

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2010-2014**

<b>Program Category:</b>		<b>Project Title:</b>				<b>08 Project #</b>	<b>09 Project #</b>	<b>10 Project #</b>
Parks, Recreation and Open Space		Splash Deck Variable Speed Drives						PR-12
<b>Description and justification of project and funding sources:</b> Purchase and Installation of variable speed drives on the circulation pump motors of 4 splash decks. This installation will allow for automatic decrease of energy usage during unoccupied hours, allowing significant savings in energy over the life of the facilities.  *This project may be eligible for Recovery Act and under Johnson Controls energy savings contract.								
<b>Is this equipment prioritized on an equipment replacement schedule?</b>						<b>Yes</b>	<b>No</b>	<b>NA</b>
							x	
<b>Are there any site requirements:</b>								
<b>REVENUE</b>	<b>How is this project going to be funded:</b>							<b>Funded in Prior Years</b>
	<b>Funding Source</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	
	General Fund: Splash Deck Maintenance (may be eligible for Green funding)			5,000	5,000	5,000	5,000	-
			-	5,000	5,000	5,000	5,000	-
<b>EXPENSE</b>	<b>How is this project going to be spent:</b>							<b>Spent in Prior Years</b>
	<b>Budgeted Funds</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	
	A. Land Cost							
	B. Construction Cost			1,000	1,000	1,000	1,000	
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
F. Equipment Costs			4,000	4,000	4,000	4,000		
G. Other								
		-	5,000	5,000	5,000	5,000	-	
<b>OPERATING BUDGET COSTS</b>	<b>Does this project have any additional impact on the operating budget:</b>							<b>Spent in Prior Years</b>
	<b>Expense Object</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	-	-	-	-	-
	Description of additional operating budget impact: Installation of variable speed drives should impact the budget in future years by decreasing the energy usage of the pump motors.							
<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>		
Eric Seagrave		Parks & Recreation		06/02/2009 9:56		47		

# CAPITAL IMPROVEMENT PROGRAM

## Project Rating

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

<b>Program Category:</b>	<b>Project Title:</b>						<b>10 Project #</b>
<b>Parks, Recreation and Open Space</b>	<b>Splash Deck Variable Speed Drives</b>						<b>PR-12</b>

  

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) 2	By decreasing the energy consumed at these facilities, we will maximize the benefit while reducing the cost to provide it.	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	Every day during the season, the circulation pumps operate at full speed, even during the mid-night hours, when they could be slowed to possibly even 1/4 of the speed and energy use without sacrificing the sanitation of the water.	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	Yes. Reduces the consumption of power to run the pumps at full speed 24 hours per day. Reduces pollution by reducing consumption.	3	9
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	Being as efficient as possible while still providing a level or security in the quality of recreational water is generally recognized as necessary.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Goal 2 - environmentally friendly maintenance practice.	4	8

Total Score
47