

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

| Program Category: | Project Title: | 14 Project # | 15 Project # | 16 Project # |
|----------------------------------|----------------------|--------------|--------------|--------------|
| Parks, Recreation and Open Space | FMRP Equipment Needs | | | PR-15 |

Description and justification of project and funding sources:

Construction and reconstruction of the Fort Missoula Regional Park project will add a total of 93 acres of developed, active use parkland to the City's inventory. Park Maintenance needs will require adding equipment to care for the site. Equipment must be added in a timely fashion to reflect completion and opening of the two major park construction phases. Park maintenance equipment must added near the end of FY2016 when the west FMRP site is slated to be opened (Sept. 2016). Additional equipment will be needed the following fiscal year, in FY17 when the full 156 acre site is to completed (+/-Fall 2017).

FY16 equipment needs total approx. \$115,000 and include: 72" deck mower (\$31K); Field Painter (\$8K); Aerator (\$10K); Spreader (\$5K); 1/2 Ton truck (\$30K); Light utility vehicle (\$18K); and a 3 Yard Dump Trailer (\$8K); plus accessories and minor equipment - (2) line trimmers; (2) blowers, and snow plow blades (\$5K).

FY 17 equipment needs for the FMRP site total \$151K and include: 16' winged mower (\$90K); 8' deck mower (\$31K); and, a 1/2 Ton pick-up truck (\$30K).

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 | FY16 | FY17 | FY18 | FY19 | FY20 | Funded in Prior Years |
|---------------------|-----------------|---------|---------|------|------|------|-----------------------|
| Parks & Trails Bond | | 115,000 | 151,000 | | | | - |
| | | 115,000 | 151,000 | - | | - | - |

How is this project going to be spent:

| Budgeted Funds | Accounting Code | FY16 | FY17 | FY18 | FY19 | FY20 | 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 | | 115,000 | 151,000 | | | | - |
| G. Other | | | | | | | |
| | | 115,000 | 151,000 | - | - | - | - |

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

| Expense Object | Accounting Code | FY16 | FY17 | FY18 | FY19 | FY20 | Spent in Prior Years |
|--------------------|-----------------|------|-------|-------|-------|-------|----------------------|
| Personnel | | | | | | | |
| Supplies | | | 8,200 | 5,200 | 5,200 | 5,200 | |
| Purchased Services | | | 1,000 | 500 | 500 | 500 | |
| Fixed Charges | | | | | | | |
| Capital Outlay | | | | | | | |
| Debt Service | | | | | | | |
| | | - | 9,200 | 5,700 | 5,700 | 5,700 | - |

Description of additional operating budget impact: Fuel, maintenance, replacement parts, and repairs are included in the figures above. Some additional staffing will be needed in FY 17 but the main staffing impact will occur in FY18 when the entire park is opened.

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's
Initials

Total Score

Park Maintenance Manager

Parks and Recreation

3/19/2015 0:00

53

| CAPITAL IMPROVEMENT PROGRAM | | | | | |
|---|----------------------|---|----|---|-------------|
| Project Rating | | | | | |
| (See C.I.P. Instructions For Explanation of Criteria) | | | | | |
| Program Category: | Project Title: | | | 15 Project # | |
| Parks, Recreation and Open Space | FMRP Equipment Needs | | | PR-15 | |
| 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 | | The Parks & Trails Bond measure passed in 2014 mandates construction and reconstruction of the 156 acre Fort Missoula Regional Park. Upon opening, the park will require additional equipment be added in order to maintain the site. | |
| 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 | | Maintenance equipment is necessary to provide for maintenance activities that will ensure the overall safety and health of facility users. | |
| 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 | Nearly \$33M is being invested in the FMRP site and the equipment needed to maintain it for benefit of community health, recreational needs, and economic development. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3) 2 | Park Maintenance equipment must be purchased and ready for use prior to the opening of each park phase. Failure to provide equipment in conjunction with park development will adversely affect maintenance of all developed parklands. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3) 2 | The organizational and equipment plan for FMRP minimizes reading of equipment and attendant added costs due to increased fuel consumption, added mileage for repairs, and ensures the park site will be maintained in top shape. | | 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) 3 | 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 | 12 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3) 3 | Building and maintaining the FMRP project is important to enhancing the built environment, equitable access to facilities, and the overall quality of life regards health, safety, and economic diversity. | | 4 | 12 |
| Total Score | | | | 53 | |