

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

Program Category:	Project Title:		11 Project #	12 Project #	13 Project #
Parks, Recreation and Open Space	Equipment - Top Dresser - Aerator				PR-22

Description and justification of project and funding sources:

This equipment is required to adequately provide preventative maintenance of our athletic sports turf areas. Currently there is no preventative maintenance program in place to ensure our playing surfaces are not only aesthetically pleasing, but more importantly, safe to all the user groups who use them. This equipment will enable the Parks Maintenance Division to implement a maintenance schedule that provides for an acceptable level of service standards and mitigates the liability issues now being faced without said standards in place.

Top Dresser @ 12,000
Aerator @ \$7,000

Is this equipment prioritized on an equipment replacement schedule?

Yes	No	NA
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Are there any site requirements:

How is this project going to be funded:							Funded in Prior Years
Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	
General Fund - Financing	4060	15,000					
Park Enterprise	1212						4,000

How is this project going to be spent:

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	
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		19,000					
		19,000	-	-	-	-	-

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

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service - Park District 1		5,300	5,300	5,300	5,300	5,300	
		-	5,300	5,300	5,300	-	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
			4/20/2012 14:18		49

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Project Rating

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

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Parks, Recreation and Open Space	Equipment - Top Dresser - Aerator					
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?	(0-3) 3	Will use park enterprise funds to help fund the equipment. Both Softball and Soccer association support efforts to raise the level of quality and reduce safety related issues on all sports fields.			5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	The department has 326 acres of developed parks and rely upon antiquated irrigation systems for water. Increasing the soil capability to retain water will foster root growth and improve the turf.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	There could be some cost savings in amount of water required to maintain healthy turf. Significant savings in water use through increased turf canopy-growth.			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 improved turf quality will have a positive impact on the playing fields which lead to revenue generation. Currently the City is not able to host regional sports tournaments due to lack of quality playing fields.			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Strategic Goals, 1,2, 3 and the master park plan which calls for quality sports fields.			4	12
Total Score						49