

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

Department Listing		New or Update	Required	Delay	Project Title		
U20	of 25	Update	Is this project Required?	Can project be delayed?	Northside Park Annex		
Project Rating	Department		Yes	No			
	Culture & Recreation						
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDED?		

Summary Description and rationale of project and funding sources:

Project includes redesign, renovations, and new improvements to meet neighborhood service needs and City equity goals. Redevelopment of Northside Park Annex, commonly known as Northside diamond, owned by Resurrection Cemetery Association (RCA) on behalf of the Catholic Diocese, and renovation of the existing Northside Park. FY23 Park District funding is requested for immediate repairs and enhancements that do not meet Impact Fee eligibility requirements. This project maybe considered for ARPA funding.

History & Current Status: Impact if Cancelled or Delayed

The City has secured long term rights for use of the North Side Annex through an MOA with Resurrection Cemetery Association.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

How is this project going to be funded:

Funding Source	Prior Year Funding	Yr. 1. budget		Unappropriated subsequent years			
		FY2023	FY2024	FY2025	FY2026	FY2027	
Park District TBD/Private Invest		50,000				900,000	
<b>Impact Fees</b>		<b>Impact Fees</b>					
Type	Approval	Date	Amount	Amounts			
Parks	Yes	5/27/2021	150,000	150000			
				150000	50,000	-	-
					-	-	900,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
P A. Land							
E B. Buildings							
N C. Improvements	4081.370.460400.930		200,000				
E D. Machinery & Equipment			-				
E. Percent for Art?							
<b>Total</b>		-	200,000	-	-	-	-

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)
\$ 150,000.00	\$ -	\$ -	\$ 150,000.00	

Description of history (Optional)