

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 be 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 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:

Revenue	Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
			115,000	151,000				-
			115,000	151,000	-		-	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
			115,000	151,000				-
	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							
			115,000	151,000	-	-	-	-

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

Operating Budget Costs	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
			8,200	5,200	5,200	5,200	-	
	Personnel		1,000	500	500	500		
	Supplies							
	Purchased Services							
	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

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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.		<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 checked="" type="checkbox"/>	<input type="checkbox"/>	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.		<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"/>	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