

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2026 - 2030

Department Listing		New or Update	Required	Delay	Project Title		
U15	of 21	Update	Is this project Required?	Can project be delayed?	East Caras Restoration		
Project Rating	Department		Yes	Yes			
Plan	Culture & Recreation						
	Parks & Recreation	Is the project APPROVED for Fiscal Year 2026?			FUNDED?		

Summary Description and rationale of project and funding sources:

The purpose of this project is twofold. The first is to restore East Caras Park upon completion of Beartracks bridge work by Montana Department of Transportation (MDT) and 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. Funds will be used in FY27 to continue the city's commitment related to art wall installation.

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 2024, Parks staff re-seeded and supplemented topsoil in bare patches where sod did not establish. In Fall 2026, landscaping upgrades will be completed around the East Caras art wall called out in the North Riverside Parks and Trails Plan. Additional fundraising needs to be done to realize that work.

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			
		FY2026	FY2027	FY2028	FY2029	FY2030
Grant/Donation/Private Funding	130,239					
Park District Fund Balance	2,000					
TBD			40,000			
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
	132,239		-	40,000	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
A. Land	4081.370.460400.930.221	-					
B. Buildings		-					
C. Improvements		4,950		40,000			
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		4,950	-	40,000	-	-	-

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)
\$132,239.00	\$118,267.39	\$4,950.00	\$9,021.61	

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	FY2030
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