

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2024 - 2028

Department Listing		New or Update	Required	Delay	Project Title		
O15	of 20	New	Is this project Required?	Can project be delayed?	Koly Park		
Project Rating	Department		No	Yes			
	Culture & Recreation						
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?			FUNDDED?		

Summary Description and rationale of project and funding sources:

This project includes development of a park and trailhead for the Milwaukee Trail west across the Clark Fork River, connecting to Mullan Road. Initial development of the park area would include turf, irrigation, trees, soft surface trails and natural areas. Phase two would include a small picnic shelter and playground, as well as a trail kiosk. Currently \$120K of Impact Fees is approved for this project.

History & Current Status: Impact if Cancelled or Delayed

The Neighborhood around Koly Park is quickly developing with many new houses under construction. There is no nearby neighborhood park with amenities for neighborhood residents, children or families. However, the impact fees available for this project are not enough to cover the expected project costs. To potentially achieve a better spending value, we intend to wait to begin the project until we know the results of several grant applications that included connection of the Milwaukee Trail through Koly Park.

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		
		FY2024	FY2025	FY2026	FY2027	FY2028
TBD/Private Invest					440,000	
Impact Fees						
Type	Approval	Date	Amount			
Parks	Yes		120,000 \$			
					440,000	

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land							
B. Buildings							
C. Improvements	4081.370.460400.930						
D. Machinery & Equipment							
E. Percent for Art?							
Total		—	—	—	—	440,000	—

History of project and amount left yet to expend

Total Funded to date	Exps through FY22	FY23 Exps	Amount yet to expend	Description of history (Optional)			
\$ 120,000.00	\$ —	\$ —	\$ 120,000.00				

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		FY2024	FY2025	FY2026	FY2027	FY2028
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:

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	
Nathan McLeod	Parks & Recreation				