

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request Form FY 2010-2014

Program Category:								Project Title:								08 Project #		09 Project #		10 Project #	
Parks, Recreation and Open Space								Splash Deck Fencing Plan												PR-11	
Description and justification of project and funding sources:																					
<p>Purchase and Installation of attractive fencing and gates to surround the 4 Splash Decks in the various parks. As these Splash Decks are located in open parks, stray animals are often running through them or introducing feces into the water, possibly releasing organisms that are resistant to chlorine into the water and thus increasing the risk of exposure to children who decide to drink the recreational water. Illnesses from this exposure can cause extreme discomfort or even death in at risk populations. Installation of black, wrought iron fencing will provide a pleasing aesthetic and will help keep stray animals out of the water. Montana State Department of Health is currently considering requiring fencing around all such facilities.</p> <p>Plan would fence 2 decks per year as follows: Franklin & Westside in FY13, Bonner and Marilyn in FY14.</p>																					
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:																					
REVENUE		Funding Source		Accounting Code		FY10		FY11		FY12		FY13		FY14		Funded in Prior Years					
		General Fund:										26,000		26,000		-					
		Splash Deck Maintenance																			
						-		-		-		26,000		26,000		-					
How is this project going to be spent:																					
EXPENSE		Budgeted Funds		Accounting Code		FY10		FY11		FY12		FY13		FY14		Spent in Prior Years					
		A. Land Cost																			
		B. Construction Cost										26,000		26,000							
		C. Contingencies (10% of B)																			
		D. Design & Engineering (15% of B)																			
		E. Percent for Art (1% of B)																			
		F. Equipment Costs																			
		G. Other																			
				-		-		-		26,000		26,000		-							
Does this project have any additional impact on the operating budget:																					
OPERATING BUDGET COSTS		Expense Object		Accounting Code		FY10		FY11		FY12		FY13		FY14		Spent in Prior Years					
		Personnel										400		400							
		Supplies										200		200							
		Purchased Services																			
		Fixed Charges																			
		Capital Outlay																			
		Debt Service																			
				-		-		-		600		600		-							
Description of additional operating budget impact: Wrought Iron fencing requires little maintenance other than regular touch up painting.																					
Responsible Person:		Responsible Department:		Date Submitted to Finance				Today's Date and Time				Preparer's Initials		Total Score							
Eric Seagrave		Parks & Recreation						06/02/2009 9:54						38							

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Project Rating

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

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Parks, Recreation and Open Space	Splash Deck Fencing Plan					PR-11

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	The Montana Department of Health is currently considering requiring fencing around Splash Deck facilities as part of the Rule for Pools.
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	Restricting the ability of stray animals to play and defecate in the splash deck area will decrease the possibility of exposure to certain illnesses and pathogens.

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	Keeping patrons safe is of primary importance and will protect from possible lawsuit or facility shut down by department of Health.	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Safety is of primary importance. Reducing risk of outbreak should be a the forefront of planning.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) -	No.	3	-
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) 3	Expands upon the safety and trust of the city of Missoula to maintain safe recreational waters.	4	12
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Goals 2 - promote Healthy Missoula	4	8

Total Score	38
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