

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2023 - 2027**

| Department Priority |                            | New or Update | Required                                      | Delay                   | Project Title         |         |  |
|---------------------|----------------------------|---------------|---|-------------------------|-----------------------|---------|--|
| 7                   | of 7                       | New           | Is this project Required?                     | Can project be delayed? | Equipment Replacement |         |  |
| Project Rating      | Department<br>Public Works |               | Yes   | No                      |                       |         |  |
| Replacement         | Water                      |               | Is the project APPROVED for Fiscal Year 2023? |                         |                       | FUNDED? |  |

Summary Description and rationale of project and funding sources:

The existing tapping gun does not work well for larger taps, 4" and up. It slows down the work of our crews making it difficult to schedule multiple taps at multiple locations in the same day. With a new tapping gun, we will be able to split the crews up and have them work on multiple taps at the same time, saving our crews time and facilitating the needs of the local contractors in a timely manner. We had a power pack and portable trash pump wear out this year.

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<br>Funding | Yr. 1. budget |        | Unappropriated subsequent years |        |        |      |      |
|--|------------------------|---------------|--------|---------------------------------|--------|--------|------|------|
|  |                        | FY2023        | FY2024 | FY2025                          | FY2026 | FY2027 |      |      |
| Water                                    |                        | 33,000        |        |                                 |        |        |      |      |
| <b>Impact Fees</b>                       |                        |               |        |                                 |        |        |      |      |
| Type      Approval      Date      Amount |                        |               |        | Amounts                         |        |        |      |      |
|  |                        |               |        |                                 |        |        |      |      |
|  |                        | - \$ 33,000   | \$ -   | \$ -                            | \$ -   | \$ -   | \$ - | \$ - |

How is this project going to be spent:

| Budgeted Funds             | Accounting Code     | Prior Year Expenses | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|----------------------------|---------------------|---------------------|--------|--------|--------|--------|--------|
| P A. Land                  |                     | -                   |        |        |        |        |        |
| E B. Buildings             |                     | -                   |        |        |        |        |        |
| N C. Improvements          |                     | -                   |        |        |        |        |        |
| S D. Machinery & Equipment | 5210.335.430550.940 | -                   | 33,000 | -      | -      | -      | -      |
| E. Percent for Art?        |                     | -                   | -      | -      | -      | -      | -      |
| <b>Total</b>               |                     | -                   | 33,000 | -      | -      | -      | -      |

History of project and amount left yet to expend

| Total Funded to date | Exps through FY21 | FY22 Exps | Amount yet to expend | Description of history (Optional) |  |  |  |
|----------------------|-------------------|-----------|----------------------|-----------------------------------|--|--|--|
| \$ -                 | \$ -              | \$ -      | \$ -                 |                                   |  |  |  |

Is this equipment prioritized on an equipment replacement schedule?

No

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

No

| (account for operational savings and/or reduction in current budget of previous operating/maintenance charges) |                 |  |        |        |        |        |        |
|--|-----------------|--|--------|--------|--------|--------|--------|
| Expense Object   | Accounting Code |  | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| 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 |  |
|                     |                         |                           |                       |                     |  |