

## CAPITAL IMPROVEMENT PROGRAM

Department Priority		New or Update	Required	Delay	Project Title		
3	of 4	New	Is this project Required?	Can project be delayed?	Fire Station 1 Window Replacement		
Project Rating	Department		No	No			
Efficiency	Fire	Is the project APPROVED for Fiscal Year 2023?			FUNDED?		
Summary Description and rationale of project and funding sources:							
Missoula Fire Station 1 was built in 1995. The windows at Fire Station 1 are a wood double hung window with an exterior metal clad finish. The windows have exceeded their lifespan and are beyond repair. The manufacturer is no longer in business and parts are not available. The poor performance of the windows are over working the heating and cooling system and increased monthly utility expenses. The office staff is utilizing heaters in their offices for three seasons to be at a comfortable work temperature.							
History & Current Status: Impact if Cancelled or Delayed							
The windows were identified in the 2019 Fire Master plan as a necessary upgrade, as well as identified in the Energy Performance Contract with McKinstry. It was removed from the EPC to save funds by obtaining local bids. The local bid process option identified the opportunity to save over \$200K for this one project. Two separate quotes were obtained for window replacements. Bids to replace the windows at Station 1 with a similar product that meets energy requirements equals \$70,402.61.							
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			
			FY2023	FY2024	FY2025	FY2026	FY2027
General			70,403				
Impact Fees			Impact Fees				
Type	Approval	Date	Amount	Amounts			
				70,403			
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land	1000.300.429000.940	-	70,403	-	-	-	-
B. Buildings							
C. Improvements							
D. Machinery & Equipment							
E. Percent for Art?							
Total		-	70,403	-	-	-	-
History of project and amount left yet to expend							
Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)			
\$ -	\$ -	\$ -	\$ -				
		Is this equipment prioritized on an equipment replacement schedule?				No	
		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		FY2023	FY2024	FY2025	FY2026	FY2027
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		
Chief Hughes	Fire	5/26/2022	5/26/22 3:00 pm		CS		