

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2022 - 2026

Department Listing		New or Update	Required	Delay	Project Title		
U21	of U22	Update	Is this project Required?	Can project be delayed?	Duncan Field		
Project Rating	Department Culture & Recreation		No	Yes			
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2022?			FUNDING?		
Summary Description and rationale of project and funding sources:							
<p>Installation of automated, underground irrigation system and connection to Missoula water.</p> <p>History & Current Status: Impact if Cancelled or Delayed</p> <p>Duncan Field is currently irrigated by volunteers with an agreement that allows them to use the field free of charge.</p> <p>Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:</p> <p>Missoula County Public Schools owns the parcel and supports improvements. City holds a long term lease.</p>							
How is this project going to be funded:							
Funding Source		Prior Years Funding	Yr. 1. budget		Unappropriated subsequent years		
			FY2022	FY2023	FY2024	FY2025	FY2026
TBD/Private Invest		3,500				150,000	
Grant/Donation/Other							
Impact Fees			Impact Fees				
Type	Approval	Date	Amount	Amounts			
			3,500	-	-	-	150,000
How is this project going to be spent:							
Budgeted Funds		Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025
P. A. Land		4081.370.460400.930.000	-	-	-	-	150,000
B. Buildings							
C. Improvements							
D. Machinery & Equipment							
E. Percent for Art?							
Total			-	-	-	-	150,000
History of project and amount left yet to expend							
Total Funded to date	Exps through FY20	FY21 Exps	Amount yet to expend	Description of history (Optional)			
\$ 3,500.00	\$ -	\$ -	\$ 3,500.00				
<p>Is this equipment prioritized on an equipment replacement schedule?</p> <p>Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?</p> <p>(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)</p>							
Expense Object	Accounting Code		FY2022	FY2023	FY2024	FY2025	FY2026
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	