

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Community Service	FACILITY EQUIPMENT			new	CS-21

Description and justification of project and funding sources:

Funding this project will enable us to:

Purchase a 40 foot lift to access lighting and HVAC components. We often have to rent lifts to change light fixtures. An electric aerial lift could be used at numerous city owned facilities (\$12,000).

Often aerial lift trucks are used to make overhead repairs to city facilities. This ties up equipment needed for response to traffic light repairs and in indoor facility repairs creates air quality issues. As a result, some overhead repairs have to be delayed pending the availability of rental equipment. There is no rental equipment available locally for some of the site needs.

Is this equipment prioritized on an equipment replacement schedule?

Yes	No	NA
XX		XX

New Request on the equipment replacement schedule

Are there any site requirements:

How is this project going to be funded:							Funded in Prior Years
Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	
Muni-Lease - FY 14-General Fund		12,000					
		12,000	-	-	-	-	-

How is this project going to be spent:

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	
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							
		12,000					
		12,000	-	-	-	-	-

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

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: This project will have a cost avoidance impact on the operating budget. It will promote operational effectiveness. It will also improve the safety and productivity of the workplace.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Jack Stucky	Vehicle Maintenance	2/20/2013	4/10/2013 16:01	js	44

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Project Rating

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

Program Category:	Project Title:				10 Project #		
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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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>				
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>				
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>				
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>	This project promotes response to facility repairs. Which intern provides a safer more efficient workplace for the employees that are making the repairs as well as their fellow employees and the public.			
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) 2	This project promotes employee safety which in turn reduced worker compensation rates. The community benefits from improved response to maintenance and repair items. Being able to respond safely and timely to facility requests maximizes the benefits of the community dollar.			5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	We often rent lifts to change lights this delays the maintenance program and is costly. Emergency repairs are often difficult because we cannot access the repair site. For example, we had a short in an overhead heater motor last year and were not able to access it for repairs.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	We often have to use Arial lift trucks indoors to access fixtures and HVAC components. This contributes to air quality issues and results in energy consumption that could be avoided by using a small electronic lift. The use of aerial lift trucks to reach high indoor repairs creates air quality concerns.			3	6
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	This project will help promote operational efficiency. Safe, Timely response to facility repairs and maintenance improve the workplace for the employees and the service they provide to the public and community.			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	• Strategy: We will reflect values of sustainability in transportation and building design. This project promotes efficient government and a healthy happier place to live. This project promotes quality timely response to public requests, it also promotes the preservation of public assets.			4	12
Total Score							44