

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2024 - 2028

Department Priority		New or Update	Required	Delay	Project Title	
1	of 3	New	Is this project Required?	Can project be delayed?	Replace Crisis Negotiations Team vehicle	
Project Rating	Department		Yes	No		
	Public Safety					
Replacement	Police	Is the project APPROVED for Fiscal Year 2024?			FUNDED?	

Summary Description and rationale of project and funding sources:

Replace the 1996 Ford vehicle with newer vehicle to use during critical incidents. The current vehicle is unsafe to use in cold weather due to having to leave the engine running and the various exhaust leaks. Additionally, the vehicle does not start in colder weather.

History & Current Status: Impact if Cancelled or Delayed

The current CNT vehicle is a 1996 Ford Ambulance donated to the PD by MESI in 2005. At that time the vehicle was already nine years old. The PD CNT has used it for the past 18 years. It has had numerous issues, including a rebuilt engine installed years ago. Currently there are numerous exhaust leaks that render it unsafe for the Negotiators to use in cold weather when they need to keep the engine running. Often during the winter months, it won't start when needed making it undependable during crisis incidents. The 7.3L Powerstroke diesel is expensive to maintain and run.

We looked at Mercedes, Ford and Dodge vans for replacement. The most economical is the Dodge Ram. The purchase of a 2023 Dodge Ram 2500 with a 3.6L engine would enable the CNT a reliable vehicle for the next 15-20 years.

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
Debt Service	75,000					
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
	75,000		-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land		-					
B. Buildings		-					
C. Improvements		-					
D. Machinery & Equipment	4020.390.420291.940	-	75,000				
E. Percent for Art?		-					
Total		-	75,000	-	-	-	-

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	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)						
Total		-	-	-	-	-

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
Laurie Clark	Police	5/25/2023	5/25/2023	LLC