

## CAPITAL IMPROVEMENT PROGRAM

### City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Priority		New or Update	Required	Delay	Project Title	
<b>3</b>	<b>of 5</b>	<b>New</b>	Is this project Required?	Can project be delayed?	<b>Fire Station 6 Land Purchase</b>	
Project Rating	Department Public Safety		<b>No</b>	<b>Yes</b>		
<b>Efficiency</b>	<b>Fire</b>	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

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

This request is to purchase land, approximately two acres, for a future building site of a fire station. With the extension of city services due to annexation and growth, the fire department will need to plan in advance to provide essential services. The fire department is currently working with Development Services and identifying and securing property in the Mullan/Wye area. In the Mullan Build project, we have identified an approximate location suitable for a fire station to service this area and provide more timely response to the Industrial Park and Airport.

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

Purchase of land for a future Fire Station is consistent with the guiding principles and strategies of the Fire Department's Master Fire Plan, City's Growth Plan, and the City's Strategic Plan. The Fire Department's Master Fire Plan notes that response times into expanded areas do not meet current levels of service. Particularly, when consideration is given to a structure fire or multi-engine response. The Fire Master Plans developed in 2006 and again in 2019 identified areas for potential city growth and annexation. With that, the data and analysis of response modeling determined the need of an additional fire station and staffed engine company. This not only provides timely and adequate resources to meet the call volume to this geographic area, it also provides consistent and equitable response to these fringe areas.

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

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

Funding Source	Unappropriated subsequent years				
	Yr. 1. budget FY2021	FY2022	FY2023	FY2024	FY2025
<b>Impact Fees</b>					
Amounts					
Type	Approval	Date	Amount		
Fire			350,000		
			350,000	-	-

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

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land	4023.390.420421.910.000	-	350,000				
B. Constuction		-					
C. Contingencies		-					
D. Design & Engineering		-					
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
			350,000	-	-	-	-

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:

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