

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

Department Listing		New or Update	Required	Delay	Project Title					
O4	of O33	New	Is this project Required?	Can project be delayed?	Artificial Turf Replacement					
Project Rating	Department		Yes	No						
	Culture & Recreation									
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2025?			FUNDING?					
Summary Description and rationale of project and funding sources:										
<p>Replacement of the synthetic sports turf fabric at the rectangular Bella Vista Synthetic Field at Fort Missoula Regional Sports Complex. Likely to include addition of improved impact attenuation sublayer which increases drainage, stormwater infiltration, and HIC (Head Impact Criteria) rating.</p> <p>History & Current Status: Impact if Cancelled or Delayed</p> <p>Typical life span of this type of synthetic turf fabric is 10-15 years. 2024 professional inspection from original installer estimated approximately 5 years of useful life remaining.</p> <p>Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:</p>										
How is this project going to be funded:										
Funding Source		Prior Years Funding	Yr. 1. budget		Unappropriated subsequent years					
			FY2025	FY2026	FY2027	FY2028	FY2029			
FMRP							1,200,000			
Impact Fees		Impact Fees								
Type	Approval	Date	Amount	Amounts						
			—	—	—	—	1,200,000			
How is this project going to be spent:										
Budgeted Funds		Accounting Code		Prior Year Appropriations	FY2025	FY2026	FY2027	FY2028	FY2029	
A. Land	4081.370.460400.930.000									1,200,000
B. Buildings										
C. Improvements										
D. Machinery & Equipment										
E. Percent for Art?					—					
Total				—	—	—	—	—	1,200,000	
History of project and amount left yet to expend										
Total Funded to date	Exp through FY23	FY24 Exp	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)										
				—	—	—	—	—	—	
<i>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.</i>										
Description of additional operating budget impact:										
Responsible Person:		Responsible Department:		Date Submitted to Finance		Today's Date and Time		Preparer's Initials		