

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2024 - 2028

Department Listing		New or Update	Required	Delay	Project Title			
U10	of U19	Update	Is this project Required?	Can project be delayed?	Open Space Acquisitions			
Project Rating	Department		No	No				
Plan	Culture & Recreation		Is the project APPROVED for Fiscal Year 2024?			FUNDING?		
Summary Description and rationale of project and funding sources:								
<p>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. FY20 and FY21 \$2,000,000 was approved.</p>								
History & Current Status: Impact if Cancelled or Delayed								
<p>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.</p>								
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:								
<p>Open Space Partners including Open Space Lands Advisory Committee and other partners.</p>								
How is this project going to be funded:								
Funding Source		Yr. 1. budget	Unappropriated subsequent years					
			FY2024	FY2025	FY2026	FY2027	FY2028	
G.O. Bonds TBD/Private Invest		2000000 462500	1,000,000					
Impact Fees		Impact Fees						
Type Approval Date Amount		Amounts						
		2462500	1,000,000	-	-	-	-	
How is this project going to be spent:								
Budgeted Funds		Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
B. Buildings								
C. Improvements								
D. Machinery & Equipment								
E. Percent for Art?				—				
Total			—	1,000,000	—	—	—	
History of project and amount left yet to expend								
Total Funded to date		Exps through FY22	FY23 Exps	Amount yet to expend	Description of history (Optional)			
								\$ 2,462,500.00
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		FY2024	FY2025	FY2026	FY2027	FY2028
				A Personnel				
				B Supplies				
				C Purchased Services				
				D Fixed Charges				
				E Capital Outlay				
				F Debt Service				
				G (Operational Savings)			—	—
<i>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</i>								
Description of additional operating budget impact:								
Operational impacts depend on many factors and will be developed as appropriate.								
Responsible Person:		Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials			
Ryan Applegate		Parks & Recreation						