

**COMMUNITY INVESTMENT PROGRAM**

**City of Missoula CIP Project Request/Update Form FY 2024 - 2028**

Department Listing		New or Update	Required	Delay	Project Title	
16	of 16	New	Is this project Required?	Can project be delayed?	Fort Missoula Ponds Master Planning	
Project Rating	Department		No	Yes		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?			FUNDED?	

**Summary Description and rationale of project and funding sources:**

In 2018, Knife River corporation donated a 90 ac. parcel along the Bitterroot River to the City of Missoula. This parcel is adjacent to Ft. Missoula Regional park but access to the parcel is largely across University of Montana Property. Currently, the parcel is closed to the public but City staff and partnering agencies and non-profits have been collecting natural and cultural resource data from site. We have discovered that the site has regionally significant cultural and wildlife values. It also has great potential to supply unique recreational & educational opportunities to underserved segments of our population. A community developed Master Plan for the parcel is needed. Partial funding for this planning process may be generated through partnership agreements.

**History & Current Status: Impact if Cancelled or Delayed**

This site is currently closed to the public but trespass onto the property increases every year. User made trails, beach access and vandalism has greatly increased on the property. The longer the City takes to develop and manage recreational access on site the more resource damage and irresponsible recreational trends will develop. Multiple funding opportunities for site development/improvement/restoration exist. Completion of a Master Plan would allow the City to pursue grants and private and donations to implement the master plan.

**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			
		FY2024	FY2025	FY2026	FY2027	FY2028
Federal/State Grant		30,000				
TBD/Private Invest		150,000				
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
			180,000	-	-	-

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land							
B. Buildings							
C. Improvements	4083.370.460400.930		180,000				
D. Machinery & Equipment							
E. Percent for Art?							
<b>Total</b>			180,000	-	-	-	-

**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)
\$ -	\$ -	\$ -	\$ -	

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	FY2024	FY2025	FY2026	FY2027	FY2028
A Personnel						
B Supplies						
C Purchased Services						
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
<b>Total</b>		-	-	-	-	-

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:

Operating budget impact will be derived once planning and design complete

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Morgan Valliant	Parks & Recreation			