

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Community Service	City Shop Tools and Hoists			CS-24	CS-14	CS-12

Description and justification of project and funding sources:

Funding this project will purchase and install some shop tools and hoists that will improve the efficiency of the shop operations.

FY11 Purchase one on car brake lathe (\$7,000), and one additional car and light truck movable tire hoist (\$8,000).

FY12 Purchase a six tower hydraulic lift system for large trucks (\$38,000).

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	FY 10	FY 11	FY 12	FY 13	FY 14	Funded in Prior Years
General Fund			15,000	38,000			
		-	15,000	38,000	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY 10	FY 11	FY 12	FY 13	FY 14	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	1000.321.431350.940		15,000	38,000			
G. Other		-	15,000	38,000	-	-	-

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

Expense Object	Accounting Code	FY 10	FY 11	FY 12	FY 13	FY 14	Spent in Prior Years
Personnel							
Supplies							
Purchased Services			(2,320)	(2,320)	(2,320)		
Fixed Charges							
Capital Outlay							
Debt Service		-	(2,320)	(2,320)	(2,320)	-	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Jack Stucky	Public Works	02/12/2009	05/29/2009 8:55	JS	42

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:					09 Project #	
Community Service	City Shop Tools and Hoists					CS-12	
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 checked="" 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 checked="" 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 checked="" 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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Although, this project is not an eminent safety concern, we do have mechanics working on vehicles while jacked up and on jack stands that would be much safer performing the same work on a hoist. Additionally on the car rotor turning promotes a high quality brake job that is a significant advantage to officers performing high speed pursuits.			
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	Please see support page.			5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	We can start taking advantage of the efficiency benefits associated with productivity as soon as this project is implemented.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 1				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) 2	Brake pulse has been an ongoing problem in City vehicles following brake jobs. This is specifically a problem in vehicles that may be involved in a high speed pursuit. This project will improve braking performance and enhance safety of everyone using City vehicles. We currently have to back log projects waiting for hoist to empty. We can reduce the amount of vehicle down time by adding a tire hoist for tire and brake work.			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 2	Organizational Management. This portion of the strategic plan promotes being "efficient, effective and responsive".			4	8
						Total Score	42

ON CAR BRAKE LATHE

DATA

Project Cost	\$7,000.00
Total Labor Cost For Light Truck and Car Brake Work In FY 06.	\$7,071.00
Total Number of Hours Spent on Light Car and Truck Brake Jobs in FY06	162.92
Total Number of Brake Jobs On Light Truck and Cars In FY 06	86
Total Parts Cost For Light Truck and Car Brake Work In FY 06.	49497
Total Number of Jobs That Could Require Brake Rotors Turned	58.00
*Estimated Time Spent Transporting Rotors and Waiting For Returned Rotors.	87.00
Total Cost Per Brake Job to Turn Rotors (Out Sourced).	40.00
Estimated Cost of FY06 Out Sourced Rotors Turned	\$2,320.00
**Labor Rate Per Hour	\$18.45

<u>Total Expected Savings Per Year Turning Rotors In-House</u>	<u>\$2,320.00</u>
<u>Total Expected Reduction In Vehicle Down Time In Hours</u>	<u>\$87.00</u>
<u>Total Payback Period In Years</u>	<u>3.02</u>

*Conservative 1.5 hours per brake job.

** Current bargaining unit contracted rate. This would be substantially more using the shop rate.

*** Downtime figure is conservative, often swing shift brake jobs have to be down until the mechanic returns the next day.

****This project will be a significant enhancement for the Police Department.

LIGHT TIRE AND BRAKE MOBIL HOIST

DATA

Project Cost	\$8,000.00
*Estimated Hours Needed for Light Car and Truck Jobs Requiring a Hoist in Fy06.	3,805.83
Total Number of Hoist Hours Available in FY06	3,107.00
Estimated Balance of Hours That A Third Hoist Could Have Been Used.	698.83
Projected Time Saving Using A Hoist	244.59
<u>Total Expected Reduction in Down Time in Light Vehicle Hours</u>	<u>207.90</u>
<u>**Estimated Labor Cost Saving With a Third Hoist</u>	<u>\$4,512.69</u>

*Based on Brake, Exhaust, Steering, Alignment, and Tire Repair Work Orders Fy06

** Current bargaining unit contracted rate. This would be substantially more using the shop rate.