

| CAPITAL IMPROVEMENT PROGRAM                                                                                                                                                                                                                                                                                                                                                                          |                             |                         |                                               |                                   |                                                    |                       |        |        |        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------|-----------------------------------------------|-----------------------------------|----------------------------------------------------|-----------------------|--------|--------|--------|
| City of Missoula CIP Project Request/Update Form FY 2026 - 2030                                                                                                                                                                                                                                                                                                                                      |                             |                         |                                               |                                   |                                                    |                       |        |        |        |
| Department Listing                                                                                                                                                                                                                                                                                                                                                                                   |                             | New or Update           | Required                                      | Delay                             | Project Title                                      |                       |        |        |        |
| O1                                                                                                                                                                                                                                                                                                                                                                                                   | of 2                        | New                     | Is this project Required?                     | Can project be delayed?           | Fort Missoula Regional Park Sports Field Lighting. |                       |        |        |        |
|                                                                                                                                                                                                                                                                                                                                                                                                      | Project Rating              |                         | Yes                                           | No                                |                                                    |                       |        |        |        |
| Replacement                                                                                                                                                                                                                                                                                                                                                                                          | Fort Missoula Regional Park |                         | Is the project APPROVED for Fiscal Year 2026? |                                   |                                                    | FUNDDED?              |        |        |        |
| Summary Description and rationale of project and funding sources:                                                                                                                                                                                                                                                                                                                                    |                             |                         |                                               |                                   |                                                    |                       |        |        |        |
| <p>Developed Parks and Trails operates and maintains seven competition grade softball fields at the Fort Missoula Complex, of which 5 are lighted with professional grade sports field lighting. Lighting of the 6th and 7th field will increase capacity for use and overall user satisfaction.</p> <p style="text-align: center;">History &amp; Current Status: Impact if Cancelled or Delayed</p> |                             |                         |                                               |                                   |                                                    |                       |        |        |        |
| 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   |                                                    |                       |        |        |        |
|                                                                                                                                                                                                                                                                                                                                                                                                      |                             |                         | FY2026                                        | FY2027                            | FY2028                                             | FY2029                | FY2030 |        |        |
| TBD                                                                                                                                                                                                                                                                                                                                                                                                  |                             |                         |                                               | 400,000                           |                                                    |                       |        |        |        |
| Impact Fees                                                                                                                                                                                                                                                                                                                                                                                          |                             |                         |                                               |                                   |                                                    |                       |        |        |        |
| Type                                                                                                                                                                                                                                                                                                                                                                                                 | Approval                    | Date                    | Amount                                        | Impact Fees                       |                                                    |                       |        |        |        |
|                                                                                                                                                                                                                                                                                                                                                                                                      |                             |                         |                                               | Amounts                           |                                                    |                       |        |        |        |
|                                                                                                                                                                                                                                                                                                                                                                                                      |                             |                         |                                               |                                   |                                                    |                       |        |        |        |
|                                                                                                                                                                                                                                                                                                                                                                                                      |                             |                         | —                                             | —                                 | 400,000                                            | —                     | —      |        |        |
| How is this project going to be spent:                                                                                                                                                                                                                                                                                                                                                               |                             |                         |                                               |                                   |                                                    |                       |        |        |        |
| Budgeted Funds                                                                                                                                                                                                                                                                                                                                                                                       |                             | Accounting Code         |                                               | Prior Year Appropriations         | FY2026                                             | FY2027                | FY2028 | FY2029 | FY2030 |
| P                                                                                                                                                                                                                                                                                                                                                                                                    | A. Land                     |                         |                                               |                                   | —                                                  |                       |        |        |        |
| E                                                                                                                                                                                                                                                                                                                                                                                                    | B. Buildings                |                         |                                               | —                                 |                                                    |                       |        |        |        |
| N                                                                                                                                                                                                                                                                                                                                                                                                    | C. Improvements             |                         |                                               | —                                 |                                                    |                       |        |        |        |
| S                                                                                                                                                                                                                                                                                                                                                                                                    | D. Machinery & Equipment    |                         |                                               | —                                 |                                                    |                       |        |        |        |
| E                                                                                                                                                                                                                                                                                                                                                                                                    | E. Percent for Art?         |                         |                                               | —                                 |                                                    |                       |        |        |        |
| Total                                                                                                                                                                                                                                                                                                                                                                                                |                             |                         |                                               | —                                 | —                                                  | 400,000               | —      | —      |        |
| History of project and amount left yet to expend                                                                                                                                                                                                                                                                                                                                                     |                             |                         |                                               |                                   |                                                    |                       |        |        |        |
| Total Funded to date                                                                                                                                                                                                                                                                                                                                                                                 | Exp through FY24            | FY25 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         |                                               | FY2026                            | FY2027                                             | FY2028                | FY2029 | FY2030 |        |
| 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 |        |        |        |
| Lincoln Lake                                                                                                                                                                                                                                                                                                                                                                                         |                             | Parks & Recreation      |                                               |                                   |                                                    |                       |        |        |        |
| Preparer's Initials                                                                                                                                                                                                                                                                                                                                                                                  |                             |                         |                                               |                                   |                                                    |                       |        |        |        |