

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Listing		New or Update	Required	Delay	Project Title		
O1	of O18	New	Is this project Required?	Can project be delayed?	Clark Fork Islands Nature Preserve		
Project Rating	Department Culture & Recreation		NO	Yes			
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDING?		
Summary Description and rationale of project and funding sources:							
<p>The Clark Fork Island nature preserve, west of Reserve St., will provide public access to open space in a vastly underserved part of town. The trailhead adjacent to the Wastewater treatment plant will provide access to Missoula's Commuter Trail system. This CIP funds one Primary Access trailhead w/ parking lot, two neighborhood access points and fencing upgrades to separate the public from Garden City Compost facilities. 2018 GO Bond funds will be used for trailhead signage/kiosks. Pending, is an impact fees request to fund the parking lot construction and security fencing around Garden City Compost.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>Implementing this project is essential for providing links to open space, commuter trails in an underserved area of town. Implementing the Clark Fork Island management plan will also provide positive public access to help prevent this area from evolving into a chronic unauthorized camping area like the area just upstream (Reserve St. bridge). In FY23 we will use funds to construct trails and a trailhead south of Clark Fork Ln, as well as improve and sign trails at the north end of Hiberta St.</p>							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
How is this project going to be funded:							
Funding Source		Prior Years Funding	Unappropriated subsequent years				
			FY2023	FY2024	FY2025	FY2026	FY2027
G.O. Bonds			18,000				
Impact Fees							
Type	Approval	Date	Amount	Impact Fees			
Parks	No	80,000		30,000	\$ 50000		
				48,000	50,000		
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.000	-		48,000	50,000		
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	-48,000	50,000		-	-
History of project and amount left yet to expend							
Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)			
\$ -	\$ -	\$ -	\$ -				
<p>(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)</p>							
Expense Object	Accounting Code	-	FY2023	FY2024	FY2025	FY2026	FY2027
A Personnel							
B Supplies							
C Purchased Services							
D Fixed Charges							
E Capital Outlay							
F Debt Service							
G (Operational Savings)							
<i>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</i>							
Description of additional operating budget impact:							
Operating impacts will be determined based on final designs and construction documents							
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time		Preparer's Initials		