

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	Pavement Striper			PR-19

Description and justification of project and funding sources:

The Parks and Recreation department maintains over 42 miles of paved pathway in Missoula. Much of this pathway is striped. To maintain the striping for maximum visibility, reapplication must be made on a periodic basis. All parking lots at Playfair and McCormick must be striped annually.

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:

Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
Park District		8,000					-
		8,000	-	-	-	-	-

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		8,000					-
G. Other			-	-	-	-	-

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		150	150	150	150	150	N/A
Purchased Services		500	500	500	500	500	N/A
Fixed Charges							
Capital Outlay		8,000					
Debt Service							
		8,650	650	650	650	650	-

Description of additional operating budget impact: Existing staff will use the pavement striper. Fuel and maintenance are included in the figures above.

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's
Initials

Total Score

Christopher Boza

Parks and Recreation

48

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	Pavement Striper			PR-19	
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	Properly striped pathways prevent collisions between bicyclists and bicyclist, and bicyclists and pedestrians.	
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. Properly striped pathways are safer to use. Safe pathways are used more frequently, which increases the return on benefits from capital investments. Striping is done contractually at a typical cost of \$0.20 per ln. ft. for trails. That equates to \$3,432 per year to stripe 3.25 miles of pathway. Of that amount, approximately 40 percent of the cost, \$1,373, is associated with equipment, which would provide an ROI of 6 years for the equipment.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Yes. Properly striped pathways are safer to use. Pathways are currently not restriped once the initial paint application has faded. Striping along curves and intersections has faded on even newest pathways. Restriping must be done every year to maintain high visibility. The lack of striping increases the risk of collisions on the trail.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	When pathways users feel comfortable with using the pathways, they continue to do so, which in turn reduces the number of vehicles on the roadways. Alternative transportation reduces the amount of air pollution from vehicular exhaust.		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 pathways without fear of collisions. The pavement striper provides a tool to adequately delineate travel lanes on pathways.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Managing and maintaining pathway surfaces is consistent with the city's Master Parks and Recreation Plan and the PAM plan recommendations for ongoing maintenance activities.		4	8
Total Score					48