COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2026 - 2030

Department Listing		New or Update	Required	Delay	Project Title
U8	of 21	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 2026?		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. 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.

History & Current Status: Impact if Cancelled or Delayed

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.

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 FY2026	Unappropriated subsequent years			
			FY2027	FY2028	FY2029	FY2030
G.O. Bonds	218,700					

Impact Fees					Impact Fees Amounts				
Type	Approval	Date	Amount						
	218,700		-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2026	FY2027	FY2028	FY2029	FY2030
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.211	-					
D. Machinery & Equipment		-					
E. Percent for Art?			—				
Total		—	—	—	—	—	—

History of project and amount left yet to expend

Total Funded to date	Exps through FY24	FY25 Exps	Amount yet to expend	Description of history (Optional)
$218,700.00	$69,781.09	$—	$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)

Object	Accounting Code	FY2026	FY2027	FY2028	FY2029	FY2030
A Personnel						
B Supplies	2513.370.460439.220	11,250				
C Purchased Services	2513.370.460439.350	15,750				
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
Morgan Valliant	Parks & Recreation			