

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

Program Category:	Project Title:	11 Project #	12 Project #	13 Project #
Community Service	Core Vehicle Replacement Schedule		CS-04	CS-04

Description and justification of project and funding sources:

City vehicles replacement schedule

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
	x		

Are there any site requirements:

How is this project going to be funded:

Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
		SEE FINANCING SCHEDULE TAB					
		-	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	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							
		-	-	-	-	-	-

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

Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
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
	Finance	3/15/2012	4/20/2012 12:46	CA	-

CORE EQUIPMENT REPLACEMENT SCHEDULE--ALL								
UNIT	VEHICLE	YEAR	FY2013	FY2014	FY2015	FY2016	FY2017	
#	DESCRIPTION							
ADMIN. DEPARTMENTS								
800	TOYOTA PRIUS						35,000	
885	DODGE DURANGO2	2001		-	25,000	-		
890	FORD RANGER (MCAT)							
1	TOTAL UNITS		-	-	25,000	-	35,000	
ENGINEERING DIVISION								
503	JEEP GRAND CHEROKEE	2005			30,000			
504	DODGE 1/2 TON 4WHL	2001		32,000				
505	JEEP LIBERTY	2006				30,000		
506	FORD RANGER EXT CAB	2006					25,000	
507	GMC SONOMA	2007						
508	GMC 2500 4WL DR	2005		35,000				
509	CHEVROLET IMPALA	2008					30,000	
510	GMC COLORADO	2005			30,000			
511	GMC SIERRA 2500	2000					30,000	
512	CHEVROLET COLORADO	2005			25,000			
SEWER TAP COMPRESSORS				5,000				
8	TOTAL UNITS		-	72,000	85,000	30,000	85,000	
POLICE DEPARTMENT								
1	FORD ESCAPE	2012						
6	FORD ESCAPE	2012						
7	CHEVROLET G30 VAN	2004					45,000	
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					
39	BUICK CENTURY	2003	25,000					
42	FORD EXPEDITION	2005				40,000		
44	DODGE CHARGER	2010		38,000			38,000	
45	DODGE CHARGER	2010		38,000			38,000	
46	DODGE CHARGER	2010		38,000			38,000	
47	DODGE CHARGER	2010		38,000			38,000	
48	CHEVROLET TAHOE	2011			38,000			
49	DODGE CHARGER	2011			38,000			
50	DODGE CHARGER	2011			38,000			
51	DODGE CHARGER	2011			38,000			
52	DODGE CHARGER	2011			38,000			
53	DODGE CHARGER	2011				38,000		
54	DODGE CHARGER	2011				38,000		
55	DODGE CHARGER	2012			38,000			
56	DODGE CHARGER	2012			38,000			
6699	FORD TAURUS	2005		25,000				
8033	CHEVROLET IMPALA	2007					25,000	
8040	FORD F150 CREW CAB	2007						
8059	CHEVROLET IMPALA	2008						
8060	CHEVROLET IMPALA	2008						
8061	DODGE CHARGER	2009	38,000			38,000		
8062	DODGE CHARGER	2009	38,000			38,000		
8063	DODGE CHARGER	2009	38,000			38,000		
8064	DODGE CHARGER	2009	38,000			38,000		
8065	DODGE CHARGER	2009	38,000			38,000		
8066	DODGE CHARGER	2009	38,000			38,000		
8071	TOYOTA HIGHLANDER	2009						
8082	FORD CROWN VIC	2009	38,000			38,000		
8088	MALIBU HYBRID	2009						
8089	MALIBU HYBRID	2009						
8090	MALIBU HYBRID	2009						
8494	FORD EXPEDITION	2006			40,000			
40	TOTAL UNITS		326,000	212,000	331,000	407,000	222,000	
FIRE DEPARTMENT								
NV3	BOAT TRAILER	2001						
NV1	RESCUE BOAT (15 YR)	2001						
CT1	MOBILE CASCADE SYSTEM	1997					40,000	
CAT	CATARAFT TUBES	2002						
1073	FIRE ENGINE (TYPE 1)	2010						
3227	FIRE ENGINE (TYPE 1)	2003						
2341	FIRE ENGINE (TYPE 1)	2002					430,000	
1373	FIRE ENGINE (TYPE 1)	1999		430,000				
1380	FIRE ENGINE (TYPE 1)	1999			430,000			
6664	FIRE ENGINE (TYPE 1)	2009						
9974	FIRE ENGINE (TYPE 1)	1999						
9021	LADDER TRUCK	1990						
1419	LADDER TRUCK	2001	1,200,000					
4197	WATER TENDER (20 YR)	1999						
8685	WILD LAND ENGINE (TYPE 2)	2000			110,000			
4002	WILDLAND ENGINE (TYPE 3)	1999						
7237	WILD LAND ENGINE (TYPE 6)	2007						
9098	WILD LAND ENGINE (TYPE 6)	2006		85,000				
5803	COMMAND VEHICLE	2007				60,000		
GER	GENERATORS (All 5 Stations)							
COMP	COMPRESSORS AND FILL STATION							
CTI	HYDRANTS (LOW WATER AREAS)	1997	-	-	-			
	SCBA (15 YRS)							
	INFORMATION SYSTEMS (MIDC'S)							
	THERMAL IMAGERS (6 YRS)		13,000					
	HAND HELD RADIOS		20,000	20,000	20,000	20,000	20,000	
	MOBILE RADIOS	2004	15,000	15,000	15,000	15,000	15,000	
	DEFIBRILLATORS (10 YRS)	REPLACE	63,000					
	LAND FOR STATION 6	REPLACE						
	DEFIBRILLATORS (10 YRS)	2002						
31	TOTAL UNITS		1,311,000	550,000	575,000	95,000	505,000	

CORE EQUIPMENT REPLACEMENT SCHEDULE--ALL								
UNIT #	VEHICLE DESCRIPTION	YEAR	FY2013	FY2014	FY2015	FY2016	FY2017	
FIRE ADMINISTRATION								
902	CHEVROLET IMPALA	2007					30,000	
903	CHEVROLET UPLANDER	2006				30,000		
906	CHEVROLET COLORADO	2005			30,000			
908	FORD RANGER	2009				30,000		
909	TOYOTA PRIUS	2006						
911	DODGE D250 4WHL	2001	25,000					
912	FORD F 250	2006				35,000		
7	TOTAL UNITS		25,000	-	30,000	95,000	30,000	
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					45,000	
105	CHEVY 1 TON DEICER UNIT	2000	45,000					
108	DODGE 1 TON / LIFT GATE	1996	45,000					
111	FORD F350 CREW CAB	2007					40,000	
112	JOHNSTON 650	2007			205,000			
113	JOHNSTON 650	2007			205,000			
114	JOHNSTON 650	2006		205,000		205,000		
116	JOHNSTON 650	2006			205,000			
117	ISUZU JOHNSTON 650	2009				207,000		
120	ELGIN BROOM BEAR	2005	205,000					
121	IH TANDEM VAC-CON	2002	37,000					
122	CAT	2006						
123	CAT	1982					225,000	
130	FORD SINGLE AXLE	1996	115,000					
131	I.H. TANDEM AXLE	2009						
132	I.H. TANDEM AXLE	2007						
133	STERLING	2002				130,000		
134	STERLING	2002			130,000			
136	FREIGHTLINER	2010						
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						
154	CAT	2004						
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		135,000				
175	FORD\ROSCO	1996		155,000				
176	STERLING	2001					120,000	
177	STERLING	2005						
178	IH 7400 SINGLE AXLE	2006						
179	FREIGHTLINER	2009						
180	FREIGHTLINER	2009						
181	FREIGHTLINER	2009						
196	CATERPILLAR PS 150B	2001						
197	DYNAPACK CP132 9	2001						
198	CIMLINE CRACK SEALER	2005						
T-100	TRAIL KING	1994				41,000		
T102	WALTON	1994					41,000	
T-105	TOW MASTER	1997						
T-145	ECONOLINE	2003		90,000				
P105	BOSS RTE PLO	2008						
P128	FALLS	2008						
P130	SCHMIDT	1986						
P164	SCHMIDT	1986						
P165	SCHMIDT	1986						
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	
	ASPHALT WACKER	4 TOTAL	5,000		5,000		5,000	
	DEICER UNITS	7 TOTAL				10,000		
52	TOTAL UNITS		567,000	1,035,000	1,160,000	856,000	686,000	
VEHICLE MAINT. DIVISION								
702	HYSTER				25,000			
777	CAT - OLYMPIAN						70,000	
2	TOTAL UNITS		-	-	25,000	-	70,000	

CORE EQUIPMENT REPLACEMENT SCHEDULE--ALL							
UNIT #	VEHICLE DESCRIPTION	YEAR	FY2013	FY2014	FY2015	FY2016	FY2017
TRAFFIC DIVISION							
560	FORD ECONOMY VAN	1987	180,000				
562	GRACO PAINT SPRAYER	1996					
563	ARTIC CAT ATV	2004	12,000				
573	DODGE GRAND CARAVAN	2005			25,000		
582	GMC CABOVER	1994		30,000			
584	SMART TRAILER	1997					16,000
585	FREIGHTLINER AERIAL LIFT	2009				150,000	
588	GMC SIERRA	2002					
589	GMC	2004			48,000		
590	CHEVY PICKUP	2002		-			
591	LONG CHIH				16,000		
	STAND ON SNOW REMOVAL UNIT		23,000				
SMALL SNOW EQUIPMENT							
51	TOTAL UNITS		215,000	30,000	89,000	150,000	16,000
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					
212	MORBARK CHIPPER	2010					
214	CASE 580L	1998					
224	JOHN DEERE TRACTOR 6310	2001					65,000
243	CHEVY PICKUP	2000				45,000	
246	FORD F700 AERIAL LIFT TRUCK	2002		150,000			
252	MINISUBISHI (MINI TRUCK)	1998				15,000	
253	HONDA (MINI TRUCK)	2000				15,000	
255	MINISUBISHI (MINI TRUCK)	1996				15,000	
256	LAND PRIDE SEEDER	2009					
262	TORO	2004					90,000
264	ARTIC CAT ATV	2001			12,000		
265	CHEVROLET ¾ TON PICKUP	1999				30,000	
272	GMC SIERRA PICKUP	2004					
275	JOHN DEERE 1445	2006					
276	JOHN DEERE 1445	2005					
278	425 JOHN DEERE TRACTOR	1998		31,000			
282	TORO 580D MOWER	2000	90,000				
283	CHEVY 3/4 TON PICKUP	1998	45,000				
285	CHEVY 3/4 TON PICKUP	1999					
286	TORO 580D MOWER	2006			90,000		
287	KUBOTA UTV	2006					40,000
289	KUBOTA UTV	2006					40,000
292	JOHN DEERE F 1145 MOWER	2000					40,000
298	JOHN DEERE 1445	2007					
T202	B-WELDING TRAILER	2000			10,000		
T203	B-WELDING TRAILER	2000			10,000		
T204	SPORT LAND TRAILER	2006					
T205	SPORT LAND TRAILER	2005					
T206	SPORT LAND TRAILER	2005					
T207	UTILITY TRAILER	1993					10,000
T208	UTILITY TRAILER	2005					
T210	TOW MASTER	1995	15,000				
T211	TITAN 16' TRAILER	2006					15,000
T214	REDMAX 12 TON TRAILER	2003					15,000
T215	TRAILER ?	1995					
T262	PJ TRAILER	3 PER					
273A	PULL BEHIND AERATOR	2 PER	8,000				
	UTV SNOW REMOVAL "TOOL CAT"		66,000				
	STUMP GRINDER				52,000		
	VENDING TRUCK		115,000				
	TOP DRESSER		12,000				
	580 TRAILERS		24,000				
	SPORTS FIELD PAINT STRIPER		3,000				
	WEED EATERS		1,300		1,300	1,300	1,300
	HAND PUSH MOWERS		1,700			1,700	
47	TOTAL UNITS		381,000	231,000	175,300	123,000	337,300
Total General			2,825,000	2,130,000	2,495,300	1,756,000	1,986,300

CORE EQUIPMENT REPLACEMENT SCHEDULE--ALL								
UNIT	VEHICLE	YEAR	FY2013	FY2014	FY2015	FY2016	FY2017	
#	DESCRIPTION							
CEMETERY								
601	CASE 580 CKB	1974			56,000			
602	SUL AIR COMPRESSOR	1979				38,000		
604	TORO WALK BEHIND	2002						
608	HUSTLER \ ATTACHMENTS	2002		40,000				
609	HUSTLER \ ATTACHMENTS	2001						
610	POLARIS RANGER	2002				16,000		
613	JOHN DEERE	2007						
614	KUBOTA	2004			16,000			
615	HUSTLER \ ATTACHMENTS	2004		40,000				
616	PROCORE 880	2004						
618	HUSTLER \ ATTACHMENTS	2007			40,000			
625	BACKHOE LOADER	2001						
698	KAWASAKI MULE			16,000				
	UTILITY CART/SPRAYER/BUCKET LIFT		65,000					
13	TOTAL UNITS		65,000	96,000	112,000	54,000		-
PARKING COMM.								
858	CHEVROLET 3500	1995	35,000					
865	GO-4	2010						28,000
866	GO-4	2003						
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				
8	TOTAL UNITS		35,000	36,000	56,000	58,000		28,000
WWT DIVISION								
302	FORD FUSION HYBRID	2010						30,000
310	CAT 416 D LOADER BACKHOE	2005						
314	PACIFIC 8500 M	2010						
314	GMC SIERRA 3500	2004						45,000
316	DOOSAN FORKLIFT	2006						
317	PIPEHUNTER SIDEKICK EASMENT	2009						
321	IH AQUATEC	2011						
322	CHEVROLET	2010		25,000				
323	IH	1988						
324	CHEVY 1 TON	2004						
325	FORD RANGER	2007			35,000			
326	CHEVROLET	2010		35,000				
328	IH AQUATEC-VAC	2008						
329	FORD LNT 8000	1995						
330	INGERSOLL RAND	1988						18,000
332	FREIGHTLINER	1997		200,000				
334	CHEVROLET HYBRID	2006			34,000			
335	SECA JETTER UNIT	2004						200,000
336	FORD F350-3 yr financing	2008				45,000		
337	FORD F350-3 yr financing	2008				45,000		
338	FORD F350-3 yr financing	2008						45,000
339	FORD F350-3 yr financing	2008						45,000
375	FORD 4" PUMP	1950						
381	COMC 3" PUMP	1951						
385	LANDA PRESSURE WASH	1986						
387	OLYMPIAN GENERATOR	1999						
388	OLYMPIAN GENERATOR	1999						
390	OLYMPIAN GENERATOR	2002						
392	SULLAIR 210H COMPRESSOR	2005		38,000				
NV6	NASHUA TRAILER	1957						
T301	RETTIG UTILITY TRAILER	1999			6,500			
T329	SECA JETTER UNIT	1995						
32	TOTAL UNITS		-	298,000	75,500	90,000		383,000
BUILDING DIVISION								
401	FORD ESCAPE	2012						30,000
402	FORD RANGER EXT CAB	2011				30,000		
403	CHEVROLET COLORADO	2005		30,000				
405	CHEVROLET COLORADO	2005		30,000				
408	FORD ESCAPE	2012						30,000
410	FORD ESCAPE	2012						30,000
6	TOTAL UNITS		-	60,000	-	30,000		90,000
GRAND TOTALS			2,925,000	2,620,000	2,738,800	1,988,000		2,487,300

CORE EQUIPMENT REPLACEMENT SCHEDULE--ALL							
UNIT	VEHICLE	YEAR	FY2013	FY2014	FY2015	FY2016	FY2017
#	DESCRIPTION						
	Double Check from Summary Page		-3,449,000	-2,976,000	-2,957,800	-2,320,000	-2,131,300
			(524,000)	(356,000)	(219,000)	(332,000)	356,000
# Units			FY2013	FY2014	FY2015	FY2016	FY2017
2	ADMIN. DEPARTMENTS		-	-	25,000.00	-	35,000.00
8	ENGINEERING DIVISION		-	72,000.00	85,000.00	30,000.00	85,000.00
40	POLICE DEPARTMENT		326,000.00	212,000.00	331,000.00	407,000.00	222,000.00
31	FIRE DEPARTMENT		1,311,000.00	550,000.00	575,000.00	95,000.00	505,000.00
7	FIRE ADMINISTRATION		25,000.00	-	30,000.00	95,000.00	30,000.00
52	STREET DIVISION		567,000.00	1,035,000.00	1,160,000.00	856,000.00	686,000.00
2	VEHICLE MAINT. DIVISION		-	-	25,000.00	-	70,000.00
12	TRAFFIC DIVISION		215,000.00	30,000.00	89,000.00	150,000.00	16,000.00
47	PARKS DEPARTMENT		381,000.00	231,000.00	175,300.00	123,000.00	337,300.00
	Total Replacement Schedule Requests		2,825,000.00	2,130,000.00	2,495,300.00	1,756,000.00	1,986,300.00
	Less GO Bond - Fire						
	FIRE ENGINE (TYPE 1)						
	FIRE ENGINE (TYPE 1)						
	FIRE ENGINE (TYPE 1)						430,000.00
	FIRE ENGINE (TYPE 1)			430,000.00			
	FIRE ENGINE (TYPE 1)				430,000.00		
	FIRE ENGINE (TYPE 1)						
	FIRE ENGINE (TYPE 1)						
	LADDER TRUCK						
	LADDER TRUCK		1,200,000.00				
	WATER TENDER (20 YR)						
	WILD LAND ENGINE (TYPE 2)				110,000.00		
	WILDLAND ENGINE (TYPE 3)						
	WILD LAND ENGINE (TYPE 6)						
	WILD LAND ENGINE (TYPE 6)			85,000.00			
	COMMAND VEHICLE					60,000.00	
			1,200,000.00	515,000.00	540,000.00	60,000.00	430,000.00
	Less Federal Transportation Support @ 85%						
	JOHNSTON 650				205,000.00		
	JOHNSTON 650				205,000.00		
	JOHNSTON 650			205,000.00		205,000.00	
	JOHNSTON 650				205,000.00		
	ISUZU JOHNSTON 650					207,000.00	
	ELGIN BROOM BEAR		205,000.00				
	IH TANDEM VAC-CON		-				270,000.00
	FREIGHTLINER						
	IH 7400					170,000.00	
			205,000.00	205,000.00	615,000.00	582,000.00	270,000.00
	Federal support @ 85%		(174,250.00)	(174,250.00)	(522,750.00)	(494,700.00)	(229,500.00)
	Amount to Finance		30,750.00	30,750.00	92,250.00	87,300.00	40,500.00
	Less Parks Eq. - funded by Park District		266,000.00	231,000.00	175,300.00	123,000.00	337,300.00
	Less Parks Eq. - funded by Aquatics		115,000.00	-	-	-	-
	Amount to be financed by General Fund/CIP		1,069,750.00	1,209,750.00	1,257,250.00	1,078,300.00	989,500.00
	Average CIP - FY 13-17		1,120,910.00				
	Average CIP - FY 18-20		928,850.00				