

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

Department Priority		New or Update	Required	Delay	Project Title		
Project Rating	8	Update	of 8	Is this project Required?	Can project be delayed?	Rattlesnake Lake Decommissioning/Rehabilitation Studies	
	Department		Yes	Yes			
	Public Works		Is the project APPROVED for Fiscal Year 2026?				FUNDED?
Plan	Water						

Summary Description and rationale of project and funding sources:

The City needs to develop plans to decommission or rehabilitate 9 dams in the Rattlesnake Wilderness. The City has recently succeeded in decommissioning McKinley Lake dam, which will be a template for taking other decommissioning projects through the environmental permitting process. The City needs to study the feasibility of rehabilitating two dams (Big Lake and Sanders Lake) which could be critical sources for late season flows in the Rattlesnake Creek drainage. While funding rehabilitation would require outside sources of funding, the City needs to spend some funds producing a feasibility study which could be used to raise funds for future the future rehabilitation projects. The first priority will be to produce an alternatives analysis for the Sanders Lake dam.

History & Current Status: Impact if Cancelled or Delayed

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	Unappropriated subsequent years			
		FY2026	FY2027	FY2028	FY2029	FY2030
Water		100,000	100,000	100,000	100,000	100,000
Impact Fees						
Type Approval Date Amount			Impact Fees Amounts			
			—	\$ 100,000	\$ 100,000	\$ 100,000
			—	\$ 100,000	\$ 100,000	\$ 100,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
P. A. Land							
E. B. Buildings							
N. C. Improvements	5210.335.430590.930.000		100,000	100,000	100,000	100,000	100,000
E. D. Machinery & Equipment			—				
E. E. Percent for Art?							
Total		—	100,000	100,000	100,000	100,000	100,000

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)
	\$—	\$—	\$—	

	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		FY2026	FY2027	FY2028	FY2029	FY2030
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	
Logan McInnis					