

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2015-2019

Program Category:	Project Title:		13 Project #	14 Project #	15 Project #
Parks, Recreation and Open Space	New Equipment-Toro 580-D Riding Mower				PR-12

Description and justification of project and funding sources:

The Toro 580-D mower is a large, tractor type rotary mower designed for large sports turf and common turf park sites. This mower purchase is inline with the Park Asset Management Plan and the Turf Management Plan. Both plans identify best management practices and standards, and the relative costs associated with existing and planned future park sites and athletic fields. Currently, the Parks Maintenance Division is under-equipped to maintain existing park facilities in accordance with the practices and standards identified in both plans, not to mention future, planned park facilities. A dedicated mower is necessary to maintain sports turf to industry standards. Presently there is not a mower available within the Parks fleet for sports turf mowing-this purchase would accomplish that goal.

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:

Revenue	Funding Source	Accounting Code	FY15	FY16	FY17	FY18	FY19	Funded in Prior Years
	Park District-Muni Lease	2513	90,000					
			90,000	-	-	-	-	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19	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:

Operating Budget Costs	Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service		-	-	-	-	-	-

Description of additional operating budget impact: Vehicle/Fleet Services manager to identify associated annual maintenance costs.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Robert Worthen	Parks and Recreation		3/8/2014 0:00	RW	37

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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) 3	Currently we are using substandard practices in mowing our sports turf and larger turf areas. This purchase will provide for best management practices and standards identified in the PAM and Turf Plan resulting in safer, healthier turf in our more highly used turf sites.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 1	Further delay does risk user injury and poor turf growth.		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	This equipment is designed to mulch the grass as it is cut, thereby increasing the nutritional value and reducing fertilizer costs. Weed growth will be sustainably reduced, thus minimizing herbicide applications.		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	Mowing of all turf is not an option. It must be performed in the most cost effective and sustainable manner. This purchase allows the Parks Maintenance Division to promote healthy turf, promote attractive surfaces and mitigate user safety.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 2	This purpose is inline with the Park Asset Management plan and the Turf Plan-both plans have been recognized and approved by Council.		4	8
Total Score						37