

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Priority		New or Update	Required	Delay	Project Title	
2	of 4	New	Is this project Required?	Can project be delayed?	MST Facility w/ additional apparatus bays	
Project Rating	Department		No	No		
Efficiency	Fire	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

Summary Description and rationale of project and funding sources:

MFD has identified a critical need for additional space. Not only do we need additional storage bays for apparatus we need additional office space and response bays for our MST operations. As the Missoula community continues to expand, the impacts on MFD service delivery are felt. MFD has seen a drastic increase in calls for service and work load over the past several years. With the increase in workload MFD's number of apparatus and personnel have also increased. We have run out of space to park and store response vehicles/apparatus indoors. With the addition of the MST MFD has identified a critical need to provide additional office space, conference room, and response bays for the MST operations. The MST program is shared between MFD and Partnership Health Center. Currently the MST staff have limited and shared space at both PHC and MFD. We have the MST response vehicles parked outside during response operational hours and overnight. It is essential to provide this MST program with the appropriate facility and space it needs to successfully continue this essential service. This project will combine both apparatus storage and MST space needs into one facility at our MFD Station #4 grounds. This project would be partially funded with impact fee money. We have \$90,000 approved for additional apparatus storage currently. We would need to request additional funding through impact fees to partially fund this project. With this facility we have the possibility of a joint venture with the Missoula 911 center, if this facility meets their needs for a "backup" 911 center. If the facility can be utilized as the backup 911 center there would be the potential for some cost sharing, on that section of the building. We also have a line item budget in this years MST request for space lease. If this facility project is approved we could apply our lease budget to this project as we would not need both.

History & Current Status: Impact if Cancelled or Delayed

This additional MFD facility is a much needed addition to our department. The proposed apparatus bay would be a 50' X 70' bay with an attached 40' X 50' office building. The building would be a total of 5,500 square feet. I am using an estimate of \$300/square ft for building construction and 10% for architectural design. Bringing the building estimated cost to \$1,650,000 and design costs to \$165,000. For a project total of \$1,815,000. We have over the past year explored many options for leased space, shared space, and renovations of existing city properties. We have been unable to secure an adequate space that meets our needs and is fiscally responsible. This project would be a permanent solution for our MST office needs and our apparatus storage needs. Utilizing existing city own property provides an additional cost savings. If this project is not funded our MST operations will have to continue to work in inadequate space with response vehicles parked outside. Additionally Fire apparatus will continue to be parked outside in the elements reducing service life and causing damage leading to expensive repairs. The City of Missoula and Mayor identified in the 2020-2023 Strategic Plan the need to pilot a mobile crisis response unit and have recognized the need.

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			
	FY2023	FY2024	FY2025	FY2026	FY2027	
General	1,752,225					
Impact Fees						
Type	Approval	Date	Amount			
Fire	Yes	07/25/2019	90,000			
			1,842,225	-	-	-

How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land		-					
B. Buildings		-					
C. Improvements	1000.300.429000.940.000	-	1,815,000				
D. Machinery & Equipment		-					
E. Percent for Art?	Yes		27,225				
Total		-	1,842,225	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)
\$ 90,000.00	\$ -	\$ -	\$ 90,000.00	

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	FY2023	FY2024	FY2025	FY2026	FY2027
A Personnel						
B Supplies	1000.300.420420.220.231	2,000	2,000	2,000	2,000	2,000
C Purchased Services	1000.300.420420.340-360	15,000	15,000	15,000	15,000	15,000
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		17,000	17,000	17,000	17,000	17,000

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
Chief Hughes	Fire	5/26/2022	5/26/22 3:00 pm	cs