

**COMMUNITY INVESTMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2025 - 2029**

Department Listing		New or Update	Required	Delay	Project Title		
Project Rating	O17	New	Is this project Required?	Can project be delayed?	Northside Park Annex		
	of O33		Yes	No			
	Department						
Culture & Recreation							
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2025?			FUNDED?		
Summary Description and rationale of project and funding sources:							
<p>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.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>The City has secured long term rights for use of the Northside Annex through an MOA with Resurrection Cemetery Association.</p>							
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)							
		-	-	-	-	-	
<i>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</i>							
Description of additional operating budget impact:							
<p>Cost of park maintenance is estimated based on Jeffery park at \$3,841/ac for irrigation, mowing, trash, snow removal.</p>							
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time		Preparer's Initials		
Nathan McLeod	Parks & Recreation				NM		