

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2026 - 2030

Department Listing		New or Update	Required	Delay	Project Title	
OS	of 35	New	Is this project Required?	Can project be delayed?	Northside Park	
Project Rating	Department		No	Yes		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2026?			FUNDED?	

Summary Description and rationale of project and funding sources:

Improvements in Northside Park were envisioned as part of the Northside Parks Master Planning project, which also included planning for Northside Park Annex and the New Park on North Scott Street. Planned improvements at Northside Park include boulevard trees, park trees to shade the western portion of the park, ROW sidewalk, an improved bus stop, improved basketball court, and loop path. Funding for these improvements has not been identified.

History & Current Status: Impact if Cancelled or Delayed

The Master Plan for Northside Park is expected to be adopted in summer 2025. Funding will be sought to complete the planned improvements in the Master Plan, but no improvements are expected in FY26. Several facilities at Northside Park are still in good condition, including the playground and shade shelter.

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		
		FY2026	FY2027	FY2028	FY2029	FY2030
TBD			500,000		250,000	
REVENUE						
Impact Fees						
Type	Approval	Date	Amount	Impact Fees		
Parks	Yes			Amounts		
			0	-	500,000	-
				-	250,000	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
P. A. Land		-					
E. B. Buildings		-					
S. C. Improvements	4081.370.460433.910.231	-		500,000		250,000	
D. D. Machinery & Equipment			-				
E. E. Percent for Art?							
Total		-	-	500,000	-	250,000	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY24	FY25 Exps	Amount yet to expend	Description of history (Optional)		
\$-	\$-	\$-	\$-			

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	FY2026	FY2027	FY2028	FY2029	FY2030
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:

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