

**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		
Replacement	Culture & Recreation					
	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		50,000				
TBD/Private Invest						900,000
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
Parks	Yes	5/27/2021	150,000			
			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
A. Land	4081.370.460400.930	-					
B. Buildings		-					
C. Improvements		-	200,000				
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	

Is this equipment prioritized on an equipment replacement schedule? **No**  
 Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? **Yes**

**(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)**

Expense Object	Accounting Code	FY2023	FY2024	FY2025	FY2026	FY2027
A Personnel	2513.370.460501.110					10,000
B Supplies	2513.370.460501.220					2,000
C Purchased Services	2513.370.460501.300					3,000
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		-	-	-	-	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