

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	1 Ton Pick Up				PR-21

Description and justification of project and funding sources:

Park Operations is deficient in vehicles required for the City Snow Plan. Currently, we are not able to provide enough plows and sanding units to commensurate with the priority routes within the snow plan. Priority routes include many sidewalks and commuter trails. Park Operations currently has only one 1 ton truck that is capable and rated for plowing and supporting a sanding unit. All of the other trucks within our fleet are 3/4 ton and not rated for plowing and sanding. This creates deficiencies in addressing the City's snow plan for priority routes regards safe travel.

Addition of Grant Creek Trail and M2L will further stress needs.

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
			45,000					
			45,000	-	-	-	-	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
			45,000					
	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							
			45,000	-	-	-	-	-

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
			5,000	5,000	5,000	5,000	5,000	
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			5,000	5,000	5,000	5,000	5,000	-

Description of additional operating budget impact: Fuel and maintenance

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Bob Worthen	Parks and Recreation		3/11/2015 0:00		53

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Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

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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.		<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 type="checkbox"/>	<input checked="" type="checkbox"/>			
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 type="checkbox"/>	<input checked="" type="checkbox"/>			
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) <input type="checkbox"/>	We are not in compliance with the City's Snow Plan requirements for keeping priority routes clear by 9:00am. Safety is the paramount purpose of the plan and we are extremely susceptible for litigation costs if not addressed.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/>	Yes. We are not in compliance with the City Snow Plan. Pedestrian safety is the number one purpose of the plan. Currently parking lots, school routes and commuter trails are at risk for public safety. Service is enhanced by providing complete snow removal per the requirements of the snow plan and not addressing deficient or missed routes after the required timeline. Purchase must be made prior to winter season of 2016 to be compliant with the snow plan.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/>	Staff costs will be reduced by utilizing the proper equipment and possibly reducing overtime for completion of priority routes before/after 9:00am.		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) <input type="checkbox"/>	We are not in compliance with the City's Snow Plan requirements for keeping priority routes clear by 9:00am.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) <input type="checkbox"/>	Yes. We are not in compliance with the City Snow Plan. Vehicle Maintenance endorses this request.		4	12
Total Score						53