

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Priority		New or Update	Required	Delay	Project Title	
1	of 4	New	Is this project Required?	Can project be delayed?	Fire Station 6	
Project Rating	Department		No	No		
	Public Safety					
Efficiency	Fire	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

Summary Description and rationale of project and funding sources:

This request is to provide funding for a sixth fire station and proper staffing. 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 has identified a location within the Mullan Build area that would provide an ideal site for Fire emergency response. This fire company would deliver a more timely response to the Industrial Park and Airport in addition to call relief within Station Four's response district. Station Four's work load has steadily climbed with the City's westward growth which has had significant impact on response times as other MFD resources from adjoining districts provide backup on simultaneous calls.

History & Current Status: Impact if Cancelled or Delayed

Construction and staffing of this 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 in this geographic area. It also provides consistent and equitable response to the fringe areas. Delay or cancellation of this request will continue to impact overall Fire/EMS service delivery for Missoula citizens.

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	5,174,100					
Impact Fees		Impact Fees				
Type	Approval	Date	Amount			
	5,174,100					

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land	2321.390.4200002.940.000		450,000				
B. Buildings							
C. Improvements	1000.300.429000.940		4,092,000				
D. Machinery & Equipment	1000.300.429000.940		632,100				
E. Percent for Art?	Yes		61,380				
Total			5,235,480				

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)
\$ -	\$ -	\$ -	\$ -	

Fire has submitted CIP requests for station 6 land purchase for the past 16 budget cycles without budget authority.

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? Yes

(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	1000.300.420460.110.141			1,869,083	1,869,083	1,869,083
B Supplies	1000.300.420460.220,230,231			17,398	17,398	17,398
C Purchased Services	1000.300.420460.340-360			27,836	27,836	27,836
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)				1,914,317	1,914,317	1,914,317

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