CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:	08 Project #	09 Project #	10 Project #
Community Service	**Central Maintenance Vehicle and Equipment Storage Buildings**	PR-22	CS-25	**CS-04**

Description and justification of project and funding sources:

Funding this project will provide four 40' wide X 170' long X 10' high three sided equipment storage buildings. Also included in this project is one heated vehicle and equipment storage building. The current wood structures at the Central Maintenance Facility have been condemned and need to be removed. The City of Missoula has a significant need for covered vehicle and equipment storage. Heated storage for rapid response and wet vehicles such as flushers and aerial lift trucks is especially needed. The North end of the City Shop is currently crowded with equipment to keep it from freezing and available for immediate use. Funding this project would promote efficiency, improve equipment response times, reduce parking damage, and promote safe equipment storage. This project will need to be completed in phases. Phase one in FY 2011, will be the construction of two covered equipment storage sheds for $270,000 and purchase of a sander and deicer rack. Phase two in Fy 2012, will be the construction of the heated equipment storage building for $409,000. Phase three in Fy 2013, will be the construction of the last two covered cold storage buildings for $270,000. The current operations of Parks at the 100 Hickory site will be vacated and moved to various satellite facilities as well as the City's central maintenance facility on Scott Street. These projects will also be phased as follows: FY 11 - satellite facility at Fort Missoula- $29,802; FY 12 - Satellite facility at Fairgrounds- $51,992; FY-13 - Finish Remodel - existing administration building ($74,029) + build wood shop ($39,558) + building addition ($186,552); FY-14 - demolish 100 Hickory site - $175,000.

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

Are there any site requirements:

How is this project going to be funded:

Funding Source	Accounting Code	FY 10	FY 11	FY 12	FY 13	FY 14	Funded in Prior Years
Debt Proceeds - Gen. Fund - Veh. Mtc.			281,000	409,000	270,000		
Debt Proceeds - Gen. Fund - Parks				29,802	51,992	475,139	
		-	281,000	438,802	321,992	475,139	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY 10	FY 11	FY 12	FY 13	FY 14	Spent in Prior Years
A. Land Cost							
B. Construction Cost			281,000	438,802	321,992	475,139	
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other- Debt Service - financed							
		-	281,000	438,802	321,992	475,139	-

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

Expense Object	Accounting Code	FY 10	FY 11	FY 12	FY 13	FY 14	Spent in Prior Years
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service			23,514	60,232	87,176	126,936	
		-	23,514	60,232	87,176	126,936	-

Description of additional operating budget impact: Funding this project will preserve the condition of the rolling stock assets. This project will extend the replacement intervals of some vehicles and extend the life cycles of some rolling stock components that are traditionally shorter due to exposure to the elements.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Jack Stucky	**Public Works**	**03/04/2009**	05/28/2009 12:28	JS	44

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:	09 Project #
Community Service	**Central Maintenance Vehicle and Equipment Storage Buildings**	**CS-04**

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	
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 support page.	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)	2	Low bid to remove the existing buildings was $27,000. An immediate demand for some of the salvageable wood in these buildings has one contractor willing to remove these buildings for the salvage value. If this project gets underway very soon, we can take advantage of this savings.	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 equipment especially 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.	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.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)	3	Organizational Management, this project will "increase organizational responsiveness internally and externally, including emergency preparedness".	4	12
				Total Score	44

FY10 CIP#:	**CS-04**
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 response 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. Not only does this slow down response times, moving equipment to try get to the needed vehicle, but, it creates a significant indoor air quality issue. Starting sweepers, plows, aerial trucks, and pothole patch trucks, running them long enough to build up the air system and 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.