

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	Replacement Aerial Lift Truck				PR-25

Description and justification of project and funding sources:

Aerial lift truck 246 is a 2002 Highranger boom on a 2002 Ford F750 Chassis. The normal service life of an aerial lift boom is 15 years. Truck 246 is stored outside and exposed to the elements year round, which increase the degradation of the boom. However, the chassis has very low miles and hours due to the compact size of Missoula and the pony motor used to power the lift. This request will fund the replacement of the existing aerial lift truck with a new chassis and a 60' boom on a flatbed deck with the boom turret over the rear axle. This configuration is most suitable for municipal arboriculture tree work. The existing chassis and chip box on 246 will be reused for the Forestry Truck.

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
	Park District			140,000				-
			-	-	-	-	-	-

How is this project going to be spent:

Expense	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							
	G. Other							
				140,000				-
			-	140,000	-	-	-	-

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
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	-	-	-	-	-

Description of additional operating budget impact: Existing staff will use the new aerial lift. Fuel and maintenance are included in current budgets.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Christopher Boza	Parks and Recreation				49

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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"/> 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/> x	<p>There are over 24,400 street trees in Missoula. Safe and effective equipment is needed to maintain these trees for maximum public safety.</p>			
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)	<p>3 Yes. This is the a part of the first phase implementation phase of the urban forest management plan. Safe and effective equipment will assist in maintaining an asset with a value over \$86,000,000.</p>			5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)	<p>2 The existing aerial lift boom is nearing the end of its useful lifespan. However, the chassis has limited mileage on the odometer. This project will replace the aerial lift with both a new chassis and aerial lift and use the existing chassis and chip box for the Forestry Truck.</p>			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)	<p>2 A new aerial lift allows the city's street trees, a significant cultural resource, to be maintained in a safe and effective manner. Maintenance of the urban forest is necessary to prolong the useful lifespan of individual trees.</p>			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)	<p>2 The new aerial lift allows one crew to work in a safe and effective manner. Maintenance of street trees is necessary to manage risk associated the urban forest and to maintain the value of a significant public asset worth over \$86,000,000.</p>			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)	<p>3 Managing and maintaining the urban forest is consistent with the city's Urban Forest Management Plan. In order to achieve the priorities of plan, staff needs the tools to safely and effectively maintain city trees.</p>			4	12
Total Score						49