

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2012-2016

Program Category:	Project Title:	10 Project #	11 Project #	12 Project #
Community Service	Core Equipment Replacement			CS-02

Description and justification of project and funding sources:

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

Are there any site requirements:

How is this project going to be funded:

Funding Source

Accounting Code

FY12

FY13

FY14

FY15

FY16

Funded in Prior Years

-

-

-

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-

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How is this project going to be spent:

Budgeted Funds

Accounting Code

FY12

FY13

FY14

FY15

FY16

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
 G. Other

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

Expense Object

Accounting Code

FY12

FY13

FY14

FY15

FY16

Spent in Prior Years

Personnel
 Supplies
 Purchased Services
 Fixed Charges
 Capital Outlay
 Debt Service

-

-

-

-

-

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Description of additional operating budget impact:

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Total Score

4/20/2011 12:16

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CORE EQUIPMENT REPLACEMENT SCHEDULE--ALL

UNIT	VEHICLE	YEAR	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
#	DESCRIPTION										
ADMIN. DEPARTMENTS											
800	TOYOTA PRIUS										
802	MERCURY MARINER	2008	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600
885	DODGE DURANGO2	2001	0	25,000	0	0	0	0	0	0	
890	FORD RANGER (MCAT)										
4	TOTAL UNITS		6,600	31,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600
ENGINEERING DIVISION											
503	JEEP GRAND CHEROKEE	2005				30,000					
504	DODGE 1/2 TON 4WHL	2001		30,000							
505	JEEP LIBERTY	2006					30,000				
508	GMC 2500 4WL DR	2006			35,000						
509	CHEVROLET IMPALA	2007						30,000			
510	GMC COLORADO	2005				30,000					
511	GMC SIERRA 2500	2008						30,000			
512	CHEVROLET COLORADO	2005				25,000					
572	FORD RANGER	2000		25,000						25,000	
	SEWER TAP COMPRESSORS (3)			4,500			4,500			4,500	
9	TOTAL UNITS		0	59,500	35,000	85,000	34,500	60,000	0	29,500	0
POLICE DEPARTMENT											
7	CHEVROLET G30 VAN	2004					45,000				
9	DODGE INTREPID	1997	30,000								
10	CHEVROLET TAHOE	2002			35,000						
11	CHEVROLET IMPALA	2004					25,000				
12	CHEVROLET IMPALA	2004				25,000					
20	DODGE DAKOTA	2010									
26	CHEVY VAN	2005		35,000						35,000	
30	DODGE INTREPID	2001	30,000								
35	FORD CROWN VIC	2005			38,000				38,000		
39	BUICK CENTURY	2003		25,000							
42	FORD EXPEDITION	2005		40,000					40,000		
43	DODGE CHARGER	2010			38,000			38,000			38,000
44	DODGE CHARGER	2010			38,000			38,000			38,000
45	DODGE CHARGER	2010			38,000			38,000			38,000
46	DODGE CHARGER	2010			38,000			38,000			38,000
47	DODGE CHARGER	2010			38,000			38,000			38,000
1365	HONDA	2008	24,000				24,000			24,000	
1366	HONDA	2008	24,000				24,000			24,000	
1367	HONDA	2008	24,000				24,000			24,000	
1373	BMW	2009	24,000				24,000			24,000	
1374	BMW	2009									
1375	BMW	2009									
6699	FORD TAURUS	2005			25,000						
8033	CHEVROLET IMPALA	2007						25,000			
8040	FORD F150 CREW CAB	2007								40,000	
8052	FORD CROWN VIC	2008	38,000			38,000			38,000		
8059	CHEVROLET IMPALA	2008							25,000		
8060	CHEVROLET IMPALA	2008							25,000		
8061	DODGE CHARGER	2009		38,000			38,000			38,000	
8062	DODGE CHARGER	2009		38,000			38,000			38,000	
8063	DODGE CHARGER	2009		38,000			38,000			38,000	
8064	DODGE CHARGER	2009		38,000			38,000			38,000	
8065	DODGE CHARGER	2009		38,000			38,000			38,000	
8066	DODGE CHARGER	2009		38,000			38,000			38,000	
8071	TOYOTA HIGHLANDER	2009									
8082	FORD CROWN VIC	2009		38,000			38,000			38,000	
8088	MALIBU HYBRID	2009									25,000
8089	MALIBU HYBRID	2009									25,000
8090	MALIBU HYBRID	2009									25,000
8161	FORD CROWN VIC	2008	38,000			38,000			38,000		
8162	FORD CROWN VIC	2008			38,000			38,000			38,000
8163	FORD CROWN VIC	2008			38,000			38,000			38,000
8164	FORD CROWN VIC	2008			38,000			38,000			38,000
8165	FORD CROWN VIC	2008			38,000			38,000			38,000
8166	FORD CROWN VIC	2008			38,000			38,000			38,000
8494	FORD EXPEDITION	2006				40,000					
46	TOTAL UNITS		232,000	366,000	478,000	141,000	432,000	405,000	204,000	437,000	455,000
FIRE DEPARTMENT											
NV3	BOAT TRAILER	2001					10,000				
NV1	RESCUE BOAT (15 YR)	2001					30,000				
CT1	MOBILE CASCADE SYSTEM	1997						40,000			
CAT	CATARAFT TUBES	2002									
1073	FIRE ENGINE (TYPE 1)	2010						430,000			
3227	FIRE ENGINE (TYPE 1)	2003							430,000		
2341	FIRE ENGINE (TYPE 1)	2002						430,000			
1380	FIRE ENGINE (TYPE 1)	1999				420,000					
1373	FIRE ENGINE (TYPE 1)	1999			420,000						
9974	FIRE ENGINE (TYPE 1)	2009									430,000
9021	LADDER TRUCK	1999									1,400,000
1419	LADDER TRUCK	1990		1,200,000							
4197	WATER TENDER (20 YR)	2001									
8685	WILD LAND ENGINE (TYPE 2)	1999				110,000					
9098	WILD LAND ENGINE (TYPE 6)	2000			85,000						
3361	WILD LAND ENGINE (TYPE 6)	1999	105,000								75,000
5803	COMMAND VEHICLE	2007					60,000				
6664	FIRE ENGINE - STATION 5	2006									
7237	WILD LAND ENGINE - STATION 5	2007									
GER	GENERATORS (All 5 Stations)										
COMP	COMPRESSORS AND FILL STATION										
CTI	MOBILE CASCADE SYSTEM	1997									
	SCBA (15 YRS)										
	INFORM,ATION SYSTEMS (MIDC'S)		30,000								
	THERMAL IMAGERS (6 YRS)			11,000		11,000		11,000		22,000	
	HAND HELD RADIOS	REPLACE		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	MOBILE RADIOS	REPLACE		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
	DEFIBRILLATORS (10 YRS)	2002	30,000								
	EMS TRAINING MANNEQUIN (3YEARS)										
18	TOTAL UNITS		165,000	1,246,000	540,000	576,000	135,000	946,000	465,000	57,000	1,940,000
FIRE ADMINISTRATION											
902	CHEVROLET IMPALA	2007						30,000			
903	CHEVROLET UPLANDER	2006					30,000				
906	CHEVROLET COLORADO	2005				30,000					
908	FORD RANGER	2006					30,000				
909	TOYOTA PRIUS	2009									
911	DODGE D250 4WHL	2001		25,000							
912	FORD F 250	2006					35,000				
7	TOTAL UNITS		0	25,000	0	30,000	95,000	30,000	0	0	0

STREET DIVISION													
101		GMC EXT CAB 1/2 TON	2003			25,000							
102		GMC EXT CAB 1/2 TON	2005				25,000						
103		GMC EXT CAB 1/2 TON	2006					25,000					
104		DODGE 3/4 TON	2002			35,000							
105		CHEVY 1 TON DEICER UNIT	2000		40,000								
108		DODGE 1 TON / LIFT GATE	1996	40,000									
111		FORD F350 CREW CAB	2007						40,000				
112		JOHNSTON 650 Sweeper	2007	205,000			205,000			205,000			
113		JOHNSTON 650 Sweeper	2007	205,000			205,000			205,000			
114		JOHNSTON 650	2006			205,000		205,000					
116		JOHNSTON 650	2006				205,000				205,000		
120		ELGIN BROOM BEAR	2005		205,000							205,000	
121		FORD TANDEM AXLE VACUUM	1983	45,000							225,000		
122		CAT	2006									225,000	
123		CAT	1982			225,000							
130		FORD SINGLE AXLE	1996		115,000								
131		I.H. TANDEM AXLE	2009										
132		I.H. TANDEM AXLE	2007								130,000		
133		STERLING DUMP TRUCK	2002	130,000					130,000				
134		STERLING DUMP TRUCK	2002	130,000			130,000						
136		FREIGHTLINER	2010					170,000					
138		I.H. 7400	2007					170,000					
139		I.H. TANDEM AXLE	2009										
140		STERLING TANDEM AXLE	2002			130,000							
143		ROSCO SPR-H	1997						200,000				
145		BARBER GREENE	1995			180,000							
146		CAT	1996		130,000								
147		CAT	1996		130,000								
149		CAT	2006										
150		BOMAG	2003								75,000		
154		CAT	2004								102,000		
155		KOMTSU	2010										
167		FORD SINGLE AXLE	1997		115,000								
168		FORD SINGLE AXLE	1997		115,000								
169		FORD SINGLE AXLE	1997		115,000								
171		BOBCAT	1996				52,000						
174		FORD F800	1994			120,000							
175		FORD/ROSCO	1996			155,000							
176		STERLING	2001			120,000							
177		STERLING	2005						120,000				
178		IH 7400 SINGLE AXLE	2006							120,000			
179		FREIGHTLINER	2009										
180		FREIGHTLINER	2009										
181		FREIGHTLINER	2009										
196		CATERPILLAR PS 150B	2001					80,000					
197		DYNAPACK CP132 9	2001					80,000					
198		CIMLINE CRACK SEALER	2005								45,000		
T-100		TRAIL KING	1994						41,000				
T102		WALTON	1994						41,000				
T-105		TOW MASTER	1997										
T-145		ECONOLINE	2003		30,000								
P105		BOSS RTE PLO	2008										
P128		FALLS	2008										
P130		SCHMIDT	1986										
P164		SCHMIDT-Snowplow	1986	16,000									
P165		SCHMIDT-Snowplow	1986	16,000									
P167		SCHMIDT	1992										
P168		SCHMIDT	2004			16,000							
P169		SCHMIDT HSP4210POLLY	2007										
P176		SCHMIDT	2002										
P177		SCHMIDT	2004										
P178		SCHMIDT	2006										
CS150		NORTON CLIPPER	2005										
		SANDERS	7 TOTAL		10,000		10,000		10,000		10,000		
		ASPHALT WACKIER	4 TOTAL		5,000		5,000		5,000		5,000		
		DEICER UNITS	7 TOTAL		10,000		10,000		10,000		10,000	10,000	
65	TOTAL UNITS				797,000	1,010,000	1,221,000	837,000	781,000	546,000	540,000	797,000	440,000
VEHICLE MAINT. DIVISION													
702		HYSTER					25,000						
777		CAT - OLYMPIAN							70,000				
2	TOTAL UNITS				0	0	0	25,000	0	70,000	0	0	0
TRAFFIC DIVISION													
560		FORD ECONOMY VAN	1987			175,000							
562		GRACO PAINT SPRAYER	1996										
563		ARTIC CAT ATV	2004			12,000							
573		DODGE GRAND CARAVAN	2005				25,000						
584		SMART TRAILER	1994			16,000							
585		FREIGHTLINER AERIAL LIFT	1997				150,000						
588		GMC SIERRA	2009										
589		GMC	2002				48,000						
590		CHEVY PICKUP	2004			24,000							
591		LONG CHIH	2002				16,000						
		SMALL SNOW EQUIPMENT							7,000				
11	TOTAL UNITS				0	203,000	174,000	89,000	0	7,000	0	0	0
PARKS DEPARTMENT													
201		DODGE DURANGO	1999			25,000							
205		DODGE DAKOTA	1998			25,000							
209		BABB TRAILER W/ PRESSURE WASHER	2007						21,000				
211		POLARIS 6x6 UTV	2008								20,000		
212		MORBARK CHIPPER	2010									40,000	
214		CASE 580L	1998							85,000			
217		CHEVY PICKUP	1989	35,000									
224		JOHN DEERE TRACTOR 6310	2001										
243		CHEVY PICKUP	2000						30,000				
246		FORD F700 AERIAL LIFT TRUCK	2002			150,000	65,000						
252		MITSUBISHI (MINNI TRUCK)	1998										
253		HONDA (MINI TRUCK)	2000										
255		MITSUBISHI (MINNI TRUCK)	1996				15,000						
256		LAND PRIDE SEEDER	2009				15,000				13,000		

262		TORO	2004					15,000					
264		ARTIC CAT ATV	2001		9,000								
265		CHEVROLET ¾ TON PICKUP	1999					90,000	30,000				
272		GMC SIERRA PICKUP	2004								30,000		
275		JOHN DEERE 1445	2006				26,000						
276		JOHN DEERE 1445	2005			26,000							26,000
278		425 JOHN DEERE TRACTOR	1998										
282		TORO 580D MOWER	2000				90,000						
283		CHEVY ¾ TON PICKUP	1998										
285		CHEVY ¾ TON PICKUP	1999						30,000				
286		TORO 580D MOWER	2006					30,000			90,000		
287		KUBOTA UTV	2006							20,000			
289		KUBOTA UTV	2006							20,000			
292		JOHN DEERE F 1145 MOWER	2000			26,000							
298		JOHN DEERE 1445	2007								28,000		
T202		B-WELDING TRAILER	2000					10,000					
T203		B-WELDING TRAILER	2000					10,000					
T204		SPORT LAND TRAILER	2005										10,000
T205		SPORT LAND TRAILER	2005										10,000
T206		SPORT LAND TRAILER	2006										10,000
T207		UTILITY TRAILER	2005								10,000		
T208		UTILITY TRAILER	2005								10,000		
T210		TOW MASTER	1993			15,000							
T211		TITAN 16' TRAILER	2005				15,000						
T214		REDMAX 12 TON TRAILER	1995					15,000					
T215		TRAILER ?	2006										
T262		PJ TRAILER	2003										
273A		AERA-VATOR	1995			7,000							
42		TOTAL UNITS			44,000	99,000	306,000	265,000	90,000	61,000	253,000	33,000	96,000
Total General					1,244,600	3,040,100	2,760,600	2,054,600	1,574,100	2,131,600	1,468,600	1,360,100	2,937,600

CEMETERY													
601		CASE 580 KCB	1974					56,000					
602		SUL AIR COMPRESSOR	1979						38,000				
604		TORO WALK BEHIND	2002										4,000
608		HUSTLER \ ATTACHMENTS	2002			40,000							
609		HUSTLER \ ATTACHMENTS	2001			40,000						40,000	
610		POLARIS RANGER	2002				16,000						
613		JOHN DEERE	2007										25,000
614		KUBOTA	2004					16,000					
615		HUSTLER \ ATTACHMENTS	2004				40,000						
616		PROCORE 880	2004						30,000				
618		HUSTLER \ ATTACHMENTS	2007					40,000					
625		BACKHOE LOADER	2010										
698		KAWASAKI MULE	2001				16,000						
13		TOTAL UNITS			0	80,000	72,000	112,000	68,000	0	0	40,000	29,000

PARKING COMM.													
858		CHEVROLET 3500	1995			30,000							30,000
865		GO-4	2010							28,000			
866		GO-4	2003								28,000		
867		GO-4	2006					28,000					
868		GO-4	2006					28,000					
869		GO-4	2008						28,000				
870		GMC	2005						30,000				
871		JOHN DEERE GATOR	2005				18,000						
872		GMC SIERRA	2008				18,000						
9		TOTAL UNITS			0	30,000	36,000	56,000	58,000	28,000	28,000	0	30,000

WWT DIVISION													
302	8143	FORD FUSION HYBRID	2010							30,000			
310	6686	CAT 416 D LOADER BACKHOE	2005								70,000		
314		PACIFIC 8500 M	2010										
314	6145	GMC SIERRA 3500	2004			45,000							45,000
316	8056	DOOSAN FORKLIFT	2006										
317		PIPEHUNTER SIDEKICK EASMENT	2009										
321	6022	IH TANDEM VAC-CON	2002							270,000			
322	8144	CHEVROLET	2010				25,000				25,000		
323	7064	IH	1988										
324	6622	CHEVY 1 TON	2004										
325	8197	FORD RANGER	2007		35,000			35,000				35,000	
326	8145	CHEVROLET	2010				35,000				35,000		
328	6152	IH AQUATEC	2008					270,000					
329		FORD LNT 8000	1995										
330	7051	INGERSOLL RAND	1988				18,000						
332		FREIGHTLINER	1997			200,000							200,000
334		CHEVROLET HYBRID	2006		35,000			34,000				34,000	
335	6624	SECA JETTER UNIT	2004				200,000						
336	8057	FORD F350	2008			40,000				40,000			
337	8067	FORD F350	2008			40,000				40,000			
338	8183	FORD F350	2008			40,000				40,000			
339	8184	FORD F350	2008			40,000				40,000			
375		FORD 4" PUMP	1950										
381		COMC 3" PUMP	1951										
385		LANDA PRESSURE WASH	1986										
387		OLYMPIAN GENERATOR	1999			41,000							
388		OLYMPIAN GENERATOR	1999			41,000							
390		OLYMPIAN GENERATOR	2002			41,000							
392		SULLAIR 210H COMPRESSOR	2005				38,000						
NV6		NASHUA TRAILER	1957										
T301		RETTIG UTILITY TRAILER	1999					6,500					
T329		SECA JETTER UNIT	1995								25,000		
30		TOTAL UNITS			70,000	528,000	316,000	345,500	0	460,000	155,000	69,000	245,000

BUILDING DIVISION													
401	6604	FORD RANGER EXT CAB	2004			30,000				25,000			
402	8093	FORD RANGER EXT CAB	2005					25,000				25,000	
403	6660	CHEVROLET COLORADO	2005					25,000				25,000	
405	6638	CHEVROLET COLORADO	2004				25,000				25,000		
407	6635	CHEVROLET COLORADO	2005				25,000				25,000		
408	6607	FORD RANGER EXT CAB	2004			30,000				25,000			
410	6024	DODGE EXT CAB PICKUP	2002			30,000				25,000			
7		TOTAL UNITS			0	90,000	50,000	50,000	0	75,000	50,000	50,000	0

GRAND TOTALS					1,314,600	3,768,100	3,234,600	2,618,100	1,700,100	2,694,600	1,701,600	1,519,100	3,241,600