CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

Program Category:	Project Title:	11 Project #	12 Project #	13 Project #
Community Service	Central Maintenance Buildings, Tools and Fence	CS-05	CS-12	CS-09

Description and justification of project and funding sources:

Funding this project will upgrade the central maintenance site at 1305 B Scott Street. This project is proposed to proceed as follows:

Phase One FY 2013:

Purchase agreement with ZIP Beverage to separate natural gas, fire suppression, and electrical utilities. Utilities need to be moved to accommodate new beverage cooler next door at ZIP Beverage ($40,000).
Purchase and install one car brake lathe. ($7,000) Purchase and install one light truck hoist. ($8,000) Build 1,550 feet of fence on the North side property boundary. ($28,500)
Build an asphalt pad and install two, 170' long X 40' wide X 16' tall, single slope, three sided, covered storage buildings.(Building Materials $79,000, Building Labor $54,500, Asphalt $26,800, Asphalt CRF Seal $6,700, Lighting and Electrical $21,000, Site Development Street Division In-kind labor $0, Total Cost $271,500.)

Phase Two FY 2014

Complete the remainder of the fence on the South and West property boundaries and install an electronic gate at ZIP Beverage enjoinment. ($61,000)
Purchase design build for covered heated equipment storage building. ($32,000) Begin removing existing wooden canopy structures. ($27,000)

Phase Three FY 2015

Build heated equipment storage building. (pending design build cost estimated $480,000)

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			xx

Are there any site requirements:

REVENUE

How is this project going to be funded:

Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
Lease and/or General Fund Bond Proceeds		271,500	120,000	392,000			
Impact Fees - Community Service				88,000			
		271,500	120,000	480,000	-	-	-

EXPENSE

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
A. Land Cost							
B. Construction Cost		256,500		480,000			
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)			32,000				
E. Percent for Art (1% of B)							
F. Equipment Costs		15,000	88,000				
G. Other							
		271,500	120,000	480,000	-	-	-

OPERATING BUDGET COSTS

Does this project have any additional impact on the operating budget:

Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
Personnel							
Supplies							
Purchased Services	Multiple Dept & Accts	(2,320)	(2,320)	(2,320)	(2,320)	(2,320)	
Fixed Charges							
Capital Outlay							
Debt Service			19,980	28,810	64,130	64,130	
		(2,320)	17,660	26,490	61,810	61,810	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Jack Stucky	Public Works		6/7/2012 16:39	js	44

CAPITAL IMPROVEMENT PROGRAM
Project Rating
(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:		13 Project #
Community Service	Central Maintenance Buildings, Tools and Fence		CS-09

Qualitative Analysis	Yes	No	Comments
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.		x	
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.	x		The "Sale and Purchase Agreement" as signed in October of 2000 requires the City of Missoula to pay a portion of cost of separating Gas, Electrical and Fire Suppression services to the shared building. ZIP is building a new cooler where the Gas and Electrical services come into the building. This mandates moving and separating the utilities.
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.		x	
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.		x	

Quantitative Analysis	Raw Score Range	Comments	Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 2	Please see summary support pages.	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	There is a significant health concern associated with starting multiple (5-15) diesel engines in the shop and letting them run to build up air brake pressure. The HVAC system cannot compensate fast enough. As the HVAC system brings in mass quantities of fresh air, the heating units have to bring that air back up to room temperature. This creates an unhealthy costly venture. The fence portion of this project reduces the City exposure to vandalism, theft, and liability associated with children getting hurt on City equipment.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Covered vehicles and equipment conserve energy, reduce pollution. Covering construction equipment, contributes significantly to a reduction in ground water pollution. The heated storage will store sweepers and flushers to keep them from freezing and enable them to respond timely to winter sand and airborne particulate issues. Engine heaters use close to 1,000 amps and are left plugged in outside all winter. There is an energy saving to heat the environment to 45 degrees or 50 degrees instead of plugging equipment in or bringing the units into the existing shop at 65 degrees. Equipment groundwater run off with be reduced and contained in the covered storage buildings.	3	6
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?	(0-2) 2	This project will improve the response times of the vehicles and equipment stored at the Central maintenance Facility. This includes sweepers, flushers, construction equipment, aerial lift trucks, snow plows, and street maintenance equipment such as pothole patchers and vacuum trucks. This project supports and enhances all of the essential City services that rely on the Central Maintenance facility.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Strategy: We will maintain the level of service to citizens; this project will "increase organizational responsiveness internally and externally, including emergency preparedness". This project is about asset preservation and improved response to public service.	4	12
			Total Score	44

Separation of Services 1305 B Scott Street

Electricity, Natural Gas & Fire Suppression
Option 2 as per North Western Drawing

	Zip Beverage	City of Missoula
Talco Electric	$19,930.00	$19,930.00
North Western Energy	$4,758.50	$4,758.50
Excavation	$-	0
Total Electrical	$24,688.50	$24,688.50
Garden City Mechanical	$4,850.00	$4,850.00
gas relocation		
excavation and paving	$1,150.00	$1,150.00
North Western Energy	$705.00	$705.00
Total Gas	$6,705.00	$6,705.00
Fire Protection Service	$1,850.00	$1,850.00
Fred Carl Construction	$1,662.20	$1,662.20
Additional City Electrical Connections		$5,094.00
*** Gen-set connection and new building stub in**		
Grand Total	$34,905.70	$39,999.70

13 Project # CS-09

CENTRAL MAINTENANCE FACILITY VEHICLE BUILDINGS COST AND BENEFIT CONCERNS

RESPONSE TIME	Digging equipment out of the snow, cleaning it off, and thawing it out to be put to work takes time. Time that is response time. Response times to snow removal, street sweeping, aerial lift trucks (signs, signal lights, trees etc.), and pothole patch equipment can be reduced by keeping this equipment covered and heated. Street sweepers, flushers, vacuum trucks, and Jetter equipment are stored wet and ready to use. They have to be stored in a heated facility to prevent freezing damage to the expensive pumps, blowers, and tanks. Draining these units prior to and after each use is often nearly impossible and adds significantly to response times.
GROUND WATER POLLUTION	Equipment that is exposed to the elements contributes to ground water pollution. Rain washes fuel, oil, hydraulic fluids and coolant off of equipment and into the storm drains. Exposure to sunlight contributes to premature failure of hoses and fittings, resulting in leaks and spilled fluids.
WEATHER DAMAGE	Equipment that is stored in a covered facility is less likely to be damaged by hail and other severe storms. Direct sunlight contributes to the premature failure of paint, rubber, interiors, and tires. UV light shortens equipment and equipment component life cycles. Tire dry rot and sidewall weathering costs thousands of dollars each year. Dash assemblies, steering wheels, and seats deteriorate in the direct sun and fluctuating temperatures.
EMPLOYEE SAFETY	Employees trying to ready snow covered equipment are not only slower to respond, but more likely to be subjected to slip, trip, and fall injuries. Cleaning windshields, glass, and checking fluids on large snow covered units is an invitation to an accident.
EMERGENCY PREPAREDNESS	The City of Missoula depends on emergency response units everyday. Aerial lift trucks respond to down trees and inoperative street lights. Sanders, deicers, and other snow removal equipment respond to freezing rain or sudden snow storms. Loaders and trucks respond to blocked roads and fallen trees. All of these emergency response times can be reduced with covered vehicle storage. In some extreme conditions, the length of the response time can save lives.
INDOOR AIR QUALITY	Currently, all of the seasonal, response, and wet equipment is jammed into the north end of the City shop. This slows down response times. Moving equipment to try to get to the needed vehicle creates a significant indoor air quality issue. Starting sweepers, plows, aerial trucks, and pothole patch trucks and running them long enough to build up the air system to release the brakes creates a great deal of exhaust. The operators and shop employees have to breathe these fumes until they can be vented outside. Vented fumes are replaced with air at ambient temperatures. This results in energy cost to heat the air up to 65-70 degrees.
HEATING ENERGY COSTS	Heating equipment storage facilities to 45-50 degrees to keep equipment from freezing is less expensive than storing it in the shop and bringing the indoor air temperature up to 65-70 degrees each time a unit enters or leaves the shop.

ACCIDENTS

The tight quarters on the North end of the shop promotes collisions with both vehicles and building structures. These accidents are costly in terms of labor, parts and down time.

Estimated Cost of FY06 Out Sourced Rotors Turned	$2,320.00
**Labor Rate Per Hour	$18.45

Total Expected Savings Per Year Turning Rotors In-House	$2,320.00
Total Expected Reduction In Vehicle Down Time In Hours	$87.00
Total Payback Period In Years	3.02

*Conservative 1.5 hours per brake job.
** Current bargaining unit contracted rate. This would be substantially more using the shop rate.
*** Downtime figure is conservative, often swing shift brake jobs have to be down until the mechanic returns the next day.
****This project will be a significant enhancement for the Police Department.

LIGHT TIRE AND BRAKE MOBIL HOIST	**DATA**
Project Cost	$8,000.00
*Estimated Hours Needed for Light Car and Truck Jobs Requiring a Hoist in FY06.	3,805.83
Total Number of Hoist Hours Available in FY06	3,107.00
Estimated Balance of Hours That A Third Hoist Could Have Been Used.	698.83
Projected Time Saving Using A Hoist	244.59
Total Expected Reduction in Down Time in Light Vehicle Hours	207.90
**Estimated Labor Cost Saving With a Third Hoist	$4,512.69

*Based on Brake, Exhaust, Steering, Alignment, and Tire Repair Work Orders FY06
** Current bargaining unit contracted rate. This would be substantially more using the shop rate.

13 Project #

CENTRAL MAINTE

VANDALISM

THEFT

LIABILITY

GRAFFITI

HAZ-MAT DUMPING

TRASH DUMP

SECURITY

CS-09

ENANCE FACILITY FENCE COST AND BENEFIT CONCERNS

Vandalism is a growing concern. This is primarily smashed windows in both facilities and vehicles. Vandalism to containers such as deicer tanks or oil tanks could be very expensive in terms of environmental clean up costs.

Theft so far has been limited to: fuel, battery, tires, and misc. vehicle components. However, there is always potential for vehicle and equipment theft. A large percent of our heavy equipment (CAT, John Deere, Case) use common keys. Easy access to this equipment leaves the City of Missoula vulnerable to equipment theft.

The liability associated with people (especially children) playing in, on, and around our facilities and equipment is huge. Not only is the equipment dangerous, there have been suits in other municipalities resulting from people being injured on material storage piles and from falling off of municipal structures. I have responded to several weekend calls from neighbors concerned about children playing on City equipment. Even without access to equipment keys, it is possible for children to drop loader buckets and backhoe booms on each other.

Graffiti is everywhere, however, it is a special concern next to the rail road tracks. We border the tracks on our South side. In addition to being unattractive, gang related, and damaging property, graffiti removal is expensive in terms of both time and money.

There are increasing incidents of people dumping haz-mat materials in an effort to avoid the disposal costs. Should someone dump a truly toxic waste on City property, the cleanup expenses could be huge.

Trash is often dumped at the Central Maintenance Facility. This usually happens at night. People dump their trash on our site to avoid having to pay dumping fees. The Central Maintenance Facility is located on the main road into the dump. This illegal dumping is increasing in frequency. Dumping off appliances such as refrigerators and old stoves is becoming more prevalent. The City then has to pay to remove the refrigerant and properly dispose of the old refrigerators.

Some of the equipment, vehicles, and tools stored at the Central Maintenance Facility have special security issues. Access to this special purpose equipment could present a significant public threat. Additionally, a fence will improve the safety of the workplace for City employees. The Central Maintenance Facility site location promotes a high frequency of transients and vagrants. Two years ago, several Street division employees intervened to prevent a railroad security officer from being badly beaten. This year, we had a Police car wrecked while chasing a suspect through the Maintenance Facility yard.

FISCAL YEAR	DEPT \ DIVISION	VEHICLES AND EQUPMENT REQUIRING HEATED STORAGE	# OF UNITS	NET INCREASE AND FUTURE GROWTH	HEATED STORAGE BAYS NEEDED	ADDITIONAL INFORMTION
FY 2002	290	Swat Van	0			
FY 2011	290	Swat Van	1	1	1	
Future Growth	290	Swat Van	1	1	1	
				2	2	In 2002 we had one swat trailer. We now have a swat van, a bomb trailer, and several other police training and emergency trailers that will require covered storage for sure and heated storage for the rapid response units.
FY 2002	320	Front Line Street Sweepers	3			
FY 2011	320	Front Line Street Sweepers	4	1	5	
Future Growth	320	Front Line Street Sweepers	1	1	1	
				2	4	There are 11 sweepers total we are only requesting heated storage for the front line sweepers. The remaining sweepers can be winterized and stored in covered storage.
FY 2002	290	Police Patrol Motor Cycles	4			
FY 2011	290	Police Patrol Motor Cycles	6	2		
Future Growth	290	Police Patrol Motor Cycles	0			
				2	0.50	Police patrol bikes have been stored in a multitude of locations each with negative results. For the past 4 plus years we have stored them in the shop. This has reduced damage and lost components while keeping them in a ready safe condition.
FY 2002	320	Pothole Patch Trucks and Crack Seale	2			
FY 2011	320	Pothole Patch Trucks and Crack Seale	3	1		
Future Growth	320	Pothole Patch Trucks and Crack Seale	1			
				1	2	Crack sealers and Pothole patch trucks will require heated storage. Most have patch products that cannot or should not drop below 40 degree temperatures.
FY 2002	322-370	Aerial Lift Trucks / Grapple Truck	2			
FY 2011	322-370	Aerial Lift Trucks / Grapple Truck	3	1		
Future Growth	322-370	Aerial Lift Trucks / Grapple Truck	1			
				1	3	Aerial Lift Trucks respond to emergency lighting, sign, and tree issues and require heated storage.
FY 2002	320-322-370	Small Snow Removal Equipment	9			
FY 2011	320-322-370	Small Snow Removal Equipment	14	5		
Future Growth	320-322-370	Small Snow Removal Equipment	3			
				5	2	This storage includes ATV's, UTV's, and mowers that are converted to winter snow plows. Heated storage space would significantly improve the winter snow removal response time. Covered storage will be adequate for much of this equipment, however, for the equipment doing the bridges, heated storage will is currently being used.
FY 2002	320	Road Graders	2			
FY 2011	320	Road Graders	2	0		
Future Growth	320	Road Graders	0			
				0	1	In the past both of the road graders were stored in heated storage. Now they are both exposed to the elements. The increase in weather damage to these extremely expensive units is becoming evident. Covered storage with electri access is a minimal requirement, heated storage would improve the winter response times significantly. The large hydraulic systems on road grader take a significant amount of time to get to operating temperatures.
FY 2002	320	Front End Loaders	3			
FY 2011	320	Front End Loaders	4	1		
Future Growth	320	Front End Loaders	1			
				1	2	These units are essential to all phases of snow removal. Minimally one should be stored in heated storage for timely response. Ideally 2 should be in heated storage and the remainder of the loader fleet stored in covered storage.
FY 2002	320	Anti-Ice Deicer Trucks	5			
FY 2011	320	Anti-Ice Deicer Trucks	5	0		
Future Growth	320	Anti-Ice Deicer Trucks	1			
				0	2	Storing 2 deicer units in heated storage would significantly improve response time to ice storms. The remaining 7-9 units should be stored in covered storage with electrical access.
FY 2002	320	Sander trucks	5			
FY 2011	320	Sander trucks	6	1		
Future Growth	320	Sander trucks	2			
				1	6	These unit require heat to keep the sand from freezing in the loaded units and to promote rapid response to snow removal services off the valley floor.
FY 2002	320	Vacuum Trucks	1			
FY 2011	320	Vacuum Trucks	1	0		
Future Growth	320	Vacuum Trucks	1			