

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2015-2019

Program Category:	Project Title:	13 Project #	14 Project #	15 Project #
Parks, Recreation and Open Space	IML Resistograph			PR-15

Description and justification of project and funding sources:

A resistograph provides a minimally invasive diagnostic record of internal woody tissues. Analysis of the diagnostic record provides an opportunity to "see" the interior of the tree and judge its structural integrity. This increases the accuracy of removal recommendations; particularly when sound wood quantities are compared to nominal thicknesses established by industry Best Management Practices. The recent inventory identified over 1,200 street trees in need of removal. Aside from the 1,200 trees in need of removal, the inventory also shows 1,283 large trees with included bark, 1,025 large trees with visible trunk and branch decay, and 1,683 large trees with open cavities in the trunk and branches. The resistograph will be used as a tool to prioritize removals by identifying the highest risk trees, and to monitor the remaining trees with marginal structural integrity.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

x

Are there any site requirements:

N/A

How is this project going to be funded:

REVENUE

Funding Source	Accounting Code	FY15	FY16	FY17	FY18	FY19	Funded in Prior Years
Park District -Muni Lease		12,000					-
		12,000	-	-	-	-	-

How is this project going to be spent:

EXPENSE

Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19	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		12,000					-
G. Other							
		12,000	-	-	-	-	-

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

OPERATING BUDGET COSTS

Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: Existing staff will use the resistograph. There are no additional operating budget impacts.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Christopher Boza	Parks and Recreation				48

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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.		<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 checked="" type="checkbox"/>	<input type="checkbox"/>	There are over 20,000 street trees overhanging city streets. All of the trees pose some level of risk to public safety; some more than others. The resistograph provides a way to identify high risk trees that will fail and fall on vehicles, bicyclists or pedestrians, and remove them in a timely manner.	
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	As it stands, the urban forest has a value over \$75,000,00. The recent tree census identified over 1,200 trees with various structural deficiencies. Additional trees will be added to the list as they decline and decay. The resistograph provides a way to determine the order of removal. It also reduces the number of unnecessary tree removals within the urban forest.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	To date, 98 of the over 1,200 trees have been removed. An estimated 8,500 additional trees will be added to the census when inventory work is completed this Summer, with 500 of those in need of removal. Complete analysis of the high risk trees will begin in the Fall of 2014.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	The resistograph preserves a natural resource, our street trees. The information gathered by the resistograph will allow staff to make better decisions on which trees must be removed and which trees can be retained for a period of time.	3	9
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 public has a reasonable expectation they can use streets, sidewalks, trails and parks without fear of branches or trees falling on them. The resistograph provides a tool to identify and address problem trees before they fail.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 2	Managing and maintaining the urban forest is consistent with the city's Comprehensive plan. In order to achieve the priorities of plan, staff needs the tools to accurately determine which trees have reached a point where they are now a greater risk than benefit.	4	8
Total Score					48







