

COMMUNITY INVESTMENT PROGRAM								
City of Missoula CIP Project Request/Update Form FY 2026 - 2030								
Department Listing		New or Update	Required	Delay	Project Title			
1	of 3	New	Is this project Required?	Can project be delayed?	City IT Infrastructure			
Project Rating			Yes	No				
Required	Information Technologies		Is the project APPROVED for Fiscal Year 2026?		FUNDING?			
Summary Description and rationale of project and funding sources:								
Client hardware, and network infrastructure - conference room upgrades, peripheral replacements, client device lifecycle replacements, UPS appliances for network closets and data center, network switches, radios and cabling, and new wireless access points.								
History & Current Status: Impact if Cancelled or Delayed								
Third year of refactored personal computer life-cycle plan, now including cycling monitors that are >10 years old. Also, addressing aged conference room and network equipment that routinely fails.								
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:								
No								
How is this project going to be funded:								
Funding Source		Yr. 1. budget	Unappropriated subsequent years					
Debt Service			FY2026	FY2027	FY2028	FY2029	FY2030	
Impact Fees			94,000					
Type Approval Date Amount			Impact Fees	Amounts				
\$ 94,000 \$ — \$ — \$ — \$ — \$ — \$ —								
How is this project going to be spent:								
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029		
P. A. Land	4011.390.410561.940	—	56,500	300,000	310,000	325,000		
B. Buildings	4011.390.410560.940	—	37,500	190,000	200,000	220,000		
C. Improvements	No	—	—	—	—	340,000		
D. Machinery & Equipment						230,000		
E. Percent for Art?								
Total		—	94,000	490,000	510,000	545,000		
History of project and amount left yet to expend								
Total Funded to date	Exps through FY24	FY25 Exps	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)								
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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			
Jesse Neidigh	Central Services	16 May, 2025	22 May, 2025		JWN			