

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

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Wastewater Facilities	Wastewater Facility TWAS Odor Control Design					WW-11

Description and justification of project and funding sources:

This project is for the potential design of odor control for the Thickened Waste Activated Sludge (TWAS) holding tank. The Missoula City-County Health Department has asserted in a Letter of Violation to the City the TWAS holding tank is a primary source of nuisance odor at the Wastewater Treatment Plant and surrounding areas. Additionally, the MCCHD LoV requires the City to conduct an Odor Characterization Study to determine source identification, ambient air evaluation, analysis and a corrective action plan. If this study determines the TWAS holding tank to be a primary source of odors the City will proceed with design and construction of odor control for the TWAS holding tank. The estimated cost of construction of odor control for the TWAS is \$250,000.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

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
			45,000					
			45,000	-	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
			45,000	-	-	-	-	
	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							-
	G. Other							-
			45,000	-	-	-	-	-

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
			45,000	-	-	-	-	
	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
	Public Works	02/26/2009	06/03/2009 15:42	CJK	35

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Project Rating

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

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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	May reduce odors in areas surrounding the WWTP thus improving livability in those areas.				5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) -					4	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	The project may reduce air pollution associated with odors.				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) 1	The project may improve negative impacts the WWTP may have on surrounding areas.				4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	This project may improve livability in the areas surrounding the WWTP				4	12
Total Score								35