

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

Department Listing		New or Update	Required	Delay	Project Title		
U18	of U19	Update	Is this project Required?	Can project be delayed?	Northside Park Annex		
Project Rating	Department		Yes	No			
	Culture & Recreation						
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?			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 is operated by Parks under a land use agreement. Park Impact Fees will be used for a planning process to increase capacity at the park.

History & Current Status: Impact if Cancelled or Delayed

The City has secured long term rights for use of the Northside 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 Years Funding	Yr. 1. budget	Unappropriated subsequent years				
		FY2024	FY2025	FY2026	FY2027	FY2028	
TBD/Private Invest			50,000		900,000		
Impact Fees							
Type	Approval	Date	Amount				
Parks	Yes	5/27/2021	150,000				
				50,000		900,000	

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	-		50,000		900,000	
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		-	-	50,000	-	900,000	-

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

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	2513.370.460501.110					10,000	10,000
B Supplies	2513.370.460501.220					2,000	2,000
C Purchased Services	2513.370.460501.300					3,000	3,000
D Fixed Charges							
E Capital Outlay							
F Debt Service							
G (Operational Savings)			-	-	-	15,000	15,000

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:

Cost of park maintenance is estimated based on Jeffery park at \$3,841/ac for irrigation, mowing, trash, snow removal.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	
Nathan McLeod	Parks & Recreation				