

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2025 - 2029

Department Priority		New or Update	Required	Delay	Project Title	
10	of 10	Update	Is this project Required?	Can project be delayed?	Misc Sewer Main Upsizing	
Project Rating	Department		Yes	No		
	Public Works					
Plan	Wastewater/Compost	Is the project APPROVED for Fiscal Year 2025?			FUNDED?	

Summary Description and rationale of project and funding sources:

The Wastewater Division occasionally needs to upsize sewer mains installed by developers, so that they can provide capacity for other future developments. These will be funded with wastewater development funds.

History & Current Status: Impact if Cancelled or Delayed

It is important to plan for future growth to make sure adequately sized pipes are installed when a development installs sewer pipes. This cost can't be passed on to the developer installing a smaller pipe as required for their project.

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			
		FY2025	FY2026	FY2027	FY2028	FY2029
WW Development		150,000	150,000	150,000	150,000	150,000
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
		—	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	5311.330.430631.930.000	-					
B. Buildings		-					
C. Improvements		-	150,000	150,000	150,000	150,000	150,000
D. Machinery & Equipment		-					
E. Percent for Art?							
Total		—	150,000	150,000	150,000	150,000	150,000

History of project and amount left yet to expend

Total Funded to date	Exps through FY23	FY24 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	FY2025	FY2026	FY2027	FY2028	FY2029
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
Logan McInnis				