

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

Department Priority		New or Update	Required	Delay	Project Title		
4	of 10	Update	Is this project Required?	Can project be delayed?	RRF PLC Equipment Replacement		
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 City Wastewater Resource Recovery Facility (RRF) has 12 separate Programmable Logic Controllers (PLC) that control major pieces of treatment equipment. The PLC's are a component of the Supervisory Control and Data Acquisition (SCADA) system. All of these PLC's are now obsolete and the Wastewater division wishes to replace them over a 5-year period.

History & Current Status: Impact if Cancelled or Delayed

Wastewater treatment facility rehabilitation and upgrades are imperative to prevent system failure and protect the water environment and public health.

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
Wastewater		156,000	163,800	171,990	180,590	189,619
Impact Fees						
Type	Approval	Date	Amount	Amounts		
			—	\$ 156,000	\$ 163,800	\$ 171,990
				\$ 180,590	\$ 189,619	

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
P. A. Land		—					
E. B. Buildings		—					
N. C. Improvements		—					
S. D. Machinery & Equipment	5311.330.430623.940	156,000	163,800	171,990	180,590	189,619	
E. E. Percent for Art?		—					
Total		—	156,000	163,800	171,990	180,590	189,619

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	