

**COMMUNITY INVESTMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2026 - 2030**

Department Priority		New or Update	Required	Delay	Project Title		
5	of 8	Update	Is this project Required?	Can project be delayed?	Water Pumps and Pumphouse Rehabilitation		
Project Rating	Department		Yes	Yes			
	Public Works						
Required	Water		Is the project APPROVED for Fiscal Year 2026?			FUNDED?	

**Summary Description and rationale of project and funding sources:**

Missoula Water's last Facility Plan in 2018 identified approximately a \$9 million backlog in pumping systems and building repairs. These costs have escalated more than 50% since that plan was completed. Missoula Water has more than 40 wells and more than 20 booster pumping stations, many of which are in poor condition. Missoula Water desires to address this maintenance backlog over the next 20 years using enterprise funds.

**History & Current Status: Impact if Cancelled or Delayed**

Missoula Water made significant progress in FY25 and will continue building on this progress in FY26. These projects would be funded with water enterprise funds

**Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:**

**How is this project going to be funded:**

Funding Source	Prior Years Funding	Unappropriated subsequent years				
		FY2026	FY2027	FY2028	FY2029	FY2030
Water		750,000	787,500	826,875	868,219	911,630
<b>Impact Fees</b>						
Type	Approval	Date	Amount	Amounts		
			—	\$ 750,000	\$ 787,500	\$ 826,875
				\$ 868,219	\$ 911,630	

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
A. Land		—					
B. Buildings							
C. Improvements	5210.335.430535.930.000	30,079	750,000	787,500	826,875	868,219	911,630
D. Machinery & Equipment		—					
E. Percent for Art?							
<b>Total</b>		30,079	750,000	787,500	826,875	868,219	911,630

**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)
	\$14,969.30	\$30,079.40	\$45,048.70	

**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: