

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 - 580 Trailers				

Description and justification of project and funding sources:

Currently (2) two Toro 580D riding mowers are being driven from site to site....On public streets placing our staff at risk. Some of the distances at which these mowers travel is very lengthy. As a result, there is an exorbitant amount of time being used driving these mowers to each turf area and significant fuel consumption as well. The (2) two trailers will provide a means to transport the mowers safely and greatly reduce travel and fuel consumption. As an aside, the trailers will serve as a multi-functional purpose for other equipment currently not being utilized. These must be custom manufactured to accommodate the mowers being transported on them.

The trailers will significantly reduce the wear and tear on an expensive mower.

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	FY13	FY14	FY15	FY16	FY17	
General Fund	4060	24,000					
		24,000	-	-	-	-	-

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							
		-	-	-	-	-	-

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							
		-	-	-	-	-	-

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 14:19		44

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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 - 580 Trailers					
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) <input type="checkbox"/> 2	Savings in fuel consumption and will extend the life of mowers			5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) <input type="checkbox"/> 2	Yes. Trailers will have to be custom manufactured and this process needs to be completed prior to our spring mowing schedule. Expediting implementation ensures the safety of the operators prior to commencing mowing.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) <input type="checkbox"/> 2	Yes, reduction in fuel consumption, travel time and wear and tear on mowers by not driving			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) <input type="checkbox"/> 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) <input type="checkbox"/> 3	Financial Sustainability - strategy to maintain or improve the level of service to citizens and maximize resources.			4	12
Total Score						44