

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	Pavement Grinder			PR-18	PR-16

Description and justification of project and funding sources:

The Parks and Recreation department maintains over 44 miles of paved pathway in Missoula. Much of the pavement is heaved by roots and is a trip and fall risk. Heaved pathway is a public safety issue. The volume of grinding requests is beyond what Public Works can address in a timely. This purchase will allow G&H staff to quickly address trip and fall risks along city greenways. The Americans with Disabilities Act (ADA) requires that pavement surfaces be free from abrupt changes which could cause trips and falls. A one-half inch change in surface height is the threshold for non-compliance. The pavement grinder provides a tool to remediate trip and fall hazards in a timely manner.

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		

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	
Park District (lease)			15,000					
			15,000	-	-	-	-	-

EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	
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								
			15,000					
			15,000	-	-	-	-	-

OPERATING BUDGET COSTS	Does this project have any ongoing Operating and/or Maintenance cost to be included in the operating budget:							Spent in Prior Years
	(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)							
Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21		
Personnel								
Supplies								
Purchased Services								
Fixed Charges								
Capital Outlay								
Debt Service								
(Operational Savings)								
		1,200 150	1,200 150	1,200 150	1,200 150	1,200 150		
		1,350	1,350	1,350	1,350	1,350		-

Description of additional operating budget impact:
Fuel and maintenance costs

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Chris Boza	Parks	3/25/2016	5/16/2016 11:30	CB	52

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Project Rating

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

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Parks, Recreation and Open Space	Pavement Grinder				PR-16	
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		The Americans with Disabilities Act (ADA) requires that pavement surfaces be free from abrupt changes which could cause trips and falls. A one-half inch change in surface height is the threshold for non-compliance.			
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 44 miles of paved city pathway under the care of G&H. All of the pathways pose some level of risk to public safety; some more than others. The pavement grinder provides a tool to remediate trip and fall hazards in a timely manner.			
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	Yes. Remediating trip and fall hazards through surface grinding is an integral part of a pavement management system. Grinding uneven surfaces maximizes the safe use of Missoula's pathway system. In 2014, 11 reports of pedestrian tripping or bicycle slipping were provided to Park Operations. None of the reports resulted in claims to the city.			5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	G&H maintained approximately 44 miles of pathway within the city, with an additional 1.75 miles coming on line in 2016. Approximately 2.15 miles of trail are in Very Poor condition, with older sections of trail containing numerous locations with miss-matched cold joints and root heaving. G&H does not have the equipment to grind the trails and relies on contractual grinding at a cost of \$3 to \$4 per 100 sq. ft. to eliminate the trip and fall hazards. Surface grinding reduces trip and fall potential from uneven surfaces, while providing a buffer until the next paving cycle. The purchase of a surface grinder will allow these areas to be ground in a timely manner.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1	Grinding pathway surfaces provides a higher level of user satisfaction. Many pathway users are commuting to work and are more likely to continue using the pathway following a pleasurable experience. Uneven pathway surfaces can be difficult to navigate, both on a bike or on foot, creating a negative experience.			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) 1	Currently, alternative transportation equals approximately 20 percent of the daily commute trips. The public has a reasonable expectation they can use pathways without fear of tripping and falling or losing control on uneven surfaces. The pavement grinder provides a tool to address uneven pavement surfaces before a trip and fall occurs.			4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Managing and maintaining pathway surfaces is consistent with the city's Park Asset Management plan discussion on abating trip and fall hazards along paved trails.			4	8
Total Score						33

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PR-16	Pavement Grinder

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