

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			No	Yes													
Efficiency	Fire	Is the project APPROVED for Fiscal Year 2022?			FUNDING?												
Summary Description and rationale of project and funding sources:																	
<p>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.</p>																	
History & Current Status: Impact if Cancelled or Delayed																	
<p>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.</p>																	
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										
P. A. Land	1000.300.420420.360		-	692,300													
B. Buildings			-	-													
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										
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										