

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
4	of 26	Public_Works	New	Is this project Required?	Can project be delayed?	Installation of New Hydrants		
Project Rating	Project Number	Division/ Sub-Department		Yes	No			
Required	0	Water	Is the project APPROVED for Fiscal Year 2018?		Y	FUNDED?	Y	

Summary Description and rationale of project and funding sources:

This is installation of 10 New Hydrants in areas that have been identified as Inadequate water supply based on hydrant spacing. The installation of the hydrants will result in better water flow for fire suppression. Water utility fund will provide the funding. An additional 5 hydrants is planned for FY19.

History & Current Status: Impact if Cancelled or Delayed

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years			
				FY18	FY19	FY20	FY21	FY22
Water Utility Fund		5210.335	-	100,000	60,000			
			-	100,000	60,000	-	-	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
				FY18	FY19	FY20	FY21	FY22
A. Land Cost			-					
B. Construction Cost			-					
C. Contingencies (10% of B)			-	75,000	60,000			
D. Design & Engineering (15% of B)			-	10,000				
E. Percent for Art (1% of B)			-	15,000				
F. Equipment Costs			-					
G. Other			-					
			-	100,000	60,000	-	-	-

Is this equipment prioritized on an equipment replacement schedule?

Is there ongoing Operating and/or Maintenance costs upon completion of project?

If "Y" then complete the section below (Operational Budget Impact)

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Operational Budget Impact	Expense Object	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
				FY18	FY19	FY20	FY21	FY22
A. Personnel			-	325				
B. Supplies			-					
C. Purchased Services			-					
D. Fixed Charges			-					
E. Capital Outlay			-					
F. Debt Service			-					
G. (Operational Savings)			-	325	-	-	-	-

NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request.

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Dennis Bowman	Water Division	410/2017	1/23/2018 11:59	DB

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Project Rating	Project Number	Division/ Sub-Department		Yes	No		
Required		Water	Was the project APPROVED for the prior Fiscal Year 2017?			No	FUNDED?

There is no more info that is required on this sheet, please go to the tab labeled "FRONT".

Provide an update on the project; phase x of x; % complete; outstanding items/purchases; what is remaining to complete the project.

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Project Revenues

Project Expenditures

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Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
4 of 26	Required 0	Public_Works Water	New	Installation of New Hydrants
Project Rating #1	Project Rationale #1			
Efficiency Does the project demonstrate a clear efficiency or productivity gain as demonstrated by a cost/benefit analysis? Include analysis and supporting documentation.	With the addition of Hydrants in the identified areas it will provide additional fire protection and bring those areas closer to NFPA standards for Fire Hydrant placement. Provide sufficient water flows for fire suppression and increase firefighter efficiency.			
Project Rating #2	Project Rationale #2			
Required Is the project necessary to meet a contractual obligation, Federal, State, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other such requirements.	Relates to the Fire Department's operations plan and brings the system closer to NFPA standards.			
Project Rating #3	Project Rationale #3			
Plan Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal	Relates to the Fire Department's operations plan.			
Project Rating #4	Project Rationale #4			
#N/A				