

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2022 - 2026

Department Priority		New or Update	Required	Delay	Project Title	
4	of 5	New	Is this project Required?	Can project be delayed?	Maintenance Division Expansion	
Project Rating	Department		No	Yes		
Efficiency	Fire	Is the project APPROVED for Fiscal Year 2022?			FUNDED?	

Summary Description and rationale of project and funding sources:

Build a second maintenance bay and tool room. As MFD continues to grow in call volume and number of vehicles and apparatus. Our space needs in the maintenance have increased. As we continually have fire apparatus and vehicles in the maintenance bay for repair. The storage of equipment tools and supplies not only limit the space needed for vehicles, present a safety hazard working over and around stored equipment. Additional apparatus repair space, tool storage, office space, supplies, and tools. Is a much needed addition to our Maintenance facility.

History & Current Status: Impact if Cancelled or Delayed

The additional apparatus repair bay is a much needed addition to the maintenance facility. The current repair bay is over crowded with equipment, tools, and supplies. We also added a second Assistant Mechanic. This has been a great asset to the Maintenance Division but has created issues with lack of space. The proposed apparatus bay would be a 25' X 60' bay.

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				
		FY2022	FY2023	FY2024	FY2025	FY2026
General	692,300					
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
	692,300	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
A. Land							
B. Buildings	1000.300.420420.360		692,300				
C. Improvements							
D. Machinery & Equipment							
E. Percent for Art?							
Total			692,300	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY20	FY21 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	FY2022	FY2023	FY2024	FY2025	FY2026
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	5/27/2021	5/27/2021	CS