

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:	14 Project #	15 Project #	16 Project #
Parks, Recreation and Open Space	Forestry Climbing Truck & Equipment			PR-16

Description and justification of project and funding sources:

The forestry climbing truck will be used on programs such as street clearance, sign and signal clearance and chip seal clearance. This truck is a part of Phase I implementation for the Urban Forest Management Plan. The chassis and chip box from Truck 246 will be re-used on this vehicle. This request is for all of the equipment needed to make the vehicle functional.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
		X	x

Are there any site requirements:

N/A

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
	Park District - Truck				35,000			
Park District - Equipment				14,000				
			-	49,000	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	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				35,000				-
G. Other				14,000				
			-	49,000	-	-	-	-

Does this project have any additional impact on the operating budget:

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	Personnel							
Supplies				5,200	5,200	5,200		N/A
Purchased Services				500	500	500		N/A
Fixed Charges								
Capital Outlay								
Debt Service								
			-	5,700	5,700	5,700	-	-

Description of additional operating budget impact: Existing staff will use the chip truck. Fuel and maintenance are included in the figures above.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Christopher Boza	Parks and Recreation		3/19/2015 0:00		45

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Project Rating

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

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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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>	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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
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"/>		
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"/>	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. The typical street tree in Missoula has 10' or less of clearance over the roadway.	
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) 3	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	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 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. Crews using this vehicle will also clear traffic signals, and regulatory and directional signs.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	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. A photograph of a typical street tree is shown in the support section. Note the blocked stop sign.	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) 2	The public has a reasonable expectation they can use streets, sidewalks, trails and parks without fear of branches or trees falling on them. The public also has the expectation of seeing traffic signals, and regulatory and directional signs.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 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				45	

