

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Priority		New or Update	Required	Delay	Project Title	
7	of 7	New	Is this project Required?	Can project be delayed?	Equipment Replacement	
Project Rating	Department		Yes	No		
	Public Works					
Replacement	Water	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

Summary Description and rationale of project and funding sources:

The existing tapping gun does not work well for larger taps, 4" and up. It slows down the work of our crews making it difficult to schedule multiple taps at multiple locations in the same day. With a new tapping gun, we will be able to split the crews up and have them work on multiple taps at the same time, saving our crews time and facilitating the needs of the local contractors in a timely manner. We had a power pack and portable trash pump wear out this year.

History & Current Status: Impact if Cancelled or Delayed

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	Unappropriated subsequent years			
		FY2023	FY2024	FY2025	FY2026	FY2027
Water		33,000				
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
			-\$ 33,000	-\$	-\$	-\$

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land							
B. Buildings							
C. Improvements							
D. Machinery & Equipment	5210.335.430550.940		33,000				
E. Percent for Art?							
Total			33,000				

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)
	\$ -	\$ -	\$ -	

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	FY2023	FY2024	FY2025	FY2026	FY2027
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