

CAPITAL IMPROVEMENT PROGRAM

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

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
2	of 3	Public Safety	New	No	0	Water Tender		
Project Rating	Project Number	Division/ Sub-Department		Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?
Expansion	0	Fire						

Summary Description and rationale of project and funding sources:

For FY19 or when adequate fire impact fees become available. Purchase 2,000+ gallon tactical water tender for response into new growth and existing areas without access to or underserved by the municipal water system's fire hydrants.

History & Current Status: Impact if Cancelled or Delayed

Much of the area west of Missoula anticipated for annexation is lacking adequate fire hydrant coverage. Bringing infrastructure in these areas will take time, however the need to deliver adequate water supply for structural and vegetation fires will become necessary at the time of annexation. If delayed or cancelled, the fire department will have much more limited capability to deliver adequate water supply to these areas until such time as hydrant infrastructure improvements can be made. The fire department currently has only one water tender.

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

NA

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years				
			FY18	FY19	FY20	FY21	FY22
Fire Impact Fees		See "UPDATE" tab for detail of revenue funding sources and amounts.		300,000			
			-	300,000	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost		See "UPDATE" tab for detail of expenditures sources and amounts.					
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs					300,000		
G. Other							
			-	300,000	-	-	-

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)

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

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
Jason Diehl	Fire		1/22/2018 15:57	cs

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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
2	Expansion	Public_Safety	New	Water Tender
of _3_	0	Fire		
Project Rating #1				
Project Rating #1		Project Rationale #1		
Efficiency		Will provide capability to deliver additional water supply in new growth areas without adequate fire hydrant infrastructure.		
Does the project demonstrate a clear efficiency or productivity gain as demonstrated by a cost/benefit analysis? Include analysis and supporting documentation.				
Project Rating #2				
Project Rating #2		Project Rationale #2		
Efficiency		Will also provide capability to deliver additional water supply in existing areas underserved by our without access to the municipal water system.		
Does the project demonstrate a clear efficiency or productivity gain as demonstrated by a cost/benefit analysis? Include analysis and supporting documentation.				
Project Rating #3				
Project Rating #3		Project Rationale #3		
Leverage		Will function as additional wildland firefighting resource for fires on City urban interface and open space lands. May also function to support our cooperating agencies as a mutual aid resource.		
Does the project have funding partners where the CIP portion of funding leverages a significant amount of other sources? Examples include Federal or State grant funding.				
Project Rating #4				
Project Rating #4		Project Rationale #4		
Leverage		May also be utilized to generate revenue for the City through wildand fire contracting.		
Does the project have funding partners where the CIP portion of funding leverages a significant amount of other sources? Examples include Federal or State grant funding.				