

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2026 - 2030

Department Priority		New or Update	Required	Delay	Project Title		
1	of 2	New	Is this project Required?	Can project be delayed?	Station 4 Expansion		
Project Rating	Department		No	No			
	Public Safety						
Leverage	Fire	Is the project APPROVED for Fiscal Year 2026?				FUNDED?	

Summary Description and rationale of project and funding sources:

MFD passed the mill levy providing for the addition of response personnel, we have added temporary bunk structures in Station 4 training room. MFD is requesting a 14' x 30' addition at the rear of the Maintenance offices which will be used as bunks until Station 6 is completed and occupied. When Station 6 is completed the building will be converted into much needed maintenance offices and large tools storage. The use of the Station 4 training room is critical for daily training and ongoing training needs within the MFD.

History & Current Status: Impact if Cancelled or Delayed

The expansion to a 6th engine company with the upcoming Station 6 build has successfully added the necessary personnel to staff the engine company ahead of the Station design and build. The 6th engine company will be housed at Station 4, we have currently made temporary housing in the Training room to accommodate the additional bunks needed for personnel. Station 4 training room is a critical link to our daily and ongoing trainings to maintain and advance MFD's response skills. Station 4 is the training station for all fire based training, the training room classroom space is critical to accommodate the crew trainings. If this project is not funded we must keep the temporary structure inside the training room effecting our ability to use the training room for required trainings.

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

Excavation for the 14'x30' structure at the rear of the maintenance facility with no impacts on (PAI)

How is this project going to be funded:

Funding Source			Yr. 1. budget	Unappropriated subsequent years				
			FY2026	FY2027	FY2028	FY2029	FY2030	
General Fund Levy			175,000					
Impact Fees			Impact Fees					
Type	Approval	Date	Amount	Amounts				
			175,000	-	-	-	-	

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
A. Land	1000.300.429000.940	-					
B. Buildings		-					
C. Improvements		-	175,000				
D. Machinery & Equipment		-					
E. Percent for Art?							
Total		-	175,000	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY24	FY25 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		FY2026	FY2027	FY2028	FY2029	FY2030
A Personnel	1000.300.420420.230						
B Supplies			2,000	2,000	2,000	2,000	
C Purchased Services			15,000	15,000	15,000	15,000	
D Fixed Charges							
E Capital Outlay							
F Debt Service	1000.300.420420.360						
G (Operational Savings)							
			—	17,000	17,000	17,000	17,000

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:

Supplies and repair and maintenance costs.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Gordy Hughes	Fire	5/8/2025		cs