 2030								
Department Listing		New or Update	Required	Delay	Project Title			
O13	of 35	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 2026?			FUNDING?			
Summary Description and rationale of project and funding sources:								
<p>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.</p>								
History & Current Status: Impact if Cancelled or Delayed								
<p>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.</p>								
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:								
How is this project going to be funded:								
Funding Source		Prior Years	Yr. 1. budget	Unappropriated subsequent years				
		Funding	FY2026	FY2027	FY2028	FY2029	FY2030	
TBD					31,000,000			
Impact Fees								
Type	Approval	Date	Amount	Impact Fees				
				Amounts				
—	—	—	—	31,000,000	—	—	—	
How is this project going to be spent:								
Budgeted Funds		Accounting Code	Prior Year Exps	FY2026	FY2027	FY2028	FY2029	
P. A. Land		4081	—			31,000,000		
E. B. Buildings			—			31,000,000		
C. Improvements			—		—	31,000,000		
D. Machinery & Equipment			—		—	31,000,000	—	
E. Percent for Art?			—	—	—	—	—	—
Total		—	—	—	31,000,000	—	—	
History of project and amount left yet to expend								
Total Funded to date	Exps through FY24	FY25 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		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						