

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

Department Priority		New or Update	Required	Delay	Project Title	
2	of 5	New	Is this project Required?	Can project be delayed?	Station 4 Training Room HVAC Replacement	
Project Rating	Department Public Safety		No	No		
Efficiency	Fire	Is the project APPROVED for Fiscal Year 2022?			FUNDED?	

Summary Description and rationale of project and funding sources:

Fire Station #4 is home of our main training facility. Long utilized to host multitudes of training events both for Missoula Fire Department staff and outside agencies. The HVAC system used for the training room is 26 years old and failing to provide a consistent temperate environment. Additionally, with COVID this system lacks a proper filtration system that ensures clean and adequate air exchanges for a healthy environment.

History & Current Status: Impact if Cancelled or Delayed

We are seeking a one time budget enhancement to replace the old HVAC unit with a Daikin 4 ton roof top unit with economizer, a UV filtration system and 12 MERV 13 high efficiency air filters. This will provide healthier firefighters and lower power bills. Our current HVAC unit is at the end of it's useful life. Parts and service are very difficult, if not impossible to find. As this unit fails we are forced to spend additional money on trouble shooting and "work arounds" to get the unit operational. This current unit is unreliable, inefficient, and obsolete.

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	11,256					
Impact Fees						
Type	Approval	Date	Amount			
Amounts						
	11,256	-	-	-	-	-

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	-	11,256				
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total			11,256	-	-	-	-

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