

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2016-2020**

<b>Program Category:</b>	<b>Project Title:</b>	<b>14 Project #</b>	<b>15 Project #</b>	<b>16 Project #</b>
Parks, Recreation and Open Space	Eleven Foot Mower			PR-24

**Description and justification of project and funding sources:**  
 The 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. This configuration is narrow to allow 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.

<b>Is this equipment prioritized on an equipment replacement schedule?</b>	<b>Yes</b>	<b>No</b>	<b>NA</b>
		X	x

**Are there any site requirements:**  
 N/A

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	
	Park District	2513		78,000				-
			-	78,000	-	-	-	-

  

EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	
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				78,000				-
G. Other								
			-	78,000	-	-	-	-

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	
Personnel								
Supplies				5,200	5,200	5,200	5,200	
Purchased Services				500	500	500	500	
Fixed Charges								
Capital Outlay								
Debt Service								
			-	5,700	5,700	5,700	5,700	-

Description of additional operating budget impact: Existing staff will use the mower. Fuel and maintenance are included in the figures above.

<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>	<b>Total Score</b>
Christopher Boza	Parks and Recreation		3/19/2015 0:00		45

## 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	Eleven Foot Mower				PR-24
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"/>		
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"/>		
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"/>		
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"/>		
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	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	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	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	8
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) 2	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	8
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				45	