

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	Hydraulic Post Pounder			PR-23

Description and justification of project and funding sources:

Within the City Parks and Rec. Department (MP&R) fencing is a key tool for marking property boundaries, managing use, protecting public safety and limiting vehicular access. MP&R estimates over 50 miles of fencing (roughly 33000 fence posts) is installed across all Developed Parks, Commuter Trails and Conservations Lands. This represents a significant infrastructural investment. Several years ago the hydraulic post pounder MP&R owned was sold along with an old John Deere tractor it was attached to. Since then, all fence install and repair has required hiring a contractor, renting equipment or driving posts by hand. Purchase of a new hydraulic post pounder (implement to be attached to existing skid-steer or tractor) would allow MP&R staff to install new fence and address repairs in a timely manner without the costs & delays associated with hiring a contractor or renting equipment. Additionally, this equipment would reduce the chances of a repetitive staff injuries associated with driving/digging-in posts my hand. Back injuries are the number one cause of workman's compensation claims in the MP&R department.

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)	2513.370.460.	13,000					
		13,000	-	-	-	-	-

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 G. Other	2513.370.460	13,000					
		13,000	-	-	-	-	-

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 Purchased Services Fixed Charges Capital Outlay Debt Service (Operational Savings)							
		-	-	-	-	-	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Morgan Valliant	Parks	3/25/2016	5/16/2016 11:39	mv	29

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?	2	In FY16 the Cons. Lands program alone spent ≈\$2k contracting for post pounding and an additional ≈\$3k for supplies and materials for fence construction and repair. Amount spent from other P&R programs on fence work was not available but these programs do manage over 20mi. of fence (w/ much more coming @ Ft. msla.) and spend time and money each year on fences. Anticipate paying-off for post pounder in less than 4years.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	1	In 2016 and 2017, Missoula parks will be adding 200 acres of new Cons. Lands, Ft. Missoula Regional Park and new commuter trails. There will be significant fencing needs across all these lands. Addition of this equipment will reduce contracted services costs associate with install of these fences.		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	1	When fencing contractors do work in our parks there is a real potential for damage to city infrastructure (eg. irrigation lines) and natural resources (eg. damage to native plants). Transferring relatively low-skilled tasks (eg. fence construction) to MP&R, who have the knowledge of parks infrastructure and skills to immediately avoid/repair damage, will reduce pollution (dispatch of crews to fix contractor damage) and damage to natural resources.		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?	1	Fences reduce vehicle egress into public parks, trespass from City Cons. Lands to private property, improve public safety and reduce damage to natural resources. These services are deemed as essential to the public, users & neighbors of our parks systems.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	2	Supplying MP&R staff with the necessary tools to efficiently and cost-effectively manage our parks meets goals in the City's Master Park Plan and Conservation Lands Management Plan. Use of this equipment directly relates to the goal of maintaining "Harmonious Natural and Built Environments" outlined in the Mayor's strategic plan.		4	8
Total Score					29

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