

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Public Safety	Fire Station #6 Land Purchase		PS-02	PS-02	PS-02

Description and justification of project and funding sources:

This project will provide a two acre site for future Fire Station #6. This station would be located to serve the growth area west of Missoula.

In the past, revenues have been set aside to purchase property and construct fire stations. This strategy has not proven successful, as these funds were expended on other items. A more prudent strategy may be to consider purchasing property before development increases the cost.

The price estimate is based upon previous years comparable listings adjusted for inflation. This estimate is subject to change pending the results of an updated comparable listing assessment being conducted by Prudential Montana Real Estate.

THIS PROJECT PUSHED BACK TO FY15 - JD

Is this equipment prioritized on an equipment replacement schedule?

Yes	No	NA

Are there any site requirements:

2.0 acres of land for construction of Fire Station #6.

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	Funded in Prior Years
	IMPACT FEES - FIRE			300,000				
			-	300,000	-	-	-	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
	A. Land Cost			300,000				
	B. Construction Cost							
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			-	300,000	-	-	-	-

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

Operating Budget Costs	Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	-	-	-	-	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Jason Diehl	Fire	3/6/2013	4/12/2013 12:55	CS	42

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Project Rating

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

Program Category:	Project Title:		PS-02 PS-02 10 Project # PS-02			
Public Safety	Fire Station #6 Land Purchase					
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>	Not currently, but will be necessary in the future pending City growth.		
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>			
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>	Not currently, but will be necessary in the future pending City growth.		
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>	Not currently, but will be necessary in the future pending City growth.		
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) <input checked="" type="checkbox"/>	This project results in a great benefit to the community by providing a site for a fire station in the northwest portion of Missoula. Purchasing land now will save future dollars as land costs continue to increase.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/>	Land should be purchased at current prices; future development may preclude purchasing land at ideal locations for Station 6.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/>	A future fire station to the west would reduce energy costs as well as provide protection for natural and cultural resources.		3	3
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) <input type="checkbox"/>	A future station will be necessary as Missoula continues to grow and expand to the west and service demand increases. This project provides a basic infrastructure requirement.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) <input type="checkbox"/>	This project is consistent with the guiding principles and strategies of the City's Strategic Plan. The Wye Mullan Plan notes that response times in this area do not meet our goals with current levels of service. The 2006 Comprehensive Fire Master Plan identifies the need for a future fire station in the Wye Mullan area.		4	12
Total Score						42

REAL ESTATE MARKET ANALYSIS WYE-MULLAN AREA

Active listings and sold parcels as of 2/13/09

	HIGH	LOW	AVERAGE	MEDIAN
LIST PRICE:	\$1,999,000	\$189,000	\$546,176	\$299,450
SOLD PRICE:	\$408,089	\$175,000	\$291,544	\$291,544

Source: Prudential Montana Real Estate

*Parcels varied in size and ranged in price from \$96,451 to \$174,240 per acre.

**8 parcels included in sample