

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Parks, Recreation and Open Space	4010 Mower				PR-21

Description and justification of project and funding sources:

The new Toro 4010 mower will be used on new and existing landscape areas throughout the city. Currently, two mowers and operators, one large and one small, are used on parcels maintained by Greenway and Horticulture. The 4010 configuration is narrow enough allows one mower to do the work of two mowers. In narrow areas, the wing mowers retract into the machine. When mowing open areas, the wings fold down, providing an 11 foot cut.

The mower will allow one person to do the work of two people. The other mower operator will be used to maintain existing under-maintained parcels.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

Is there ongoing Operating and/or Maintenance costs upon completion of project?

Yes

No

NA

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
	Park District (Lease)		79,000					
			79,000	-	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	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		79,000					
	G. Other		79,000	-	-	-	-	-

Does this project have any ongoing Operating and/or Maintenance cost to be included in the operating budget:

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	Personnel							
	Supplies	1000.370.460477.230	5,200	5,200	5,200	5,200	5,200	
	Purchased Services	1000.370.460477.360	500	500	500	500	500	
	Fixed Charges							
	Capital Outlay							
	Debt Service							
	(Operational Savings)		5,700	5,700	5,700	5,700	5,700	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Chris Boza	Parks	3/25/2016	5/16/2016 11:38	CB	32

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Project Rating

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

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Parks, Recreation and Open Space	4010 Mower		17 Project # PR-21		
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) 2	Greenways and Horticulture (G&H) parcels are typically smaller or more irregular than most park sites. Because of this, G&H crews must use two mowers to complete each site. For each service, two workers, truck, trailers and mowers visit the site. One mower will reduce the number of site visits by half.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	The sooner one mower is used, the sooner the city will begin saving on duplicate services. With the new mower, the savings in staff time will be \$7,776 per season and fuel savings will be \$4,305 for a total savings of \$12,126 per mowing season.		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Yes. The mower will cut the number of trips to various sites by one-half, thereby using one-half the fuel and creating one-half the pollution. The estimated cost savings is \$4,305 per season is fuel savings, plus maintenance on the vehicles. That equates to 3,240 lbs. of CO2 per 6 month mowing season.		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	The new mower improves existing services by reducing service trip by one-half. There are 10 parcels, 3 to 10 acres each for a total of 63.2 acres, that are mowed on a weekly basis. The new mower will reduce the number of staff, pick-up and trailer trips to these sites by 10 per week. The total time to mow the sites is approximately 46 hours, of which 30 hours are attributed to the smaller mower and 16 to the larger mower. The new mower will cut the smaller mower time in half, reducing mow time from 46 hours to 31 hours. The time saved will be used to increase service levels on other existing and new parcels.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Reducing service trips reduces air pollution and CO2 emissions by one-half. The reduction in CO2 emissions is a key component of the city's climate change action plan.		4	8
Total Score				32	

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PR-21	4010 Mower

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