

# CAPITAL IMPROVEMENT PROGRAM

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

Department Priority		New or Update	Required	Delay	Project Title	
4	of 5	New	Is this project Required?	Can project be delayed?	Fire/Rescue Response Unit	
Project Rating	Department		No	Yes		
Expansion	Fire	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

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

The Fire/Rescue Unit is a UTV that has the capability to respond as a rescue/EMS unit or as a fire unit with water and pumping capabilities. Missoula continues to experience an increase in population and activity in and around the area:  
 Increase use of parks and trails  
 Increase use of bike paths  
 Increase in concert venues (Caras Park and the Osprey Stadium)  
 Increase of attendance with other venues (Farmer's Market, River Root Festival, Fair grounds area, ect.)  
 Increase use in and around the Clark Fork River  
 All the above have and will continue to have challenging access (ingress and egress) issues. We continue to see the great potential to utilize this type of ARU (Alternate Response Unit) within the

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

The best way for MFD to serve the public is to arrive on scene as soon as possible and provide care or stabilize the situation. This Fire/Rescue Unit will absolutely be a great asset to help serve our growing community.

**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				
		FY2021	FY2022	FY2023	FY2024	FY2025
Impact Fees		Impact Fees				
Type	Approval	Date	Amount			
Fire			35,963			
			35,963	-	-	-

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

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction		-					
C. Contingencies		-					
D. Design & Engineering		-					
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs	4020.390.420301.940.000	58,750	35,963				
H. Other		-					
			35,963	-	-	-	-

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? Yes

(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	1000.300.420460.230.000		250	250	250	250
C Purchased Services						
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		-	250	250	250	250

*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:**

The additional operating budget impact is regular maintenance and supplies such as oil changes, light bulbs and such.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Jeff Brandt	Fire	6/24/2020	6/24/2020	