

**CAPITAL IMPROVEMENT PROGRAM**

**City of Missoula CIP Project Request/Update Form FY 2022 - 2026**

Department Listing		New or Update	Required	Delay	Project Title	
<b>O1</b>	<b>of O11</b>	<b>New</b>	Is this project Required?	Can project be delayed?	<b>Clark Fork Islands Nature Preserve</b>	
<b>Project Rating</b>	<b>Department</b>		<b>NO</b>	<b>Yes</b>		
	<b>Culture &amp; Recreation</b>					
<b>Plan</b>	<b>Parks &amp; Recreation</b>	Is the project APPROVED for Fiscal Year 2022?			<b>FUNDED?</b>	

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

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 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 area 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 unauthorized 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	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2022	FY2023	FY2024	FY2025	FY2026
G.O. Bonds			18,000			
<b>Impact Fees</b>		<b>Impact Fees</b>				
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 Appropriations	FY2022	FY2023	FY2024	FY2025	FY2026
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.000	-		48,000	50,000		
D. Machinery & Equipment		-					
E. Percent for Art?		-					
<b>Total</b>		-	-	48,000	50,000	-	-

**History of project and amount left yet to expend**

Total Funded to date	Exps through FY20	FY21 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	FY2022	FY2023	FY2024	FY2025	FY2026
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:

<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>