

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2022 - 2026**

Department Listing		New or Update	Required	Delay	Project Title		
U19	of U22	Update	Is this project Required?	Can project be delayed?	Open Space Acquisitions		
Project Rating	Department		Yes	No			
Plan	Culture & Recreation		Is the project APPROVED for Fiscal Year 2022?			FUNDING?	
Summary Description and rationale of project and funding sources:							
Applying 2006 and 2018 Open space bond funds and open space charitable contributions to protect important open space lands per the guiding, approved, and adopted documents. FY20 1,000,000 was approved.							
History & Current Status: Impact if Cancelled or Delayed							
As Open Space acquisitions are opportunistic. The City could miss important open space property acquisitions.							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
Open Space Partners including Open Space Lands Advisory Committee and other partners.							
How is this project going to be funded:							
Funding Source		1000000	Yr. 1. budget	Unappropriated subsequent years			
			FY2022	FY2023	FY2024	FY2025	FY2026
G.O. Bonds		1,000,000	1,000,000	-	-	-	-
TBD/Private Invest		500,000	-	-	-	-	-
Impact Fees		Impact Fees					
Type Approval Date Amount		Amounts	-	-	-	-	-
-		1,500,000	1,000,000	-	-	-	-
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
P A. Land	4083.370.460484.910.000	-	2,500,000	1,000,000	-	-	-
B. Buildings	-	-	-	-	-	-	-
C. Improvements	-	-	-	-	-	-	-
D. Machinery & Equipment	-	-	-	-	-	-	-
E. Percent for Art?	-	-	-	-	-	-	-
Total		-	2,500,000	1,000,000	-	-	-
History of project and amount left yet to expend							
Total Funded to date	Exps through FY20	FY21 Exps	Amount yet to expend				
\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00	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	-	FY2022	FY2023	FY2024	FY2025	FY2026
A Personnel	2513.370.460484.110.000		35,001	35,001	35,001	-	-
B Supplies	2513.370.460484.220.000		8,751	8,751	8,751	-	-
C Purchased Services	2513.370.460484.350.000		8,748	8,748	8,748	-	-
D Fixed Charges	-		-	-	-	-	-
E Capital Outlay	-		-	-	-	-	-
F Debt Service	-		-	-	-	-	-
G (Operational Savings)	-	52,500	52,500	52,500	-	-	
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		