

| COMMUNITY INVESTMENT PROGRAM City of Missoula CIP Project Request/Update Form FY 2024 - 2028 | | | | | | | | | |
|--|--------------------------|---|---------------------------|-----------------------------------|--|--------|--------|--------|---|
| Department Priority | | New or Update | Required | Delay | Project Title | | | | |
| 2 | of 6 | New | Is this project Required? | Can project be delayed? | Backup compressor, fill station, SCBA washer | | | | |
| Project Rating | Department | | No | No | | | | | |
| | Public Safety | | | | | | | | |
| Expansion | Fire | Is the project APPROVED for Fiscal Year 2024? | | | FUNDED? | | | | |
| Summary Description and rationale of project and funding sources: | | | | | | | | | |
| <p>The Missoula Fire Department has one compressor and fill station for filling our SCBA bottles. These are critical for use by our firefighters during a fire, training, or other hazardous calls. Our current SCBA filling station is located at station 1. It is critical to have a second location to reduce engine companies having to drive to station 1 taking them out of position. Station 4 is the logical choice for a second SCBA filling/cleaning station as it serves as our primary live fire training grounds.</p> <p>Compressor and fill station would cost \$120,000. SCBA washer would cost \$30,000.</p> | | | | | | | | | |
| History & Current Status: Impact if Cancelled or Delayed | | | | | | | | | |
| <p>We recently experience an issue with our current compressor. While it was out of service being repaired, we had no backup for filling our SCBA bottles. This hindered live fire training that was scheduled and critical to our ISO rating. We were unable to fill bottles and had to conserve what we did have for emergency calls. The SCBA/equipment washer is a critical for keeping our life safety equipment clean and free of cancer causing particulates and carcinogens.</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 | | | | | |
| | | | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | | |
| General | | | 150,000 | | | | | | |
| Revenue | | | | | | | | | |
| Impact Fees | | | Impact Fees | | | | | | |
| Type | | Approval | Date | Amount | | | | | |
| | | | | | | | | | |
| | | | | 150,000 | | | | | |
| How is this project going to be spent: | | | | | | | | | |
| Expenditure | Budgeted Funds | Accounting Code | Prior Year Expenses | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | |
| | A. Land | | | | | | | | |
| | B. Buildings | | | | | | | | |
| | C. Improvements | | | | | | | | |
| | D. Machinery & Equipment | 1000.300.429000.220 | | | 150,000 | | | | |
| | E. Percent for Art? | | | | — | | | | |
| Total | | | | 150,000 | — | — | — | — | |
| History of project and amount left yet to expend | | | | | | | | | |
| Total Funded to date | Exps through FY22 | FY23 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 | Expense Object | Accounting Code | | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | |
| | A. Personnel | | | | | | | | |
| | B. Supplies | | | | | | | | |
| | C. Purchased Services | | | | | | | | |
| | D. Fixed Charges | | | | | | | | |
| | E. Capital Outlay | | | | | | | | |
| | F. Debt Service | | | | | | | | |
| | G. (Operational Savings) | | | | | — | — | — | — |
| <i>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.</i> | | | | | | | | | |
| Description of additional operating budget impact: | | | | | | | | | |
| Responsible Person: | | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | | | | |
| Gordy Hughes | | Fire | 5/23/2023 | 5/23/23 4:04 pm | CS | | | | |