

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

Program Category:	Project Title:		11 Project #	12 Project #	13 Project #
Parks, Recreation and Open Space	Toolcat Utility Work Machine				PR-18

**Description and justification of project and funding sources:**

New equipment request in FY2013 is for a multi-purpose utility work machine and assorted attachments primarily for commuter trail and median maintenance but can be used to augment ball field maintenance, conservation land maintenance, park maintenance and urban forestry work. Justification: The Bobcat 5600 Toolcat 4x4 Utility Machine can be equipped with over 40 attachments for doing several kinds of work. This machine will allow the Greenways and Horticulture staff to maximize production with one piece of equipment rather than needing several pieces dedicated to a single function. It will also reduce contract work which is reasonably priced but not always available when needed. This machine is a combination Kubota style utility vehicle and Bobcat skid-steer. It has a climate controlled cab for two people, roadway approved lighting system, a cargo box like a Kubota with all wheel steering like the Bobcat skid-steer. Any front end attachment the Bobcat can use the Toolcat can use. It also has a hydraulic dump bed for easy unloading. The all-wheel steering gives it a tighter turning radius than a Kubota. In discussions this past winter it was determined that another Kubota was needed to increase snow plan efficiencies for the Parks and Rec Dept. This equipment will meet that requirement with a 84" Snow V-Plow and go above it with a Sand Spreader in the cargo bed. The machine costs \$42,760. Greenways and Horticulture is requesting 5 attachments; 68" Angle broom with wiring harness & Water Kit, 80 gallon/21ft sprayer, grapple fork, 84" Snow V-Plow, Ice/Material Scraper and Sand Spreader costing \$22,850 for total of \$65,610.

**Is this equipment prioritized on an equipment replacement schedule?**

Yes

No

NA

**Are there any site requirements:**

How is this project going to be funded:								
REVENUE	Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
	Park District 1 CIP		65,610					
			65,610	-	-	-	-	-

**How is this project going to be spent:**

EXPENSE	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		65,610					
			65,610	-	-	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
	Personnel Supplies Purchased Services Fixed Charges Capital Outlay Debt Service		65	80	100	120	140	-
			65	80	100	120	140	-

Description of additional operating budget impact: Over the lifetime of the machine there will be additional costs related to normal wear and tear, grease and hydraulic fluids, replacement hoses, and fuel.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Gregory B. Howe	Parks and Recreation		4/20/2012 14:15	GBH	49

# CAPITAL IMPROVEMENT PROGRAM

## Project Rating

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

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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.	X		This equipment is not required to meet any Federal or State requirements but it will allow the Greenways & Horticulture Program to keep the trails from the build up of soil, sand or snow which might impede handicap access.			
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		While this particular piece of equipment is not required to meet Federal or State equipments the Greenways & Horticulture staff is charged with maintaining State rights-of-ways which the City has a contractual obligation to meet. This equipment will make the staff more efficient and increase work productivity thereby increasing the City's ability to meet it's contract requirements.			
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					
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		The Greenways & Horticulture staff maintains the Active Transportation commuter trails. Safety to pedestrian, bicyclists and the handicap are critical on the trail system. The trails are used everyday by hundreds of users. The trail needs to be inspected, trash cans emptied, trails cleared of sand and dirt as well as snow cleared to make them safe for public use. A Toolcat meets these requirements while posing less of an obstacle and risk than a pickup on the trail and can do more work activities than a Kubota. Increased efficiency and speed on sidewalks and trail, permit the Department to meet sidewalk mandates and move quickly through the system.			
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	Yes, this piece of equipment will be used to sweep the trails, scoop up debris, dump mulch in planting beds, repair disturbed soil areas along the trail and be used to clear snow and ice from the trail. Future attachment purchases will allow it to mow medians, till flower beds and aerate the soil for much less than individual pieces of equipment.			5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	The Greenways & Horticulture unit is drastically underfunded and lacks resources to adequately maintain the over 9 miles of commuter tails, 53 median and 77 acres of liner parks/medians. Many of these sites are in need of rehabilitation but with current equipment limitations minimal basic maintenance is all that can be done. Each Spring to Fall season the Greenways & Horticulture team misses in rehabilitating a site creates additional maintenance requirements and has the potential form noxious weeds to establish.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Many of the current functions of trail and median maintenance are done by pickups or mini trucks. This equipment will allow for a more fuel efficient machine to be used to meet the maintenance demands of the Greenways & Horticulture Program.			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	The Active Transportation network of the City is an essential service not only for the pedestrians and bicyclist but for the handicap as well. This utility machine will be used to keep the trails clean of debris and provide for snow clearing and trail sanding reducing the chance of slip and fall injuries.			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	This equipment and it attachments will be specifically used to fulfill goals related to the Active Transportation Plan and the Missoula Parks and Recreation Master Plan and the Sidewalk Maintenance Ordinance 12.16.030.			4	12
Total Score						49