

FY2025 Budget



Budget & Finance Committee
August 7, 2024

FY2025 Budget

FY2025-20289

**COMMUNITY
INVESTMENT
PROGRAM**

Community Investment Program (CIP)

formerly Capital Improvement Program

CIPs, defined by the Montana Legislature, allows a municipality to set aside funds from its general all-purpose levy for replacement and acquisition of **property, plant or equipment costing in excess of \$5,000 with a life expectancy of five years or more.**

The list of CIP projects is updated on an annual basis as new needs become known and priorities change.

The City of Missoula prepares a Community Investment Program (CIP) document separate and apart from the Annual Operating Budget.

Unlike the Annual Operating Budget, the CIP is a multi-year community investment plan that **forecasts, but does not obligate, future spending** for all anticipated capital projects.

Multi-year CIP projects must be submitted each fiscal year for funding approval.

CIP projects were included with department presentations

Public Works and Mobility - Road District #1

- FY25 Cemetery 1 Block Markers
- FY25 Cemetery 2 Cart Purchase
- FY25 Cemetery CIP1 New Office Building
- FY25 PWM BUILD Grant CIP1 George Elmer Drive - McNett Flats Portion
- FY25 PWM BUILD Grant CIP2 Mary Jane Blvd South - Snowfarm Portion
- FY25 PWM BUILD Grant CIP3 England Blvd West End Homes
- FY25 PWM Roadway Improvement CIP9 Russell St Decorative Lighting
- FY25 PWM SW and Mobility CIP1 Russell-Fairgrounds Trail Crosswalk
- FY25 PWM SW and Mobility CIP2 Kent-Central Greenway Ph I (Russell to Regent)
- FY25 PWM SW and Mobility CIP3 Eaton Ph II (13th to Sussex)
- FY25 PWM SW and Mobility CIP4 Hazardous Sidewalk Projects

CIP Composite

CITY OF MISSOULA COMMUNITY INVESTMENT PROGRAM FY 2025 - FY 2029	Department	Rating	Funded Prior Year	Mayors Budget		FY 2025 Funded Amount	TOTAL PROJECT COSTS					
				Approved	Funded		TOTAL	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
				Core Operating Vehicles & Equipment								
Core Operating Vehicles & Equipment	Other	Replacement	Y	Y	Y	6,774,730	25,805,656	6,774,730	3,967,450	4,382,946	4,579,150	6,101,380
Ongoing Core Equipment Replacement Debt Service Proposed Debt Service	Other	Replacement	Y	Y	Y	516,624	7,884,905	516,624	1,004,881	1,595,173	2,140,407	2,627,820
Administrative												
<i>Updates (previously approved & funded projects)</i>												
Case Management Database Procurement	Attorney			Y		—	143,800	143,800				
Financial Management & Reporting Software	Finance			Y	Y	75,000	950,000	75,000	875,000			
Federal Building	Administration			Y	Y	1,069,314	1,069,314	1,069,314				
<i>New or Updated CIP's (new or additional ask)</i>												
John Engen Local Government Building Reahbilitation	Administration	Urgent		Y	Y	1,855,310	7,313,078	1,855,310	2,728,884	2,728,884	—	—
Animal Control Shelter Expansion	Administration	Urgent		Y		—	571,064	—	142,766	142,766	142,766	142,766
Public Safety												
Police												
<i>Updates (previously approved & funded projects)</i>												
Missoula Police Department Facility				Y	Y	28,362	28,362	28,362				
Fire												
<i>Updates (previously approved & funded projects)</i>												
Backup compressor, fill station, SCBA washer				Y	Y	24,473	24,473	24,473				
Type 8 - Ladder Truck - Core Replacement				Y	Y	201,448	201,448	201,448				
Type 1 Engine - Core Replacement				Y	Y	118,669	118,669	118,669				

Approved Y & Funded TBD ? This means the funding has not yet been fully secured.

FY2025 Preliminary Budget



Links on this page which will take you to the department presentations and budget detail documentation presented to the Missoula City Council [Budget and Finance Committee](#) during the fiscal year 2025 budget process. You can visit [Engage Missoula](#) for summarized budget info and public comment options. To be notified of all things Budget, subscribe to the email distribution list via this link: [Notify Me](#).

City of Missoula Strategic Plan

Click [here](#) to access the Strategic Plan for the City of Missoula for Fiscal Years 2024-2026

Fiscal Year 2025 Budget Summary

- [FY2025 Budget Calendar](#)
- [Municipal Budgeting](#)
- [FY2025 Budget CIP SUMMARY](#)
- [FY2025 Budget New Requests](#)
- [FY25 Mayor's Executive Budget letter 8.5.24](#)
- [FY2025 CIP Composite Complete](#)



How does CIP relate to operating budget?

Annual Operating Budget

Budget approval is for **one year**

Day to day costs required to provide regular City services.
Ex. Payroll, supplies, power, rent, debt payments, etc.

Includes recurring and preventative maintenance as well as **debt service payments** for assets acquired through CIP.

Each fund and each department has an operating budget

Community Investment Program

Multi-year planning document.
5 or more years shown.

Program expenditures must be in excess of \$5,000 with a useful life expectancy of 5 years or more.

Budget approval is for one year only – **must request spending approval each year.**

Funded largely by **financing and non-tax sources.**

FY2025 Budget

FY2025-2029 COMMUNITY INVESTMENT PROGRAM

end