

**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

Are there any site requirements:

**How is this project going to be funded:**

| Funding Source           | Accounting Code | FY13   | FY14 | FY15 | FY16 | FY17 | Funded in Prior Years |
|--------------------------|-----------------|--------|------|------|------|------|-----------------------|
| General Fund - Financing | 4060            | 15,000 |      |      |      |      |                       |
| Park Enterprise          | 1212            |        |      |      |      |      | 4,000                 |
|                          |                 | 15,000 | -    | -    | -    | -    | 4,000                 |

**How is this project going to be spent:**

| Budgeted Funds                     | Accounting Code | FY13   | FY14 | FY15 | FY16 | FY17 | 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                 |                 | 19,000 |      |      |      |      |                      |
| G. Other                           |                 |        |      |      |      |      |                      |
|                                    |                 | 19,000 | -    | -    | -    | -    | -                    |

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

| Expense Object                 | Accounting Code | FY13 | FY14  | FY15  | FY16  | FY17 | Spent in Prior Years |
|--------------------------------|-----------------|------|-------|-------|-------|------|----------------------|
| 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 | -    | -                    |

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

| 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  | Equipment - Top Dresser - Aerator |   |    |          | 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. |                                   |   | 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.  |                                   |   | 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  |          |              |
| 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)<br>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)<br>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)<br>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)<br>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)<br>3                        | Strategic Goals, 1,2, 3 and the master park plan which calls for quality sports fields.   |    | 4        | 12           |
| Total Score   |                                   |   |    |          | 49           |