

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 | Medium Duty Chipper | | | PR-20 |

Description and justification of project and funding sources:

The new medium duty chipper will be used in conjunction with a new climbing crew truck by the urban forestry crew. This chipper is a part of Phase I implementation for the Urban Forest Management Plan. The crew using this chipper will be responsible for programs such as street clearance, sign and signal and chip seal clearance programs.

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 |
|----------------|-----------------|------|--------|------|------|------|-----------------------|
| Park District | | | 45,000 | | | | - |
| | | - | 45,000 | - | - | - | - |

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 | | | 45,000 | | | | - |
| G. Other | | | 45,000 | - | - | - | - |

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 | | | 3,500 | 3,500 | 3,500 | 3,500 | N/A |
| Purchased Services | | | 500 | 500 | 500 | 500 | N/A |
| Fixed Charges | | | | | | | |
| Capital Outlay | | | | | | | |
| Debt Service | | | | | | | |
| | | - | 4,000 | 4,000 | 4,000 | 4,000 | - |

Description of additional operating budget impact: Existing staff will use the chipper. 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

45

| 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 | Medium Duty Chipper | | | PR-20 | |
| 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 | This piece of equipment will assist urban forestry crews in trimming street trees to meet the State Highway Code requirement for 14' of clearance above the roadway surface. | |
| 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 | There are over 24,400 street trees overhanging city streets. All of the trees pose some level of risk to public safety; some more than others. Low hanging limbs pose a visibility obstruction to vehicles, 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 | The current urban forest has a value over \$86,000.00. To maintain that value, the trees within the urban forest must be maintained. Proper pruning for roadway clearance is one of several maintenance activities and provides a safe transportation network for vehicles, bicycles and pedestrians. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3) 2 | Low hanging limbs are a ongoing issue in Missoula, reducing the safe use of the transportation network. The State Highway Code requires trees limbs to be pruned for 14' clearance over the gutter pan. The typical tree in Missoula does not meet this requirement, with only 10' or less of clearance over the gutter pan. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3) 2 | Properly pruned trees are less likely to be damaged by passing vehicles, which in turn reduces the potential for catastrophic tree damage. During the 2014 chip seal program, 38 trees were damaged by the chip seal equipment. Numbers for other vehicle impact are not know. Because State law and CDL regulations require drivers to maintain situational awareness of their vehicle at all times, drivers typically do not report these incidents for fear of a citation. | | 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) 2 | The public has a reasonable expectation they can use streets, sidewalks, trails and parks without fear of branches or trees falling on them or striking them. | | 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 Urban Forest Management Plan. The medium duty chipper partially fulfills the Phase I implementation goals of the Management Plan. In order to achieve the priorities of plan, staff needs the tools to prune and maintain Missoula street trees. | | 4 | 8 |
| Total Score | | | | 45 | |