

# 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 UV Sanitation System												PR-15	
<b>Description and justification of project and funding sources:</b>																					
Purchase and Installation of an ultra-violet light sanitation system for Marilyn, Bonner, West Side, and Franklin Park Splash Decks. These units will provide extra sanitation for water that can easily be contaminated by animal and human feces due to uneducated park users and loose animals. Feces introduced into the spray deck water can contain cryptosporidium, an organism that is resistant to chlorine even at higher levels and which can cause extreme discomfort or even death in exposed patrons.																					
<b>Is this equipment prioritized on an equipment replacement schedule?</b>														Yes		No		NA			
														x							
<b>Are there any site requirements:</b>																					
<b>How is this project going to be funded:</b>																					
<b>REVENUE</b>		<b>Funding Source</b>		<b>Accounting Code</b>		<b>FY10</b>		<b>FY11</b>		<b>FY12</b>		<b>FY13</b>		<b>FY14</b>		<b>Funded in Prior Years</b>					
		General Fund:										18,000		19,000		-					
		Splash Deck Maintenance																			
						-		-		-		18,000		19,000		-					
<b>EXPENSE</b>		<b>How is this project going to be spent:</b>																			
		<b>Budgeted Funds</b>		<b>Accounting Code</b>		<b>FY10</b>		<b>FY11</b>		<b>FY12</b>		<b>FY13</b>		<b>FY14</b>		<b>Spent in Prior Years</b>					
		A. Land Cost																			
		B. Construction Cost										2,000		2,000							
		C. Contingencies (10% of B)																			
		D. Design & Engineering (15% of B)																			
		E. Percent for Art (1% of B)																			
		F. Equipment Costs										16,000		17,000							
G. Other																					
				-		-		-		18,000		19,000		-							
<b>OPERATING BUDGET COSTS</b>		<b>Does this project have any additional impact on the operating budget:</b>																			
		<b>Expense Object</b>		<b>Accounting Code</b>		<b>FY10</b>		<b>FY11</b>		<b>FY12</b>		<b>FY13</b>		<b>FY14</b>		<b>Spent in Prior Years</b>					
		Personnel																			
		Supplies																			
		Purchased Services																			
		Fixed Charges										200		210							
		Capital Outlay																			
		Debt Service																			
				-		-		-		200		210		-							
Description of additional operating budget impact: UV bulbs will last an average of 1 year, constant use. We should see 3 to 4 years before new bulbs are needed on these parks since they run 3 months out of the year. Increased electrical usage cost.																					
<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 10:02						38							

# 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 UV Sanitation System</b>						<b>PR-15</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	UV sanitation is additional to the State Health Code required sanitation of pool water. UV sanitation IS required on all similar facilities in the state of New York, and Montana state code may follow this example in future years.
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	UV sanitation will decrease the chance of exposure to cryptosporidium cysts. These are chlorine resistant creatures that can cause severe discomfort and even death at risk populations. Lessened control of how the water is used at the Spray Decks makes them more susceptible to the introduction of cryptosporidium through animal feces.

  

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**