

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
O4	of O21	New	Is this project Required?	Can project be delayed?	Clark Fork Islands Nature Preserve	
Project Rating	Department		No	Yes		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

The Clark Fork Island nature preserve, west of Reserve St., will provide access to acres vastly underserved by public open space. The trailhead adjacent to the Wastewater treatment plant will provide access to Msla'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.

History & Current Status: Impact if Cancelled or Delayed

Implementing this project is essential for providing links to open space, commuter trails in an underserved are of town. Implementing the Clark Fork Island master plan will also provide positive public access to help prevent this area from evolving into a chronic transient camping area like the area just upstream (Reserve st. bridge)

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

How is this project going to be funded:									
Funding Source				Yr. 1. budget	Unappropriated subsequent years				
				FY2021	FY2022	FY2023	FY2024	FY2025	
G.O. Bonds					18,000				
Impact Fees				Impact Fees					
Type	Approval	Date	Amount	Amounts					
Parks	No		80,000	30,000	\$ 50,000				
				-	48,000	50,000	-		-

How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	4083.370.460484.930.000	-		36,000	37,500		
C. Contingencies	4083.370.460484.930.000	-		4,800	5,000		
D. Design & Engineering	4083.370.460484.930.000	-		7,200	7,500		
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
			-	48,000	50,000	-	-

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	FY2021	FY2022	FY2023	FY2024	FY2025
A Personnel	2513.370.460484.110.000			33,000		
B Supplies	2513.370.460484.220.000			5,000		
C Purchased Services	2513.370.460484.350.000			5,000		
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		-	-	43,000	-	-

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:

Rough estimate for Personell, supplies and purchased services to maintain large park preserve and related ammenities.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials