

COMMUNITY INVESTMENT PROGRAM									
City of Missoula CIP Project Request/Update Form FY 2025 - 2029									
Department Priority				New or Update	Required	Delay	Project Title		
5	of 9			Update	Is this project Required?	Can project be delayed?	2025 Water Production-Rattlesnake Lakes		
Project Rating	Department				Yes	No			
	Public Works								
Plan	Water			Is the project APPROVED for Fiscal Year 2025?				FUNDED?	
Summary Description and rationale of project and funding sources:									
The City needs to develop plans to decommission or rehabilitate 10 dams in the Rattlesnake Wilderness. The City has recently succeeded in gaining Forest Service approval for the first decommissioning project (McKinley Lake). That project will be a template for taking the other 9 dam projects through the environmental permitting process, with the hope of getting all 9 projects permitted at once. The City will work with Trout Unlimited and other partners to identify other funding sources that will be needed to complete all of these projects									
History & Current Status: Impact if Cancelled or Delayed									
The City will decommission McKinley Lake Dam in 2024 and needs to make plans to decommission or rehabilitate 9 other dams. These dams are in poor condition and are a liability for the City.									
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:									
There is significant coordination required to comply with Forest Service requirements and the Montana Environmental Policy Act.									
How is this project going to be funded:									
Funding Source				Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
					FY2025	FY2026	FY2027	FY2028	FY2029
Water General					100,000	200,000	200,000	200,000	200,000
Impact Fees					Impact Fees				
Type	Approval	Date	Amount		Amounts				
				—	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
How is this project going to be spent:									
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029		
A. Land	5210.335.430590.930.000	-							
B. Buildings		-							
C. Improvements		-	100,000	200,000	200,000	200,000	200,000		
D. Machinery & Equipment		-							
E. Percent for Art?		-	—						
Total		—	100,000	200,000	200,000	200,000	200,000		
History of project and amount left yet to expend									
Total Funded to date	Exps through FY23	FY24 Exps	Amount yet to expend	Description of history (Optional)					
\$—	\$—	\$—	\$—						
Is this equipment prioritized on an equipment replacement schedule?									
No									
Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?									
Yes									
(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)									
Expense Object	Accounting Code		FY2025	FY2026	FY2027	FY2028	FY2029		
A Personnel	5210.335.490200.610								
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				
Logan McInnis									