

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2022 - 2026

Department Priority		New or Update New	Required	Delay	Project Title		
3	of 5		Is this project Required?	Can project be delayed?	Station 2 & 5 Re-Roof		
Project Rating	Department				Yes	No	
	Public Safety	Is the project APPROVED for Fiscal Year 2022?				FUNDED?	
Summary Description and rationale of project and funding sources:							
The roof at fire stations 2 and 5 continue to leak and are causing damage inside the structures.							
History & Current Status: Impact if Cancelled or Delayed							
We have attempted to repair leaks and drainage issues. Those repairs are temporary fixes and new problem areas continue to arise.							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
How is this project going to be funded:							
Funding Source			Yr. 1. budget	Unappropriated subsequent years			
			FY2022	FY2023	FY2024	FY2025	FY2026
General			1,000,000				
Impact Fees			Impact Fees				
Type	Approval	Date	Amount	Amounts			
				1,000,000	-	-	-
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
A. Land	1000.300.420420.360	-	1,000,000				
B. Buildings							
C. Improvements							
D. Machinery & Equipment							
E. Percent for Art?							
Total		-	1,000,000	-	-	-	-
History of project and amount left yet to expend							
Total Funded to date	Exps through FY20	FY21 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		FY2022	FY2023	FY2024	FY2025	FY2026
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	
Jeff Brandt		Fire	5/27/2021	5/27/2021		CS	