

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

Department Listing		New or Update	Required	Delay	Project Title	
O13	of O18	Update	Is this project Required?	Can project be delayed?	Koly Park	
Project Rating	Department		No	Yes		
Plan	Culture & Recreation		Is the project APPROVED for Fiscal Year 2023?			FUNDED?

Summary Description and rationale of project and funding sources:

New park, trailhead, river access and gateway to Milwaukee Trail west across the Clark Fork River, connecting to Mullan. 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 is quickly developing with many new houses under construction. There is no nearby neighborhood park with amenities for neighborhood residents, children or families.

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
TBD/Private Invest						320,000
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
Parks	Yes		120,000			
			120,000	-	-	-
						320,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land	4081.390.460501.930	-					
B. Buildings		-					
C. Improvements		-		120,000			320,000
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	-	120,000	-	-	320,000

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)
\$ 120,000.00	\$ -	\$ -	\$ 120,000.00	

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	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:

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