

Department Listing		New or Update	Required	Delay	Project Title		
O19	of O33	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 2025?				FUNDED?	

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.

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.

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Funding Source				120000	Yr. 1. budget	Unappropriated subsequent years			
TBD/Private Invest					FY2025	FY2026	FY2027	FY2028	FY2029
							440,000		
Impact Fees				Impact Fees					
Type	Approval	Date	Amount	Amounts					
Parks	Yes		120,000						
				-	-	440,000	-		

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4081.370.460501.930.242	-					
B. Buildings		-					
C. Improvements		-			440,000		
D. Machinery & Equipment		-					
E. Percent for Art?							
Total		—	—	—	440,000	—	

Total Funded to date	Exps through FY23	FY24 Exps	Amount yet to expend	Description of history (Optional)
	\$—	\$—	\$—	

	Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?	
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Expense Object	Accounting Code		FY2025	FY2026	FY2027	FY2028	FY2029
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A Personnel						
B Supplies						
C Purchased Services						
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		-	-	-	-	

Description of additional operating budget impact:	
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Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	
Nathan McLeod	Parks & Recreation			NM	