

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 | Skid-Steer | | | PR-22 |

Description and justification of project and funding sources:

The new Skid-Steer will be used on new and existing landscape areas throughout the city. While on the replacement schedule, the current unit does not have the horsepower, hauling capacity or larger wheel base required for the larger scale projects Parks Maintenance is doing. We are outsourcing larger projects that could be performed in-house thereby reducing professional services costs significantly.

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:

| Funding Source | Accounting Code | FY16 | FY17 | FY18 | FY19 | FY20 | Funded in Prior Years |
|-----------------------|------------------------|-------------|-------------|-------------|-------------|-------------|------------------------------|
| Park District | | 90,000 | | | | | - |
| | | 90,000 | - | - | - | - | - |

How is this project going to be spent:

| 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 | | 90,000 | | | | | - |
| G. Other | | | | | | | |
| | | 90,000 | - | - | - | - | - |

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

| Expense Object | Accounting Code | FY16 | FY17 | FY18 | FY19 | FY20 | Spent in Prior Years |
|-----------------------|------------------------|-------------|-------------|-------------|-------------|-------------|-----------------------------|
| Personnel | | | | | | | |
| Supplies | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | |
| Purchased Services | | 500 | 500 | 500 | 500 | 500 | |
| Fixed Charges | | | | | | | |
| Capital Outlay | | | | | | | |
| Debt Service | | | | | | | |
| | | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | - |

Description of additional operating budget impact: Fuel and maintenance

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Bob Worthen | Parks and Recreation | | 3/11/2015 0:00 | | 46 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 10 Project # |
|---|-----------------|--|-------------------------------------|----------|--------------|
| Parks, Recreation and Open Space | Skid-Steer | | | | PR-22 |
| 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"/> | | |
| 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"/> | | |
| 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 | We are outsourcing larger projects that could be performed in-house. Performing the work in-house provides for greater quality control and a better finished product to the community. | | 5 | 10 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3) 2 | As we continue to outsource our larger projects, we are not maximizing our dollar value. Contract landscape labor and construction costs average \$90-\$100 per hour. Parks is able to provide same service for \$40-\$60 per hour. On an 8 hour project, the minimal savings difference is \$400.00 per day. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3) 1 | No. Emissions control devices have not changed with the newer unit. | | 4 | 8 |
| 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 new Skid-Steer improves existing services by reducing professional services costs to outsource and minimizes change order costs of projects. There continues to be irrigation upgrades and facility enhancements/repairs that will impact professional services significantly if outsourcing and construction costs are not controlled. Average cost increase over parks like construction services is \$400.00 per 8 hours or \$800.00 per typical 16 hour project. Goal #1 Fiscal Sustainability-Diversify Missoula's economy by providing state-of-the-art parks and athletic facilities, commuter and recreation trails. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3) 3 | Goal #3: Quality of Life for All Citizens-Building and enhancing parks and park features significantly contributes to the quality of life for all citizens by providing more recreation and social space. | | 4 | 12 |
| Total Score | | | | 46 | |