

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

Department Listing		New or Update	Required	Delay	Project Title	
9	of 9	New	Is this project Required?	Can project be delayed?	Conservation Lands Trailheads Upgrades	
Project Rating	Department		Yes	No		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

**Summary Description and rationale of project and funding sources:**

Missoula Conservation lands staff inventoried 171 separate access points on City Conservation Lands. These access points have been developed and installed over an ~40 year period and generally have inconsistent design themes, do not meet standards described in the adopted Conservation Lands Management Plan and in some cases don't comply with existing trash and dog ordinances. This project will update all trailheads and access points. It was identified as a need in both the Open Space Bond documents as well as the Conservation and Stewardship Mill Levy documents.

**History & Current Status: Impact if Cancelled or Delayed**

If delayed, resource damage, degradation of trailhead infrastructure and costs to repair will increase. Also, the trailhead is our last and best opportunity to communicate with and educate the visitor. In FY23, we will use funds to substantially improve the Lincoln Hills TH, Duncan Drive TH, and Bluebird Preserve TH. We will also use funds to improve specific infrastructure (signage, bear-resistant trash cans, etc) at multiple trailheads throughout the system.

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

**How is this project going to be funded:**

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2023	FY2024	FY2025	FY2026	FY2027
G.O. Bonds		37,000	92,000			
Grant/Donation/Other		49,000	49,000			
TBD/Private Invest		12,000	10,000			
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
			98,000	151,000	-	-

**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	-	98,000	151,000			
D. Machinery & Equipment		-					
E. Percent for Art?		-					
<b>Total</b>		-	98,000	151,000	-	-	-

**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)
\$ -	\$ -	\$ -	\$ -	

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?  No

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

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)						
		-	-	-	-	-

*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