

## COMMUNITY INVESTMENT PROGRAM

### City of Missoula CIP Project Request/Update Form FY 2025 - 2029

Department Priority		New or Update	Required	Delay	Project Title		
1	of 4	New	Is this project Required?	Can project be delayed?	Fire Station 6		
Project Rating	Department		No	No			
	Public Safety						
Urgent	Fire	Is the project APPROVED for Fiscal Year 2025?		FUNDING?			
Summary Description and rationale of project and funding sources:							
<p>This request is to provide the funding necessary to establish an additional fire station for the Missoula Community and hire adequate staffing for a sixth engine company for emergency response. With burgeoning emergency call volume and increasing response times, the Missoula Fire Department continues to slide further below the National Standards.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>The extension of city services with annexation and growth have placed the fire department in a difficult position of meeting the emergent needs of the community. A third party study, currently underway will determine the best location for this station. This fire company would help deliver a more timely response and backup support to the increasing workload of emergency responses in Missoula. Construction and staffing of this Fire Station is consistent with the guiding principles and strategies of the Fire Department's Master Fire Plan, City's Growth Plan, and the City's Strategic Plan. The Fire Department's The Fire Master Plans developed in 2006 and again in 2019 identified areas for potential city growth and annexation. With that, the data and analysis of response modeling determined the need of an additional fire station and staffed engine company. This not only provides timely and adequate resources to meet the call volume in this geographic area, it also provides consistent and equitable response in support of all Missoulians. Delay or cancellation of this request will continue to impact overall Fire/EMS service delivery for Missoula citizens.</p>							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
<p>Yes</p>							
How is this project going to be funded:							
Funding Source			Yr. 1. budget	Unappropriated subsequent years			
General			FY2025	FY2026	FY2027	FY2028	FY2029
			1,719,600	6,192,500	5,000,000		
Impact Fees							
Type Approval Date Amount							
			1,719,600	6,192,500	5,000,000		
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
P A. Land	1000.300.429000.910	-		600,000			
B. Buildings	1000.300.429000.920	-		5,000,000	5,000,000		
C. Improvements	1000.300.429000.930	-	500,000	500,000			
D. Machinery & Equipment	1000.300.429000.940	-	1,212,100	85,000			
E. Percent for Art?	Yes		7,500	7,500			
Total		—	1,719,600	6,192,500	5,000,000	—	—
History of project and amount left yet to expend							
Total Funded to date	Exps through FY23	FY24 Exps	Amount yet to expend	Description of history (Optional)			
\$—	\$—	\$—					
<p>Fire has submitted CIP requests for station 6 land purchase for the past 18 budget cycles without budget authority.</p>							
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		FY2025	FY2026	FY2027	FY2028	FY2029
A Personnel	1000.300.420460.110-141		2,100,700	2,426,380	2,526,700		
B Supplies	1000.300.420460.220-231		18,094	18,818	19,570		
C Purchased Services	1000.300.420460.340-360		30,522	31,743	33,013		
D Fixed Charges							
E Capital Outlay							
F Debt Service							
G (Operational Savings)		2,149,316	2,476,941	2,579,283	—	—	
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:							
<p>Firefighter wages and benefits, operating supplies and expenses for a fire station and corresponding equipment.</p>							
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time		Preparer's Initials		
Gordy Hughes	Fire	4/25/2024	4/25/2024		cs		