

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	FMRP Equipment (P& T Bond)				PR-10

Description and justification of project and funding sources:

Construction and reconstruction of the Fort Missoula Regional Park project will add a total of 93 acres of developed, active use parkland to the City's inventory plus greatly enhance 63 acre County parkland. Park Maintenance needs will require adding equipment to care for the site. Equipment must be added in a timely fashion to reflect completion and opening of the two major park construction phases. Park maintenance equipment must be added before the west (Phase 1) FMRP site is slated to be opened (Sept. 2016). Additional equipment will be needed the following fiscal year, in FY17 when the full 156 acre site is to be completed (+/- Fall 2017).

FY16 equipment already purchased includes: 72" deck mower(\$31,000), Aerator (\$7,701); 1/2 Ton truck (27,160). Total: \$65,861

FY 17 equipment needs for the FMRP site total \$361,700 - see priority list for details.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

N/A

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
			361,700	10,000				65,861
			371,700	-	-	-	-	65,861

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
			371,700	-				65,861
	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		371,700	-				65,861

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
			6,200	41,186	-	-	-	-
	Personnel Supplies Purchased Services Fixed Charges Capital Outlay Debt Service (Operational Savings)							

Description of additional operating budget impact:

- see MIS and support budget enhancements for operating budget impacts

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Donna Gaukler	Parks	4/25/2016	5/16/2016 11:25	km	40

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

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Parks, Recreation and Open Space	FMRP Equipment (P& T Bond)				17 Project #	
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			
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	Nearly \$33M is being invested in the FMRP site and the equipment needed to maintain it for benefit of community health, recreational needs, and economic development.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		2	Park Maintenance equipment must be purchased and ready for use prior to the opening of each park phase. Failure to provide equipment in conjunction with park development will adversely affect maintenance of all developed parklands.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		2	The organizational and equipment plan for FMRP minimizes reading of equipment and attendant added costs due to increased fuel consumption, added mileage for repairs, and ensures the park site will be maintained in top shape.		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?		2	Added services and programs per the development of the Fort, will need the equipment to carry out those services.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		2	Building and maintaining the FMRP project is important to enhancing the built environment, equitable access to facilities, and the overall quality of life regards health, safety, and economic diversity.		4	8
Total Score						40

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PR-10	FMRP Equipment (P& T Bond)

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PARKS DEPARTMENT Fort Equipment

	VEHICLE description	NOTES	FY2016	FY2017	
Funding Source = P&T Bond		CIP Support 1B	Actual	Budget	
Fy16	AERATOR	purchased	\$7,701		
	72" MOWER	purchased	\$31,000		
	1/2 TON TRUCK	purchased	\$27,160		
FY17					
1	SPREADER			\$5,000	
2	LINE TRIMMER, BLOWER SNOW BLADES			\$5,000	
3	UTILITY VEHICLE (2)			\$54,000	
4	16' MOWER			\$90,000	
5	TORO SAND PRO GROOMER			\$17,000	
6	FIELD PAINTER			\$10,500	
7	ELECTRIC UTILITY CARTS (3)			\$30,000	
8	FORK LIFT	6000 lbs forklift		\$40,000	
9	SNOW PLOW FOR SMALL TRUCK			\$10,000	
10	PARKING LOT SWEEPER	REBUILD 114 STREET SWEEPER	Requires \$10K match from PD	\$15,000	
11	LINE CHALKERS			\$3,200	
12	AIR COMPRESSOR			\$30,000	
13	STAGING TRAILERS (2@11k)	20-24' RECREATION TRAILER		\$22,000	
14	RECREATION TRAILER- office	SPECAL BUILD RECREATION TRAILER		\$30,000	
15	PRESSURE WASHER TRAILER MOUNTED				\$20,000
16	TOOL CAT				\$60,000
Total FY 16-FY17 Priority Equip		\$427,561	\$65,861	\$361,700	
Total All Equipment		\$507,561		\$80,000	