

## City of Missoula CIP Project Request/Update Form FY 2025 - 2029

Department Listing		New or Update	Required	Delay	Project Title		
4	of 5	New	Is this project Required?	Can project be delayed?	Fort Ponds Planning		
Project Rating	Department		Yes	Yes			
	Culture & Recreation						
Leverage	Parks & Recreation	Is the project APPROVED for Fiscal Year 2025?				FUNDED?	
Summary Description and rationale of project and funding sources:							
<p>In 2018, Knife River corporation donated a 90 ac. parcel along the Bitterroot River to the City of Missoula. This parcel is adjacent to Ft. Missoula Regional park but access to the parcel is largely across University of Montana Property. Currently, the parcel is closed to the public but City staff and partnering agencies and non-profits have been collecting natural and cultural resource data from site. We have discovered that the site has regionally significant cultural and wildlife values. It also has great potential to supply unique recreational &amp; educational opportunities to underserved segments of our population. A community developed Master Plan for the parcel is needed. Partial funding for this planning process may be generated through partnership agreements.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>This site is currently closed to the public but trespass onto the property increases every year. User made trails, beach access and vandalism has greatly increased on the property. The longer the City takes to develop and manage recreational access on site the more resource damage and irresponsible recreational trends will develop. Multiple funding opportunities for site development/improvement/restoration exist. Completion of a Master Plan would allow the City to pursue grants and private donations to implement the master plan.</p>							
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 FY2025	Unappropriated subsequent years			
			FY2026	FY2027	FY2028	FY2029	
Federal/State Grant			15,000	45,000			
TBD/Private Invest				60,000			
Impact Fees			Impact Fees				
Type	Approval	Date	Amount	Amounts			
Parks	Yes		36,851				
		—	15,000	141,851	-	-	
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4081.370.460501.930.000	-					
B. Buildings		-					
C. Improvements		-	15,000	141,851			
D. Machinery & Equipment		-					
E. Percent for Art?			—				
Total		—	15,000	141,851	—	—	—
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?					No		
(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							
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		