

**CAPITAL IMPROVEMENT PROGRAM**

**City of Missoula CIP Project Request/Update Form FY 2021 - 2025**

Department Listing		New or Update	Required	Delay	Project Title	
U23	of U24	Update	Is this project Required?	Can project be delayed?	Duncan Field	
Project Rating	Department		No	Yes		
Replacement		Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?		FUNDED?	

**Summary Description and rationale of project and funding sources:**

Installation of automated, underground irrigation system and connection to Missoula water.

**History & Current Status: Impact if Cancelled or Delayed**

Duncan Field is currently irrigated by volunteers with an agreement that allows them to use the field free of charge.

**Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:**

Missoula County Public Schools owns the parcel and supports improvements. City holds a long term lease.

**How is this project going to be funded:**

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years					
		FY2021	FY2022	FY2023	FY2024	FY2025		
TBD/Private Invest Grant/Donation/Other	3500				150,000			
<b>Impact Fees</b>		<b>Impact Fees</b>						
Type	Approval	Date	Amount	Amounts				
			3500	-	-	-	150,000	-

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction		-				111,750	
C. Contingencies		-				15,000	
D. Design & Engineering		3,500				22,500	
E. Construction Mgmt		-					
F. Percent for Art		-				750	
G. Equipment Costs		-					
H. Other		-					
		3,500	-	-	-	150,000	-

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? **No**

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

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
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:**

Maintenance costs increase to provide for operation and maintenance of irrigation and well.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials