

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Public Safety	Equipment for Type 1 Engine				

Description and justification of project and funding sources:

Purchase needed equipment compliment for new Type I Engine. In FY17 we have two Type I engines and one Type II engine up for replacement. As the equipment compliment of our engines also requires replacement periodically, we are requesting the items we need to fully equip one Type I engine due for replacement.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

N/A

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
GENERAL FUND			91,000					
			91,000	-	-	-	-	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
A. Land Cost								
B. Construction Cost								
C. Contingencies (10% of B)								
D. Design & Engineering (15% of B)								
E. Percent for Art (1% of B)								
F. Equipment Costs			91,000					
G. Other			91,000	-	-	-	-	-

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

Operating Budget Costs	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	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		4/20/2016 16:14	CS	52

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				10 Project #		
Public Safety	Equipment for Type 1 Engine						
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		Yes. Minimum equipment compliment is required to meet NFPA standards, ISO recommendations, and apparatus type requirements.				
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	While not urgent at this time, timely implementation is important for the continued delivery of essential services.				
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		Yes. This replacement equipment would directly provide for and improve public safety.				
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	Yes.			5	15	
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Timely implementation would ensure maximum effectiveness.			4	8	
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	Reliable firefighting equipment and apparatus contributes to rapid extinguishment of fires which results in a reduction in carbon being released into atmosphere.			3	9	
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	The new equipment would maintain and improve upon the essential service of fire suppression and emergency response.			4	8	
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Public Safety			4	12	
Total Score						52	

17 Project #	Project Title:
	Equipment for Type 1 Engine

Date	Author	Notes

Date	Author	Notes

Date	Author	Notes

Date	Author	Notes

Date	Author	Notes

Date	Author	Notes

Date	Author	Notes

--	--	--

Date	Author	Notes

Date	Author	Notes

Date	Author	Notes
------	--------	-------

--	--	--

Date	Author	Notes

Date	Author	Notes

Date	Author	Notes

--	--	--

Date	Author	Notes

Date	Author	Notes

Date	Author	Notes
------	--------	-------

--	--	--

Date	Author	Notes

Date	Author	Notes

Date	Author	Notes
------	--------	-------

--	--	--

Date	Author	Notes

Date	Author	Notes

Date	Author	Notes

--	--	--

Date	Author	Notes

Date	Author	Notes

Date	Author	Notes
------	--------	-------

--	--	--

Date	Author	Notes

Date	Author	Notes

Date	Author	Notes

--	--	--

Date	Author	Notes

Date	Author	Notes

Date	Author	Notes
------	--------	-------

--	--	--

Date	Author	Notes

Date	Author	Notes

Type I Engine Equipment

Upfitting	\$20,000.00
EMS Gear	\$7,500.00
Hose	\$13,696.00
Extrication Tools	\$33,000.00
PPV Fan	\$3,500.00
Nozzles	\$6,400.00
Tools	\$1,500.00
TIC	\$4,600.00
Chainsaw	\$800.00
Total	\$90,996.00