

COMMUNITY INVESTMENT PROGRAM

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

Department Priority		New or Update	Required	Delay	Project Title		
9	of 9		Is this project Required?	Can project be delayed?	Misc. Upsizing		
Project Rating	Department		Yes				
	Public Works						
Expansion	Water	Is the project APPROVED for Fiscal Year 2025?			FUNDING?		
Summary Description and rationale of project and funding sources:							
Miscellaneous upsizing projects - uses Water Development Fund							
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		
			FY2025	FY2026	FY2027	FY2028	FY2029
Water Development			100,000	105,000	110,250	115,763	121,551
Impact Fees							
Type	Approval	Date	Amount	Impact Fees			
				Amounts			
			—	\$ 100,000	\$ 105,000	\$ 110,250	\$ 115,763
							\$ 121,551
How is this project going to be spent:							
Budgeted Funds	Accounting Code		Prior Year Expenses	FY2025	FY2026	FY2027	FY2028
P. A. Land	5210.335.430559.930.000		-	100,000	105,000	110,250	115,763
E. B. Buildings			-				
N. C. Improvements			-				
S. D. Machinery & Equipment			-				
E. E. Percent for Art?			—				
Total			—	100,000	105,000	110,250	115,763
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)			
\$—	\$21,470.00	\$—	\$(21,470.00)				
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
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