

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 Striper			PR-19	PR-17

Description and justification of project and funding sources:

The Parks and Recreation department maintains over 44 miles of paved pathway in Missoula. Much of this pathway is striped. To maintain the striping for maximum visibility, reapplication must be made on a periodic basis.

When pathways users feel comfortable with using the pathways, they continue to do so, which in turn reduces the number of vehicles on the roadways. Alternative transportation reduces the amount of air pollution from vehicular exhaust. The public has a reasonable expectation they can use pathways without fear of collisions. The pavement striping provides a tool to adequately delineate travel lanes on pathways.

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:

REVENUE	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
	Park District (Lease)		15,000					
			15,000	-	-	-	-	-

How is this project going to be spent:

EXPENSE	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		15,000					
	G. Other		15,000	-	-	-	-	-

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)

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	Personnel							
	Supplies		600	600	600	600	600	
	Purchased Services		150	150	150	150	150	
	Fixed Charges							
	Capital Outlay							
	Debt Service							
	(Operational Savings)		750	750	750	750	750	-

Description of additional operating budget impact:
Fuel & equipment 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 11:36	CB	32

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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 Striper				PR-17	
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	Properly striped pathways prevent collisions between bicyclists and bicyclist, and bicyclists and pedestrians.			
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)	Yes. Properly striped pathways are safer to use. Safe pathways are used more frequently, which increases the return on benefits from capital investments. Striping is done contractually at a typical cost of \$0.20 per ln. ft. for trails. That equates to \$3,432 per year to stripe 3.25 miles of pathway. Of that amount, approximately 40 percent of the cost, \$1,373, is associated with equipment, which would provide an ROI of 6 years for the equipment.			5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)	Yes. Properly striped pathways are safer to use. Pathways are currently not restriped once the initial paint application has faded. Striping along curves and intersections has faded on even newest pathways. Restriping must be done every year to maintain high visibility. The lack of striping increases the risk of collisions on the trail.			4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)	When pathways users feel comfortable with using the pathways, they continue to do so, which in turn reduces the number of vehicles on the roadways. Alternative transportation reduces the amount of air pollution from vehicular exhaust.			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)	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 collisions. The pavement striping provides a tool to adequately delineate travel lanes on pathways. Properly delineated pathways increase pathway capacity.			4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)	Managing and maintaining pathway surfaces is consistent with the city's Master Parks and Recreation Plan and the PAM plan recommendations for ongoing maintenance activities.			4	8
Total Score						32

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PR-17	Pavement Striper

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