CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:		14 Project #	15 Project #	16 Project #
Public Safety	**Fire Station #6 Land Purchase**			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.

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

Are there any site requirements:

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

REVENUE

How is this project going to be funded:							Funded in Prior Years
Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	
IMPACT FEES - FIRE			325,000				
		-	325,000	-	-	-	-

EXPENSE

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	
A. Land Cost			325,000				
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							
		-	325,000	-	-	-	-

OPERATING BUDGET COSTS

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	
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**			cs	42

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

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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	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.		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	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.		X	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) 3	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) 2	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) 1	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) 1	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) 3	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