

COMMUNITY INVESTMENT PROGRAM							
City of Missoula CIP Project Request/Update Form FY 2025 - 2029							
Department Listing		New or Update	Required	Delay	Project Title		
U8	of U22	Update	Is this project Required?	Can project be delayed?	UF Reforestation		
Project Rating	Department		Yes	No			
	Culture & Recreation						
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2025?		FUNDING?			
Summary Description and rationale of project and funding sources:							
<p>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. These projects will also help to alleviate the inequity between some of the older neighborhoods with high canopy coverage vs. neighborhoods with lower canopy coverage.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>Missoula Urban Forestry has used predominantly low cost, volunteer oriented plantings to move program goals forward with this funding source. Since 2019 volunteers have planted bare root trees in numerous city parks and open spaces. Locations included in this type of planting include: Skyview Park, Garland Park, Whitaker Park, Russell Park West, Nicole Park, Marilyn Park, Bently Park, Sacagawea Park, Pleasantview Park, 44 Ranch Park, Northside Park, Franklin Park, Bonner Park, Playfair Park, Wapikya Park, Boyd Park, McCleod Park, FMRP, and Bellevue Park. One larger planting that included installation of a much needed irrigation system, and tree establishment infrastructure was undertaken along the Honeysuckle trail corridor. While this project incurred a higher cost per tree, tree survival rate was very high and the aesthetic impact was immediate and very well received by residents of the neighborhood as well as from trail users.</p>							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
<p>REVENUE</p>							
How is this project going to be funded:							
Funding Source		Prior Years	Vr. 1. budget	Unappropriated subsequent years			
		Funding	FY2025	FY2026	FY2027	FY2028	FY2029
G.O. Bonds		218,700	-	-	-	-	-
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
			218,700	-	-	-	-
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.211	444					
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		444	-	-	-	-	-
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)			
\$218,700.00	\$69,337.33	\$443.76	\$148,918.91				
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		FY2025	FY2026	FY2027	FY2028	FY2029
A Personnel			11,250				
B Supplies	2513.370.460439.220		15,750				
C Purchased Services	2513.370.460439.350						
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			