

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Listing		New or Update	Required	Delay	Project Title	
U11	of U25	Update	Is this project Required?	Can project be delayed?	Open Space Reforestation	
Project Rating	Department		No	No		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

Summary Description and rationale of project and funding sources:

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. This project will also help to alleviate the inequity between some of the older neighborhoods with high canopy coverage vs. neighborhoods with lower canopy coverage.

History & Current Status: Impact if Cancelled or Delayed

Trees take a long time to grow. If we don't replant trees at a rate equal to or greater than our level of removals Missoula will look very different in 30-50 years. Additionally the benefits received of urban cooling, reduced energy costs, climate resiliency and stormwater absorption provide by our urban forest will be lost.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

Yes

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2023	FY2024	FY2025	FY2026	FY2027
G.O. Bonds	118,700	\$ 6,300	\$ 62,500	\$ 62,500		
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
	118,700	6,300	62,500	62,500	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.211	189	114,003	62,500	62,500		
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		189	114,003	62,500	62,500	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)
\$ 118,700.00	\$ 10,808.18	\$ 188.95	\$ 107,702.87	

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? **Yes**

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY2023	FY2024	FY2025	FY2026	FY2027
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:

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