

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 | | |
| 4 | of 26 | Public_Works | New | Yes | No | Installation of New Hydrants | | |
| Project Rating | Project Number | Division/ Sub-Department | | | | | | |
| 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:

| Funding Source | Accounting Code | Prior Year Summation | 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:

| Budgeted Funds | Accounting Code | Prior Year Summation | FY18 | FY19 | FY20 | FY21 | FY22 |
|------------------------------------|--------------------|-------------------------|---------|--------|------|------|------|
| A. Land Cost | | - | | | | | |
| B. Construction Cost | 5210.335.000000.00 | - | 75,000 | 60,000 | | | |
| C. Contingencies (10% of B) | | - | 10,000 | | | | |
| D. Design & Engineering (15% of B) | | - | 15,000 | | | | |
| E. Percent for Art (1% of B) | | - | | | | | |
| 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)

| Expense Object | Accounting Code | Prior Year Summation | FY18 | FY19 | FY20 | FY21 | FY22 |
|--------------------------|-------------------------|-------------------------|------|------|------|------|------|
| A. Personnel | 5210.335.000000.000.000 | | 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 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 | Required | Public_Works | New | Installation of New Hydrants |
| of 26 | 0 | Water | | |
| Project Rating #1 | | Project Rationale #1 | | |
| Efficiency | | 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. | | |
| 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 Rationale #2 | | |
| Required | | Relates to the Fire Department's operations plan and brings the system closer to NFPA standards. | | |
| 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. | | | | |
| Project Rating #3 | | Project Rationale #3 | | |
| Plan | | Relates to the Fire Department's operations plan. | | |
| Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal | | | | |
| Project Rating #4 | | Project Rationale #4 | | |
| #N/A | | | | |