

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Community Service	Central Maintenance Facility Landscaping			PR-22	CS-24	CS-11

Description and justification of project and funding sources:

Funding this project will provide landscaping around the Central Maintenance (Street Division) building. The grounds and islands around the Street Division building currently do not have irrigation or landscaping. These weed beds have become a source of concern to neighboring residence and businesses. This project will include irrigation, top soil, trees, grass, tree bark, and labor for installation.

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

Are there any site requirements:

How is this project going to be funded:							Funded in Prior Years
Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	
Prior Year CIP Carry forward-CIP			30,000				
		-	30,000	-	-	-	-

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	
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	1000.321.431350.920		30,000				
G. Other							
		-	30,000	-	-	-	-

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: Funding this project will increase the size of the water utility bill and increase the burden on the Parks Maintenance crew to maintain and nurture this landscape project.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Jack Stucky	Public Works	02/12/2009	05/28/2009 16:19	JS	27

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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.		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) 1	Landscaping around the Street Division building and parking lot will brighten up the entire neighborhood. We have received complaints about this "eye sore". The neighbors feel that the City of Missoula should be held to the same or a higher standard of community responsibility.	5	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Local business owners feel the landscaping should have been completed prior to occupying the buildings. Speedy implementation will help us reduce the number of complaints and improve the quality of the site.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	This project will help reduce weeds, dust, and trash. Landscaping will help preserve and beautify the Central Maintenance site. Dust and weed pollution will be reduced.	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) 1	This project will help reduce weeds, dust, and trash. Landscaping will help preserve and beautify the Central Maintenance site.	4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 1	Organizational Management, This portion of the strategic plan promotes livable community.	4	4

Total Score

27

CENTRAL MAINTENANCE FACILITY LANDSCAPING COST AND BENEFIT CONCERNS

ORDINANCE

The irrigation and landscaping at the Central Maintenance Facility has been held pending the DEQ's release to begin work. Completion of this project will enable us to be in compliance with the original OPG approved design, plan, and ordinance.

GREEN CITY

The City of Missoula is all about maintaining and developing a healthy, livable, green community. This project is an excellent place to start. Funding this project fits into the strategic plan strategies for clean air, water and open space. This project will reduce dust, soil erosion, and the spread of noxious weeds.

ASSET PRESERVATION

Funding this project will improve the appearance of the Street Division parking lots and yards. Additionally, proper landscaping will reduce water damage to the building and parking structures. People tend to respect a clean well groomed facility and are less likely to trash or vandalize it.