

COMMUNITY INVESTMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
O6	of 35	Update	Is this project Required?	Can project be delayed?	Northside Park Annex		
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:

Redevelopment of Northside Park Annex (commonly known as Northside ballfield), owned by Resurrection Cemetery Association and operated by Parks under a land use agreement, was envisioned as part of the NS Parks Master Plan process. Planned improvements in Northside Park Annex include upgrades to the irrigation system from the manual system in place currently, expansion of green space to provide a larger multi-use field area, installation of a connector path, and planting shade trees. Park Impact Fees will be used in FY26 and FY27 to fund improvements that 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. The City also received approval to spend \$150,000 in impact fees on improvements that increase capacity. This project may need to be delayed in order to acquire enough funds to carry out the master plan improvements.

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 FY2026	Unappropriated subsequent years				
				FY2027	FY2028	FY2029	FY2030	
TBD		150000		350,000				
Impact Fees			Impact Fees					
Type	Approval Date Amount		Amounts					
Parks	Yes 150,000							
				350,000				

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
A. Land	4081.370.460501.930.000	-					
B. Buildings		-					
C. Improvements		-	50,000	450,000			
D. Machinery & Equipment		-					
E. Percent for Art?							
Total		—	50,000	450,000	—	—	—

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)
\$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	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:

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			