

| COMMUNITY INVESTMENT PROGRAM   |                         |   |                           |                                   |   |        |
|--|-------------------------|---|---------------------------|-----------------------------------|---|--------|
| City of Missoula CIP Project Request/Update Form FY 2026 - 2030  |                         |   |                           |                                   |   |        |
| Department Listing   |                         | New or Update                                 | Required                  | Delay                             | Project Title                           |        |
| U4   | of 21                   | Update  | Is this project Required? | Can project be delayed?           | Clark Fork River Restoration and Access |        |
| Project Rating   | Department              |   | Yes                       | No                                |   |        |
|  | 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 multi-year planning and public engagement process Parks and Recreation has selected a contractor 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. Prior year funding is appropriated for expense in FY25 via the FY25 Parks CIP update form.</p> |                         |   |                           |                                   |   |        |
| History & Current Status: Impact if Cancelled or Delayed   |                         |   |                           |                                   |   |        |
| <p>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.</p>   |                         |   |                           |                                   |   |        |
| Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:   |                         |   |                           |                                   |   |        |
| <p>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.</p>   |                         |   |                           |                                   |   |        |
| How is this project going to be funded:  |                         |   |                           |                                   |   |        |
| Funding Source   |                         | Prior Years Funding                           | Yr. 1. budget             | Unappropriated subsequent years   |   |        |
|  |                         | 1070000                                       | FY2026                    | FY2027                            | FY2028                                  | FY2029 |
| G.O. Bonds   |                         | 136113.5                                      |                           |                                   | 150,000                                 |        |
| Grant/Donation/Private Funding   |                         | 5195  |                           | 30,000                            |   |        |
| Park District Assessment   |                         |   |                           |                                   |   |        |
| Park District Fund Balance   |                         |   |                           |                                   |   |        |
| Impact Fees  |                         |   | Impact Fees               |                                   |   |        |
| Type Approval Date Amount  |                         |   | Amounts                   |                                   |   |        |
|  |                         |   |                           |                                   |   |        |
|  |                         | 1,211,309                                     | 30,000                    | -                                 | 150,000                                 | -      |
| How is this project going to be spent:   |                         |   |                           |                                   |   |        |
| Budgeted Funds   | Accounting Code         | Prior Year Expenses                           | FY2026                    | FY2027                            | FY2028                                  | FY2029 |
| A. Land  |                         | -   |                           |                                   |   |        |
| B. Buildings   |                         | 60,560  |                           |                                   |   |        |
| C. Improvements  | 4083.370.460525.930.211 |   | 30,000                    |                                   | 150,000                                 |        |
| D. Machinery & Equipment   |                         | -   |                           |                                   |   |        |
| E. Percent for Art?  |                         |   | —                         |                                   |   |        |
| Total  |                         | 60,560  | 30,000                    | —                                 | 150,000                                 | —      |
| 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) |   |        |
| \$1,211,308.50   | \$368,329.09            | \$60,559.85                                   | \$782,419.56              |                                   |   |        |
| 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      |   |                           |                                   |   |        |