

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 9	Update	Is this project Required?	Can project be delayed?	2025 Equipment		
Project Rating	Department		Yes	No			
	Public Works						
Replacement	Water	Is the project APPROVED for Fiscal Year 2025?				FUNDED?	

Summary Description and rationale of project and funding sources:

Purchase of new water system equipment. The 2025 budgeted amount includes \$50,000 to purchase noise dataloggers that will be moved throughout the distribution system to listen for leaks. The remaining amount for 2025 and future years is to purchase other new technology, such as new leakage correlators or additional meter reading equipment.

History & Current Status: Impact if Cancelled or Delayed

Reducing leakage is one of Missoula Water's highest priorities. While progress is being made on leakage as mains are replaced, there is still a vast amount of leakage that needs to be pinpointed and emerging technology is available to help.

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	
Water		100,000	60,000	61,800	63,654	65,564	
Impact Fees							
Type Approval Date Amount				Amounts			
				—	\$ 100,000	\$ 60,000	\$ 61,800
				—	\$ 63,654	\$ 63,654	\$ 65,564

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	5210.335.430597.940.000	774,656	100,000	60,000	61,800	63,654	65,564
E. Percent for Art?	No		—				
Total		774,656	100,000	60,000	61,800	63,654	65,564

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)			
	\$—	\$774,655.76	#####				

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	