

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2025 - 2029

Department Listing		New or Update	Required	Delay	Project Title		
U6	of U22	Update	Is this project Required?	Can project be delayed?	Open Space Acquisitions		
Project Rating	Department		No	No			
	Culture & Recreation		Is the project APPROVED for Fiscal Year 2025?			FUNDED?	
Plan	Parks & Recreation						

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. Prior to FY24, \$2,000,000 was approved. 2018 OS bonds have been expended to support Mt. Deanstone, Marshall Mountain Community Park, and Tenspoon conservation easement. Marshall Mountain Community Park expense is not noted in the funds (Revenue or expense) below because the funds associated with Marshall are held by the County and will be transferred through County budgeting process therefore never hitting the City budget. This CIP is to allow for spending authority for an additional \$250,000 of funds in FY25 towards open space acquisitions. Prior year funding is appropriated for expense in FY25 via the FY25 Parks CIP update form.

History & Current Status: Impact if Cancelled or Delayed

As Open Space acquisitions are opportunistic. The City could miss important open space property acquisitions. FY21 expense was for the acquisition of Mount Deanstone which was unanimously approved by City Council on 12/07/2020. FY24 expenditures to support Tenspoon conservation, and Marshall Mountain Community Park easement were also approved by City Council on March 27 2023 and October 4, 2024 respectively. As noted above the Marshall Mountain funds and expenses are not included in the funding below as funds be accounted for through County budgeting process.

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		Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
				FY2025	FY2026	FY2027	FY2028
G.O. Bonds		2,000,000	500,000		500,000		
Grant/Donation/Other		500,000	250,000		250,000		
Impact Fees				Impact Fees			
Type	Approval	Date	Amount	Amounts			
			2,500,000	750,000	750,000	-	-

How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4130.370.460484.910.000	-	750,000	750,000			
B. Buildings	4130.370.460484.910.231	-					
C. Improvements		-					
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		-	750,000	750,000	-	-	-

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)			
\$2,500,000.00	\$946,717.28	\$-	\$1,553,282.72				

Expense Object	Accounting Code	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)							
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	