

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	New Equipment-Motorized Wheelbarrow			PR-19

Description and justification of project and funding sources:

The Conservation Lands Division of Missoula Parks and Rec. dept. manages over 45 miles of trails across nearly 4000 acres. Every year it is necessary for us to haul supplies and materials to remote locations for trail construction, habitat restoration, forest thinning and volunteer work projects. Much of these supplies are hauled by trucks if terrain can be driven across; by multiple ATV trips if terrain is steep; or by hand if terrain is very steep. A walk-behind motorized wheelbarrow is a perfect tool for moving materials to site with minimal disturbance. These wheelbarrows have rubber treads, can carry up to 1000lbs, and climb steep terrain. This tool will reduce overall vehicle (truck & ATV) use on conservations lands which will please the public and reduce damage. This tool will also reduce exposure of city staff to injuries by providing an alternative to packing materials to steep work sites by hand.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

N/A

How is this project going to be funded:

Funding Source	Accounting Code	FY15	FY16	FY17	FY18	FY19	Funded in Prior Years
Park District - Muni Lease	2513	8,000					
		8,000	-	-	-	-	-

How is this project going to be spent:

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							
G. Other							
		-	-	-	-	-	-

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

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: Vehicle/Fleet Services manager to identify associated annual maintenance costs.

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's
Initials

Total Score

Morgan Valliant

Parks and Recreation

3/8/2014 0:00

MV

40

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			10 Project #	
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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		
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		
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		
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	This will greatly decrease impacts caused by vehicles driving across conservation lands and exposure of city crews to strenuous activities like packing materials to the top of mountains by hand.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)				
	1	In 2014 we have multiple trail construction and restoration projects planned.		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)				
	3	Yes, this will greatly reduce use of vehicles and the subsequent damage to vehicles when used to drive heavy loads off-road. Also will reduce damage done to lands from vehicles. Will increase capacity and allow us to more efficiently conduct trail rehab. And habitat restoration projects.		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)				
	1	Maintaining quality trail systems and native habitats are high priority for the public as identified in the Conservation Lands Management plan.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)				
	2	This tool will allow us to more effectively manage our natural and recreational resources on City - owned open space lands. This supports multiple city goals, Master Parks Plan goals and the Conservation Lands Management plan.		4	8
Total Score				40	