

COMMUNITY INVESTMENT PROGRAM

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

Department Priority		New or Update	Required	Delay	Project Title	
3	of 3	New	Is this project Required?	Can project be delayed?	Fleet expansion	
Project Rating	Department		Yes	No		
	Public Safety					
Expansion	Police	Is the project APPROVED for Fiscal Year 2024?			FUNDED?	

Summary Description and rationale of project and funding sources:

The recent staffing study resulted in a variety of recommendations for staggered shifts and zones for the Patrol Division. In order to fully implement the recommendations and provide sufficient equipment to the various shifts will require additional vehicles. This would enable the department to provide enhanced patrols at the identified peak times of days/nights. On average, 20% of patrol vehicles are off-line for repairs. The Traffic Unit now has a full deployment of officers and a sergeant. MPD has four motorcycles, but five riders. We have historically had five motorcycles, but in the FY'20, the replacement motorcycle was not approved. This is the fourth year of requesting funding for the motorcycle and the third year for requesting the fleet increase.

History & Current Status: Impact if Cancelled or Delayed

Three patrol vehicles and one motorcycle

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	18,500			
Debt Service	240,000					
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
	258,500	-	-	-	-	

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	4020.390.420291.940.000	224,319	258,500				
E. Percent for Art?			-				
Total		224,319	258,500	-	-	-	-

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)
		\$ 224,319.30	#####	

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	FY2024	FY2025	FY2026	FY2027	FY2028
A. Personnel						
B. Supplies	1000.290.420150.231	16,000	16,000	16,000	16,000	16,000
C. Purchased Services	1000.290.420150.360	2,500	2,500	2,500	2,500	2,500
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		18,500	18,500	18,500	18,500	18,500

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