

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

Department Priority		New or Update	Required	Delay	Project Title		
2	of 9	Update	Is this project Required?	Can project be delayed?	2025 Water Distribution CIP		
Project Rating	Department		Yes	No			
Replacement	Public Works		Is the project APPROVED for Fiscal Year 2025?			FUNDED?	

Summary Description and rationale of project and funding sources:

Water Distribution System Improvements. Water main extensions or replacements including the following: S 4th Street Phase 2- Bitterroot Trail to Orange, Sherwood - (McCormic to Sherwood + Philips),Milton/Howell/Phillips,N 1st Ave & Woody St,Ronald Ave & Keith, Fairview and Benton,13th Street, plus 1 or more additional project to be identified for FY25 construction. This item also include funds for future year projects (FY26-29), including design funds for FY26 projects to be spent in FY25. All main replacement projects will be funded with State Revolving Fund (SRF) loans but they need to be funded in advance in order to design and bid the projects. This CIP also includes funds for Miscellaneous Upsizing which will be used when a Developer is asked to construct a main larger than required by their project. The Miscellaneous Upsizing will be funded by Water Development Funds.

History & Current Status: Impact if Cancelled or Delayed

Replacement of older infrastructure and expansion is ongoing to improve the water system and reduce leakage and help to plan for future growth.

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	
Debt Service		9,542,056	9,199,159	10,079,117	10,583,073	11,112,226	
Water Development		150,000	157,500	165,375	173,644	182,326	
Impact Fees							
Type	Approval	Date	Amount	Impact Fees			
				Amounts			
			—	\$ 9,692,056	\$ 9,356,659	\$ 10,244,492	\$ 10,756,717
							\$ 11,294,552

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land		-					
B. Buildings		-					
C. Improvements	5210.335.430550.930	-	9,692,056	9,356,659	10,244,492	10,756,717	11,294,552
D. Machinery & Equipment		-	—				
E. Percent for Art?							
Total		—	9,692,056	9,356,659	10,244,492	10,756,717	11,294,552

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?

No

Yes

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?

Yes

No

Unknown

Not Applicable

Not Known

Not Specified

Not Calculated

Not Determined

Not Identified

Not Specified

Not Calculated

Not