

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
U22	of U24	Update	Is this project Required?	Can project be delayed?	Koly Park	
Project Rating	Department Culture & Recreation		No	Yes		
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			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	Unappropriated subsequent years				
		Yr. 1. budget FY2021	FY2022	FY2023	FY2024	FY2025
TBD/Private Invest						320,000
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
Parks	Yes		120,000	6,265	120,000	
			6,265	-	120,000	-
					-	320,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	4081.390.460501.930.000	-		90,000			320,000
C. Contingencies	4081.390.460501.930.000	-		12,000			
D. Design & Engineering	4081.390.460501.930.000	6,265		18,000			
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		6,265	-	120,000	-	-	320,000

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	FY2021	FY2022	FY2023	FY2024	FY2025
A Personnel	2513.370.460501.110.000		1,690			
B Supplies	2513.370.460501.220.000		1,268			
C Purchased Services	2513.370.460501.350.000		5,493			
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
			8,451	-	-	-

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:

Maintenance costs est. based on Jeffery Park \$3,841 per acre

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials