

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2022 - 2026

Department Listing		New or Update	Required	Delay	Project Title	
11	of 19	New	Is this project Required?	Can project be delayed?	Northside Park Annex	
Project Rating	Department		Yes	No		
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2022?			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. FY22 Park District funding is requested for immediate repairs and enhancements that do not meet Impact Fee eligibility requirements. This project may be 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	Yr. 1. budget	Unappropriated subsequent years				
		FY2022	FY2023	FY2024	FY2025	FY2026
Park District	50,000					
TBD/Private Invest						900,000
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
Parks	Yes	5/27/2021	150,000	75,000	75,000	
				125,000	75,000	900,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.000	-	125,000	75,000			900,000
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	125,000	75,000	-	-	900,000

History of project and amount left yet to expend

Total Funded to date	Exps through FY20	FY21 Exps	Amount yet to expend	Description of history (Optional)
	\$ -	\$ -	\$ -	

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	FY2022	FY2023	FY2024	FY2025	FY2026
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