

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

Department Listing		New or Update	Required	Delay	Project Title	
<b>U2</b>	<b>of U19</b>	<b>Update</b>	Is this project Required?	Can project be delayed?	<b>UF Reforestation</b>	
<b>Project Rating</b>	<b>Department</b>					
	<b>Culture &amp; Recreation</b>					
<b>Plan</b>	<b>Parks &amp; Recreation</b>	Is the project APPROVED for Fiscal Year 2024?			<b>FUNDED?</b>	

**Summary Description and rationale of project and funding sources:**

Missoula's urban forest is quickly approaching catastrophic failure. The rate of dead/dying/hazard tree removal is much higher than the rate of replanting. The passage of the 2018 Open Space Bond allows the City to reinvest in our urban forest on City Parkland and greenways. This project will also help to alleviate the inequity between some of the older neighborhoods with high canopy coverage vs. neighborhoods with lower canopy coverage.

**History & Current Status: Impact if Cancelled or Delayed**

Trees take decades to reach their mature size and provide their maximum environmental and societal benefits. Current tree planting efforts are integral in ensuring that Missoula retains and enhances its tree canopy as we move through the next 30-50 years. Should city reforestation efforts falter, the benefits received of urban cooling, reduced energy costs, climate resiliency and stormwater absorption provided by our urban forest will be lost. After a successful trail corridor planting along the Honeysuckle Trail, Urban Forestry is proposing planting along another trail corridor that is lacking tree canopy. The Milwaukee Trail is one of Missoula's most heavily used commuter trails, and for the most part there is significant tree cover and shade along much of the eastern half of the trail. This is not the case between Hickory St. and California street, where tree cover is sparse, and large gaps in canopy are the norm. In an effort to improve the walkability and commuter experience of this portion of the trail, it is proposed that Open Space bond funding be allocated to install approximately 45 shade trees of numerous species from Hickory St. to California St. This stretch of trail is already irrigated, so infrastructure improvement expenses should be minimal in this project. The requested spending authority is for purchase of 45, balled and burlapped trees, and contract planting and installation of post-planting tree protection.

**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 FY2024	Unappropriated subsequent years			
			FY2025	FY2026	FY2027	FY2028
G.O. Bonds	118,700	\$ 100,000				
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
			118,700	100,000		

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land							
B. Buildings							
C. Improvements	4081.370.460400.930.211	35,224	100,000				
D. Machinery & Equipment							
E. Percent for Art?							
<b>Total</b>		<b>35,224</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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)
\$ 118,700.00	\$ 20,638.63	\$ 35,224.03	\$ 62,837.34	

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	2513.370.460439.220	11,250				
C Purchased Services	2513.370.460439.350	15,750				
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		27,000				

*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:

Maintenance needs will be determined by specific site locations.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials