

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2020 - 2024

Department Priority		New or Update	Required	Delay	Project Title	
1	of 1	New	Is this project Required?	Can project be delayed?	Facilities Repairs & Expansion	
Project Rating	Department		No	Yes		
	Public Safety					
Efficiency	Fire	Is the project APPROVED for Fiscal Year 2020?			FUNDED?	

Summary Description and rationale of project and funding sources:

Replace inefficient windows and lighting at Station 1. Repair elevator to operational status at Station 1.
 Replace and update the HVAC units at Station for efficiency and cost savings.
 The project requires soil stabilization, improved drainage and resurfacing the training ground area.
 The lease/purchase is needed to provide critical training for the fire department and will be used to support the annexation of the City out towards the Wye.
 The purchase of approximately two acres for a future site for Fire Station #6 would be located to serve the growth area west of Missoula.

History & Current Status: Impact if Cancelled or Delayed

The windows are inefficient, the lighting needs frequent repairs, and the elevator has not functioned for at least two years and is required for ADA due to the number of stories in the building. HVAC units currently function, but are inefficient and are breaking down more frequently. The Wye Mullan Plan notes that response times in this area do not meet our goals with the current levels of service.

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

N/A

List of Projects

Individual Project Title	Rating	Year	Individual Project Title	Rating	Year
Station 1 Window Replacement	Efficiency	FY2020			
Station 1 Lighting Upgrade	Efficiency	FY2020			
Station 1 Elevator Repair	Required	FY2020			
Station 4 HVAC Replacement	Replacement	FY2020			
Station 4 Land	Expansion	FY2020			
Station 4 Training Ground Stabilization	Plan	FY2021			
Station 6 Land	Expansion	FY2024			

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years			
		FY2021	FY2022	FY2023	FY2024
General	202,217	210,000			
Impact Fees					
Type	Approval	Date	Amount	Amounts	
Fire	No		776,000	376,000	400,000
				578,217	210,000

How is this project going to be spent:

Budgeted Funds	Prior Year Expenses	FY2020	FY2021	FY2022	FY2023	FY2024
A. Land		376,000	-	-	-	400,000
B. Constuction		-	-	-	-	-
C. Contingencies		-	-	-	-	-
D. Design & Engineering		-	-	-	-	-
E. Construction Mgmt		-	-	-	-	-
F. Percent for Art	No	-	-	-	-	-
G. Equipment Costs		-	-	-	-	-
H. Other		202,217	210,000	-	-	-
		578,217	210,000	-	-	400,000

Is this equipment prioritized on an equipment replacement schedule? **No**

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	FY2020	FY2021	FY2022	FY2023	FY2024
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	5/1/2019		CS

Justification for land acquisition adjacent to Missoula City Fire Station #4

Acquisition of property adjacent to station #4 is necessary for the growing needs of the fire department and the city of Missoula. In addition to the increasing workload that is being seen within District #4, this land acquisition would help in providing for the additional services that will be needed with the annexation west of town and the airport.

Station #4 is the busiest station with the highest call volume in the city, mostly because of the dual roles and responsibilities required of a combined engine and ladder company.

Not only is Station #4 the central training grounds for the fire department, it is also becoming a regional training center with growing needs.

The additional land purchase would have many advantages, not only for training needs, but for addressing the growth projections of the city and the resulting demands placed on the fire service in meeting those needs.

Specifically, with growth and annexation will come the need for additional staffing and the acquisition of additional fire service equipment and apparatus, as well as increased needs for training space.

Utilization of land adjacent to the existing property would provide for the enhancement of current training requirements including space to hold training in the following areas: fire apparatus driving courses, railroad response and safety, vehicle extrication, natural gas and pipeline emergencies, structural collapse, annual hose testing, live fire training, wildland fire training, as well as pump

Although station #4 currently houses the maintenance division, acquisition of additional land would provide space to build a separate maintenance facility. Building a new maintenance facility would allow station #4 to repurpose the current maintenance space to address the increasing need for more staffing and equipment that is inherent in providing adequate services to the city as it continues to

Station 1 Window Replacement	H. Other	28,396	FY2020
Station 1 Lighting Upgrade	H. Other	5,770	FY2020
Station 1 Elevator Repairs	H. Other	80,850	FY2020
Station 4 HVAC Replacement	H. Other	87,201	FY2020
Station 4 Training Ground Stabilization	H. Other	210,000	FY2021
Station 4 Land	A. Land	376,000	FY2020
Station 6 Land	A. Land	400,000	FY2024