

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 | Fire Station #6 Land Purchase | PS02 | PS02 | PS-02 |

Description and justification of project and funding sources:

This project will provide an approximate two acre site for the 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 base 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.

| | | | |
|---|-----|----|----|
| Is this equipment prioritized on an equipment replacement schedule? | Yes | No | NA |
| | | | x |
| Is there ongoing Operating and/or Maintenance costs upon completion of project? | Yes | No | NA |
| | | | x |

Are there any site requirements:

N/A

| REVENUE | How is this project going to be funded: | | | | | | | Funded in Prior Years |
|---------|---|-----------------|------|------|------|------|---------|-----------------------|
| | Funding Source | Accounting Code | FY17 | FY18 | FY19 | FY20 | FY21 | |
| | IMPACT FEES - FIRE | | | | | | 350,000 | |
| | | | - | - | - | - | 350,000 | - |
| EXPENSE | How is this project going to be spent: | | | | | | | Spent in Prior Years |
| | Budgeted Funds | Accounting Code | FY17 | FY18 | FY19 | FY20 | FY21 | |
| | A. Land Cost | | | | | | 350,000 | |
| | 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 | | | | | | | |
| | | | - | - | - | - | 350,000 | - |

| OPERATING BUDGET COSTS | Does this project have any additional impact on the operating budget: | | | | | | | Spent in Prior Years |
|------------------------|---|-----------------|------|------|------|------|------|----------------------|
| | Expense Object | Accounting Code | FY17 | FY18 | FY19 | FY20 | FY21 | |
| | 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 13:22 | CS | 42 |

| CAPITAL IMPROVEMENT PROGRAM | | | | | |
|---|-------------------------------|--|----|---|-------------|
| Project Rating | | | | | |
| (See C.I.P. Instructions For Explanation of Criteria) | | | | | |
| Program Category: | Project Title: | | | 10 Project # | |
| Public Safety | Fire Station #6 Land Purchase | | | PS-02 | |
| 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 fire station will be necessary as Missoula continues to grow and expand to the west and service demand increases. This project provides the 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 the 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 |

| 17 Project # | Project Title: |
|--------------|-------------------------------|
| PS-02 | Fire Station #6 Land Purchase |

| 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 |
|------|--------|-------|
| | | |