

COMMUNITY INVESTMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
U9	of U22	Update	Is this project Required?	Can project be delayed?	Rattlesnake Dam (Phase 2)		
Project Rating	Department		Yes	No			
	Culture & Recreation						
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2025?			FUNDED?		

Summary Description and rationale of project and funding sources:

Phase 2 includes developing 2-mi. of new trail, and a new trailhead with a paved parking area at the end of Duncan Drive. It also includes design, engineering and construction of 3 interpretative kiosks and associated benches out of salvaged historic materials from the dam.

History & Current Status: Impact if Cancelled or Delayed

This project has been developing since 2017. Project partners (City, Trout Unlimited, and Mt. Fish Wildlife and Parks) have raised funds necessary to remove the dam, restore habitat, install onsite interpretative education and build some of the recreational trails. All plans and permits have been issued and the lower intake dam has been removed along with significant habitat restoration. The City and Trout Unlimited are working through the remaining reimbursement request from the federal grant award, including design and construction of an interpretive kiosk constructed from salvaged materials from the dam. Prior year funding is appropriated for expense in FY25 via the FY25 Parks CIP update form.

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
G.O. Bonds	30,000					
Water	38,170					
Federal/State Grant		100,000				
Impact Fees						
Type	Approval	Date	Amount	Amounts		
	68,170	100,000	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4083.370.460525.930.231	-					
B. Buildings		-					
C. Improvements		-	100,000				
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	100,000	-	-	-	-

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)
\$68,170.00	\$—	\$—	\$68,170.00	

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						
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
Morgan Valliant	Parks & Recreation			MV