

CAPITAL IMPROVEMENT PROGRAM									
City of Missoula CIP Project Request/Update Form FY 2026 - 2030									
Department Listing		New or Update	Required	Delay	Project Title				
1	of 1	New	Is this project Required?	Can project be delayed?	Fort Missoula Regional Park Synthetic Turf Equipment & Fabric Replacement				
Project Rating	Department		Yes	No					
	Culture & Recreation								
Replacement	Fort Missoula Regional Park	Is the project APPROVED for Fiscal Year 2026?				FUNDED?			
Summary Description and rationale of project and funding sources:									
Developed Parks and Trails operates and maintains one synthetic turf soccer field, the Bella Vista Synthetic Turf Field and Fort Missoula Regional Park. The expected lifetime of this type of turf is 10-13 years. This field was completed in 2018 and is near due for replacement according to standards, but Parks has maintained it with a high standard of care and from professional inspection in 2024 we are expected to get 3-5 more years out of it. In the meantime, specialized equipment is needed to continue required maintenance of defibrillating, cleaning, and reinstalling the EPDM rubber infill fall attenuation surfacing.									
History & Current Status: Impact if Cancelled or Delayed									
Continued aging and potential failure of existing infrastructure resulting in closure or possible liability risk.									
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:									
How is this project going to be funded:									
R E V E N U E	Funding Source		Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years				
				FY2026	FY2027	FY2028	FY2029	FY2030	
	Grant/Donation/Private Funding			45,000				1,000,000	
	Impact Fees								
	Type	Approval	Date	Amount	Amounts				
			—	45,000	-	-	-	1,000,000	
How is this project going to be spent:									
E X P E N S E	Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2026	FY2027	FY2028	FY2029	FY2030	
	A. Land		-						
	B. Buildings		-						
	C. Improvements	4081.370.460501.930.000						1,000,000	
	D. Machinery & Equipment	4081.370.460501.940.000	-	45,000					
	E. Percent for Art?			—					
	Total		—	45,000	—	—	—	1,000,000	
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)									
C O S T	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		Preparer's Initials			
Lincoln Lake		Parks & Recreation							