

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2025 - 2029

Department Listing		New or Update	Required	Delay	Project Title		
O17	of O33	New	Is this project Required?	Can project be delayed?	Northside Park Annex		
Project Rating	Department		Yes	No			
Plan	Culture & Recreation						
	Parks & Recreation	Is the project APPROVED for Fiscal Year 2025?			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 Cemetary 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				
		FY2025	FY2026	FY2027	FY2028	FY2029	
TBD/Private Invest	150000			900,000			
Impact Fees		Impact Fees					
Type		Approval	Date	Amount	Amounts		
Parks		Yes		150,000			
		-	-	900,000	-	-	

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4081.370.460501.930.000	-					
B. Buildings		-					
C. Improvements		-			900,000		
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		—	—	—	900,000	—	—

History of project and amount left yet to expend

Total Funded to date	Exps through FY23	FY24 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	FY2025	FY2026	FY2027	FY2028	FY2029
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:

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			NM