

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
3	of 3	Public Safety	New	No	No	Fire Station #6 Land Purchase		
Project Rating	Project Number	Division/ Sub-Department		Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?
Delay	PS01	Fire						

Summary Description and rationale of project and funding sources:

This project will provide an approximate two acre site for the future Fire Station #6. This station would be located to serve the growth area west of Missoula.

History & Current Status: Impact if Cancelled or Delayed

In the past, revenues have been set aside to purchase property and construct fire stations. This strategy has not proven successful, as these funds were expended on other items. A more prudent strategy may be to consider purchasing property before development increases the cost.

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

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years				
			FY18	FY19	FY20	FY21	FY22
IMPACT FEES		See "UPDATE" tab for detail of revenue funding sources and amounts.				400,000	
			-	-	-	400,000	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost		See "UPDATE" tab for detail of expenditures sources and amounts.					
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							

Is this equipment prioritized on an equipment replacement schedule?

Is there ongoing Operating and/or Maintenance costs upon completion of project?

If "Y" then complete the section below (Operational Budget Impact)

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

Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
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
Jason Diehl	Fire		1/22/2018 15:58	cs

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Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
3	Delay	Public_Safety	New	Fire Station #6 Land Purchase
of __3__	PS01	Fire		
Project Rating #1				
Project Rating #1		Project Rationale #1		
Plan		This project is consistent with the guiding principles and strategies of the City's Strategic Plan. The Wye Mullan Plan notes that response times in this area do not meet our goals with the current levels of service. The 2006 Comprehensive Fire Master Plan identifies the need for a future fire station in the Wye Mullan area.		
Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal				
Project Rating #2				
Project Rating #2		Project Rationale #2		
#N/A				
Project Rating #3				
Project Rating #3		Project Rationale #3		
#N/A				
Project Rating #4				
Project Rating #4		Project Rationale #4		
#N/A				