CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2022 - 2026

Department Listing		New or Update	Required	Delay	Project Title
U11	of U22	Update	Is this project Required?	Can project be delayed?	Open Space Reforestation
Project Rating	Department		Yes	No	
	Culture & Recreation				
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2022?		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 alieviate the inequity between some of the older neighborhoods with high canopy coverage vs. neighborhoods with lower canopy coverage that traditionally houses some of our communities underserved citizens. Year one, (2020) 78 trees were planted by volunteers and staff. Year two (2021) 100 bare root trees are scheduled for Fall planting by volunteers and approximatly 50 ball and burlap trees are scheduled for Spring planting by staff. FY20 and FY21 project expenses were absorbed in operating budgets.

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 and stormwater absorption provide by our urban forest will be lost. Communities with high vulnerability rates and low equity will continue to have low service levels.

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

REVENUE

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget FY2022	Unappropriated subsequent years FY2023	FY2024	FY2025	FY2026
G.O. Bonds	118,700		$ 6,300	$ 62,500	$ 62,500	
Federal/State Grant		$ 10,000	$ 12,000			
Grant/Donation/Other		$ 69,800	$ 55,000	$ 6,000		
Impact Fees		**Impact Fees**				
Type / Approval / Date / Amount		Amounts				
	118,700	79,800	73,300	68,500	62,500	-

EXPENSE

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2022	FY2023	FY2024	FY2025	FY2026
A. Land	4081.370.460400.930.211	-					
B. Buildings		-					
C. Improvements		-	198,500	73,700	68,500	62,500	
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		-	198,500	73,700	68,500	62,500	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY20	FY21 Exps	Amount yet to expend	Description of history (Optional)
$ 118,700.00	$ -	$ -	$ 118,700.00	

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?	

Operational Budget Impact

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

Expense Object	Accounting Code	FY2022	FY2023	FY2024	FY2025	FY2026
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