

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

Department Priority		New or Update	Required	Delay	Project Title	
3	of 5	New	Is this project Required?	Can project be delayed?	Station 2 & 5 Re-Roof	
Project Rating	Department Public Safety		Yes	No		
Required	Fire	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						
Type	Approval	Date	Amount			
	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		-					
B. Buildings		-					
C. Improvements	1000.300.420420.360	-	1,000,000				
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