

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:	12 Project #	13 Project #	14 Project #
Wastewater Facilities	Wastewater Facility Laboratory Equipment Replacement			WW-08

Description and justification of project and funding sources:

This is a request to replace the Flow Injection Analysis (Auto-analyzer). The current FIA Auto-analyzer is 15 years old. The life cycle of this instrument is 10 yrs. The manufacturer does not service this equipment after 7 years, making this equipment obsolete. This instrument is necessary for nitrogen and phosphorus analysis both of which are required for monitoring of discharge permit limits and treatment process control. This equipment is also used to perform required analysis in support of the City's Storm Water Program. Additionally, through our joint work with the Montana Department of Environmental Quality we have been analyzing Clark Fork River samples using the FIA Auto-analyzer. The MDEQ reimburses the City for a portion of the analysis costs of river analysis at \$10,000 per year. The MDEQ monies will off-set the purchase of this equipment over time.

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	FY14	FY15	FY16	FY17	FY18	Funded in Prior Years
Sewer R&D		46,000					
MDEQ		10,000					
		56,000	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
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		56,000					
G. Other							
		56,000	-	-	-	-	-

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

Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Total Score

Starr Sullivan

Public Works

4/12/2013 14:27

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56

CAPITAL IMPROVEMENT PROGRAM					
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) 3	This Equipment is at risk of failure which has the potential to jeopardize our permit compliance and reduce process control.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	This equipment is twice it's service life. This equipment should be replaced as soon as possible		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	This equipment is critical in ensuring discharge permit compliance and reducing pollution to the Clark Fork River.		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	This equipment is critical in ensuring discharge permit compliance and reducing pollution to the Clark Fork River.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	This equipment is necessary to ensure discharge peermit compliance.		4	12
Total Score				56	