

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:	15 Project #	16 Project #	17 Project #
Parks, Recreation and Open Space	1 ton dump truck			PR-19

Description and justification of project and funding sources:

The current park equipment fleet is not adequate for the number of new and existing landscape areas throughout the city. Fort Missoula Bond project, increased landscape construction, turf grass and overall park maintenance necessitates the need for larger capacity, heavy duty equipment. Currently, there is one 1 ton dump to serve the needs described above. The 1 ton dump serves not only material hauling, but additionally for transporting tractors and other heavy equipment by trailer. Having one source for multiple needs is counter productive regards meeting project timelines and project budget.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Is there ongoing Operating and/or Maintenance costs upon completion of project?

Yes

No

NA

x

How is this project going to be funded:

Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
Park District (Lease)		45,000					
		45,000	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	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 ongoing Operating and/or Maintenance cost to be included in the operating budget:

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
Personnel							
Supplies	2513.370.460.501.231	1,200	1,200	1,200	1,200	1,200	
Purchased Services	2513.370.460.477.220	500	500	500	500	500	
Fixed Charges							
Capital Outlay							
Debt Service							
(Operational Savings)							
		1,700	1,700	1,700	1,700	1,700	-

Description of additional operating budget impact: **Fuel and replacement/non-warranty parts**

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Bob Worthen	Parks and Recreation	3/25/2016	3/4/2016 9:41	BW	37

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				17 Project #
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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.			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		
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) 2	The Parks division continues to expand it's ability to perform more complex construction and maintenance tasks that would normally be outsourced. Current construction and maintenance equipment inventories are not commensurate with the workload and number of projects being performed each year. Further, maintenance impact requires identified in the Maintenance Impact Statement (MIS) for the Fort Missoula Regional Park bond project will require more advanced types of equipment as being requested.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Pending larger projects will be delayed or outsourced if purchase is not made this budget year. This could ultimately impact the professional services budget with outsource costs projected in excess of \$40,000.00.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1	Newer trucks will be more efficient and emit less fumes than the older trucks in service.		3	3
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	Large-scale projects, upgrades and facility enhancements/repairs will impact professional services budget significantly if outsourcing and construction costs are not controlled. Goal #1 Fiscal Sustainability-Diversify Missoula's economy by providing state-of-the-art parks and athletic facilities, commuter and recreation trails. Fort Missoula Regional Park bond Maintenance Impact Statement-insufficient equipment per recommendations.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Goal #3: Quality of Life for All Citizens-Building and enhancing parks and park features significantly contributes to the quality of life for all citizens by providing more recreation and social space.		4	8
Total Score					37

17 Project #	Project Title:
PR-19	1 ton dump truck

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