

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2013-2017**

<b>Program Category:</b>	<b>Project Title:</b>		<b>11 Project #</b>	<b>12 Project #</b>	<b>13 Project #</b>
Community Service	Salt Brine Facility				CS-17

**Description and justification of project and funding sources:**

Construction of a salt brine facility would allow City street personnel to produce salt brine for deicer use in the winter. Estimated annual savings for City is \$ 41,094. Estimated pay back time is 6.6 years, see support page # 1 for cost/benefit analysis.

**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:**

**Funded in Prior Years**

<b>Funding Source</b>	<b>Accounting Code</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	
General Fund					270,000		
		-	-	-	270,000	-	-

**How is this project going to be spent:**

**Spent in Prior Years**

<b>Budgeted Funds</b>	<b>Accounting Code</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	
A. Land Cost							
B. Construction Cost					270,000		
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	-	-	270,000	-	-

**Does this project have any additional impact on the operating budget:**

**Spent in Prior Years**

<b>Expense Object</b>	<b>Accounting Code</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	
Personnel							
Supplies					(41,094)	(41,094)	
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	(41,094)	(41,094)	-

Description of additional operating budget impact: This project will result in an estimated annual savings of \$41,094 per year.

**Responsible Person:**

**Responsible Department:**

**Date Submitted to Finance**

**Today's Date and Time**

**Preparer's Initials**

**Total Score**

Brian Hensel

Public Works

3/2/2012

4/20/2012 13:37

JSM

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CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				13 Project #
Community Service	Salt Brine Facility				CS-17
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) -	The program will result in an annual savings of approximately \$41,094.		5	-
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) -	Construction and permit costs are highly likely to increase in future years if the project is delayed.		4	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) -	By producing our own deicer Street Division will not have to rely on semi-tractor delivery of mag chloride from Butte, which will result in less fossil fuel being consumed for hauling.		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) -	This program will allow the City to maintain current levels of deicing services at a cost savings.		4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) -	Implementation of this project will allow Street Division and the City to maintain fiscal sustainability by producing our own deicer product cheaper than mag chloride can be purchased.		4	-
Total Score					-