

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	Medium Duty Chipper		PR-20	PR-18

Description and justification of project and funding sources:

The new medium duty chipper will be used in conjunction with a new climbing crew truck by the urban forestry crew. This chipper is a part of Phase I implementation for the Urban Forest Management Plan. The crew using this chipper will be responsible for programs such as street clearance, sign and signal and chip seal clearance programs. The medium duty chipper is a critical part of implementing the urban forest management plan; it pairs with the forestry climbing truck. Safe and effective equipment will assist in maintaining an asset with a value over \$86,000,000. There are over 24,400 street trees overhanging city streets. All of the trees pose some level of risk to public safety; some more than others. Low hanging limbs pose a visibility obstruction to vehicles, bicyclists and pedestrians.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
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		3,500	3,500	3,500	3,500	3,500	
Purchased Services		500	500	500	500	500	
Fixed Charges							
Capital Outlay							
Debt Service							
(Operational Savings)							
		4,000	4,000	4,000	4,000	4,000	-

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 11:36	CB	32

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			17 Project #	
Parks, Recreation and Open Space	Medium Duty Chipper			PR-18	
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	This piece of equipment will assist urban forestry crews in trimming street trees to meet the State Highway Code requirement for 14' of clearance above the roadway surface.	
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 24,400 street trees overhanging city streets. All of the trees pose some level of risk to public safety; some more than others. Low hanging limbs pose a visibility obstruction to vehicles, 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?	1	The current urban forest has a value over \$86,000.00. To maintain that value, the trees within the urban forest must be maintained. Proper pruning for roadway clearance is one of several maintenance activities and provides a safe transportation network for vehicles, bicycles and pedestrians.		5	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	2	Low hanging limbs are a ongoing issue in Missoula, reducing the safe use of the transportation network. The State Highway Code requires trees limbs to be pruned for 14' clearance over the gutter pan. The typical tree in Missoula does not meet this requirement, with only 10' or less of clearance over the gutter pan.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	1	Properly pruned trees are less likely to be damaged by passing vehicles, which in turn reduces the potential for catastrophic tree damage. During the 2014 chip seal program, 38 trees were damaged by the chip seal equipment. Numbers for other vehicle impact are not know. Because State law and CDL regulations require drivers to maintain situational awareness of their vehicle at all times, drivers typically do not report these incidents for fear of a citation.		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?	2	The public has a reasonable expectation they can use streets, sidewalks, trails and parks without fear of branches or trees falling on them or striking them.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	2	Managing and maintaining the urban forest is consistent with the city's Urban Forest Management Plan. The medium duty chipper partially fulfills the Phase I implementation goals of the Management Plan. In order to achieve the priorities of plan, staff needs the tools to prune and maintain Missoula street trees.		4	8
Total Score					32

17 Project #	Project Title:
PR-18	Medium Duty Chipper

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