

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2021 - 2025**

Department Priority		New or Update	Required	Delay	Project Title	
<b>2</b>	<b>of 5</b>	New	Is this project Required?	Can project be delayed?	MFD Facilities	
Project Rating	Department Public Safety		No	Yes		
Efficiency	Fire	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

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

Replace inefficient windows and lighting at Station 1. Repair elevator to operational status at Station 1.

Replace and update the HVAC units at Station 4 for efficiency and cost savings - replace 3 furnaces in apparatus bay area and one roof top HVAC unit in training area.

Station 4 training ground has several sinkholes and the concrete and asphalt surfaces have become cracked and uneven creating a trip/fall hazard. The project requires soil stabilization, improved drainage and resurfacing the training ground area.

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

Constructed/opened in 1995 Station #1 (headquarters) is the only station that hasn't had a significant remodel or upgrades. Headquarters is the flagship station conducting most business and direct interaction with the public. It houses the Command staff, Fire Prevention Bureau, Training staff, and Administrative staff. The windows are inefficient, the lighting needs frequent repairs, and the elevator has not functioned for several years and is required for ADA due to the number of stories in the building.

Station 4 has HVAC units that are 25 years old. This will greatly improve efficiency and save money through energy conservation and less repair and maintenance. Units currently function, but are inefficient and are breaking down more frequently.

Station 4 training ground asphalt has been patched numerous times, but sinkholes continue to resurface due to silty soils and poor water dispersion.

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

None

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

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2021	FY2022	FY2023	FY2024	FY2025
Debt Service	412,217					
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
	412,217	-	-	-	-	-

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

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land	4023.390.420421.930.000	-					
B. Construction		-	412,217				
C. Contingencies		-					
D. Design & Engineering		-					
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
			412,217	-	-	-	-

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?

No

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
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:

<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>
Jeff Brandt	Fire	6/17/2020	6/17/2020	BD