

COMMUNITY INVESTMENT PROGRAM													
City of Missoula CIP Project Request/Update Form FY 2025 - 2029													
Department Listing		New or Update	Required	Delay	Project Title								
O6	of O33	Update	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 2025?			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 FY29 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	Yr. 1. budget	Unappropriated subsequent years									
		Funding	FY2025	FY2026	FY2027	FY2028	FY2029						
G.O. Bonds		—	—	—	—	—	18000						
TBD/Private Invest		—	—	—	—	—	98000						
Impact Fees							Impact Fees						
Type	Approval	Date	Amount	Amounts									
Parks	No	80,000	—	—	—	—	—	\$ 80000					
							—	—	—	—	—	—	196,000
How is this project going to be spent:													
Budgeted Funds	Accounting Code		Prior Year Appropriations	FY2025	FY2026	FY2027	FY2028	FY2029					
P A. Land	4083		—	—	—	—	—	—					
B. Buildings					—	—	—	—	—				
C. Improvements					—	—	—	—	—				
D. Machinery & Equipment					—	—	—	—	—				
E. Percent for Art?					—	—	—	—	—	196,000			
Total				—	—	—	—	—	196,000				
History of project and amount left yet to expend													
Total Funded to date	Exps through FY23	FY24 Exps	Amount yet to expend	Description of history (Optional)									
\$—	\$—	\$—											
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?													
(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)													
Expense Object	Accounting Code		4083	FY2025	FY2026	FY2027	FY2028	FY2029					
A Personnel	4083			—	—	—	—	—					
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							
Morgan Valliant	Parks & Recreation					MV							