

**Department New Request Form  
Fiscal Year 2024**

<b>Program</b>	CPDI	<b>Title of New Request:</b>	Rank:	9
<b>Department</b>	Development Services			
<b>Request Category</b>	New			
<b>Request Rating</b>	Plan			
<b>Department Goal</b>	Develop a preservation plan that elevates history, culture, livability through the lenses of equity and climate, prioritizes preservation planning actions, supports			

**1. How will request assist in achieving Department Goal and benefit the customer**

This new request will fund consultant services associated with developing a Preservation Plan that will be a guiding document defining policies and describing actions meant to aid in preserving our historic resources while simultaneously supporting the City's growing population and economy, reflective of the City's growth policy and mindful of the decision lenses of equity and sustainability and resiliency. It will become a primary resource for conveying a full and equitable story of Missoula's history. The plan will identify, prioritize, direct, and guide the preservation efforts of the Historic Preservation Commission, City of Missoula, and staff so that our work is informed, responsive, efficient, and productive. This will be the city's first comprehensive Preservation Plan. This planning effort will also align with the Our Missoula growth policy project and provide insights into the final code modernization/innovation stage that is part of the Our Missoula code reform project.

The City's Strategic Plan and Growth Policy outlines a variety of goals and initiatives around Community Design and Livability that support this request. Efforts of the Community Design and Livability Strategic Implementation Team also reinforce the intersection of sustainability, equity, preservation, and affordability that can be explored and prioritized through this preservation planning effort. Specifically, the Community Design and Livability goal is to create policy and support development that promotes economically and environmentally responsible growth that prioritizes equitable, responsive, and adaptive outcomes that prioritize people and place.

**2. What specifically is needed to achieve this goal?**

Funding to complete this work is needed. The budget for historic preservation supports the immediate needs of the 1-person historic preservation program with a small budget of \$2550 for professional services. A preservation plan of the intended scope is not feasible within that budget, even with the dedicated time of the single historic preservation officer. Without a plan to guide this work, we will lose the opportunity to closely align this with our other work around code reform, sustainability, and affordability.

**3. Cost Impact of New Program:**

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
<b>Ongoing Expenses</b>								
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
<b>One-time Expenses</b>								
1000.250.460460.350		1	75000	75,000		75,000	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
<b>Expense Sub-Total</b>				<b>75,000</b>	—	<b>75,000</b>	—	—

**Revenue Offset:**

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T		Tax Revenue	75,000	
<b>Revenue Sub-Total</b>				<b>75,000</b>	—

**4. What sort of data will be used to report results and outcomes of request?**

Priority action items will give guidance to the Historic Preservation Program and the Historic Preservation Commission. Benchmark deliverables include developing improved regulations, exploring new incentives, and introducing programmatic tools.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	<b>75,000</b>	—
<b>Non-tax</b>	—	—
<b>Fund Balance</b>	—	—
<b>Total</b>	<b>75,000</b>	—