

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

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Community Service	City Shop Oil Dispenser System			CS-22	CS-18	CS-03
Description and justification of project and funding sources: Funding this project will purchase and install a lubrication system at the City Shop. The lubrication system would replace the current manual system of transferring oil from barrels into oil cans and into equipment. Each mechanic bay would share a drop down oil dispenser system. Although some oils are transferred by air pumps, a large percentage is moved manually by the mechanics. This can be a very time consuming process large equipment such as loaders, dump trucks and graders that have huge oil capacities; including engine, transmission, and hydraulic tanks. A mechanic can easily spend 30 minutes several times a day transferring oil into the holding tanks of large capacity equipment. Purchasing in this system would reduce the time spent transferring lubrication products. Additionally, this project would promote clean oil and lubricants. Oil dispensed from pressurized tanks tends to stay cleaner and is less prone to be contaminated.						
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:						
Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14
General Fund			18,000			
		-	18,000	-	-	-
How is this project going to be spent:						
Budgeted Funds	Accounting Code	FY 10	FY 11	FY 12	FY 13	FY 14
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	1000.321.431350.940		18,000			
G. Other						
		-	18,000	-	-	-
Does this project have any additional impact on the operating budget:						
Expense Object	Accounting Code	FY 10	FY 11	FY 12	FY 13	FY 14
Personnel						
Supplies						
Purchased Services						
Fixed Charges						
Capital Outlay						
Debt Service						
		-	-	-	-	-
Description of additional operating budget impact:						
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time		Preparer's Initials	Total Score
Jack Stucky	Public Works	02/12/2009	05/28/2009 12:26		JS	40

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Project Rating

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

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Community Service	City Shop Oil Dispenser System					CS-03

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	Please see the support page.	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	We can start taking advantage of the efficiency benefits associated with productivity as soon as this project is implemented.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	This project will reduce the amount of oil stored in barrels and cans around the shop area. Pressurized oil containers will reduce the amount of oil that is contaminated or spilled and cleaned up. Often oil soaked floor dry materials end up in the land fill. This is not a large concern, but, is a reduction in potential water and soil pollution.	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	Reducing the time spent on each PM operation, results in increased time the equipment is available for service. This project will promote efficiency and help reduce equipment down time.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Organizational Management, This portion of the strategic plan promotes being "efficient, effective and responsive".	4	8

Total Score	40
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OIL DISPENSING SYSTEM	DATA	FY10 CIP#	CS-03
Project Cost	\$18,000.00		
*Total mechanic minutes per day spent transferring oil	9		
Total minutes per seven mechanics	63		
Total hours per day spent transferring oil	1.05		
Total hours for all mechanics per year spent transferring oil	273.00		
Labor Rate Per Hour	\$18.45		
Total Cost To Transport Lubricants	\$5,036.85		
**Estimated % Savings With Bulk Purchase	1.10%		
Fy06 total lube cost	\$14,494.00		
Total Estimated Bulk Purchase Saving	\$159.43		
Total Annual Oil Dispensing System Projected Savings	\$5,196.28		
<u>Total Payback Period In Years</u>	<u>3.46</u>		
* Very conservative number, does not include bulk oil barrel mgt. time, or time spent pumping oil up to tanks.			
** A Bulk Purchase Discount Estimate Based On Packaging Savings			