

# CAPITAL IMPROVEMENT PROGRAM

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

Department Priority		New or Update	Required	Delay	Project Title	
5	of 5	New	Is this project Required?	Can project be delayed?	Southside Training Facility	
Project Rating	Department		No	Yes		
Plan	Fire	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

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

The Training Division's ability to provide day-to-day quality training has become very challenging due to the increasing call volume MFD is experiencing. The training division is also challenged by limited training space and location of certain training props. Fire crews are required to rotate to one specific location for training, which reduces the level of service in other parts of the city when multiple fire crews are required to train together. MFD Station 3 has City owned land available to build additional training facilities on the existing property. Creating a viable training site on the south side of the city would allow firefighters to expand training to the south side of the city while keeping resources closer to neighborhood fire districts and reduce response times to incidents.

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

The delay of construction of this project will continue to negatively impact our response times and ability to keep firefighters in their response district while training.

**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	Amounts				
Fire			650,000	650,000	-	-	-	-
				650,000	-	-	-	-

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

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	4023.390.420421.930.000	-	650,000				
C. Contingencies		-					
D. Design & Engineering		-					
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
			650,000	-	-	-	-

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	FY2021	FY2022	FY2023	FY2024	FY2025
A Personnel						
B Supplies	1000.300.420420.230		1,000			
C Purchased Services						
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		-	1,000	-	-	-

*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:  
The additional operating budget impact is regular maintenance and supplies.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Jeff Brandt	Fire	7/7/2020	7/7/20 3:00 pm	cs