

**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: |                 |        |      |      |      |      | Funded in Prior Years |
|---|-----------------|--------|------|------|------|------|-----------------------|
| Funding Source                          | Accounting Code | FY14   | FY15 | FY16 | FY17 | FY18 |                       |
| Sewer R&D                               |                 | 46,000 |      |      |      |      |                       |
| MDEQ                                    |                 | 10,000 |      |      |      |      |                       |
|   |                 |        |      |      |      |      | -                     |
|   |                 |        |      |      |      |      | -                     |
| How is this project going to be spent:  |                 |        |      |      |      |      | Spent in Prior Years  |
| Budgeted Funds                          | Accounting Code | FY14   | FY15 | FY16 | FY17 | FY18 |                       |
| 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                                |                 |        |      |      |      |      |                       |
|   |                 |        |      |      |      |      | -                     |
|   |                 |        |      |      |      |      | -                     |

**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       | ss                  | 56          |

# CAPITAL IMPROVEMENT PROGRAM

## Project Rating

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

|   |  |                                       |  |                 |                     |                    |
|---|--|---------------------------------------|--|-----------------|---------------------|--------------------|
| <b>Program Category:</b>  | <b>Project Title:</b>                                |                                       |  |                 | <b>14 Project #</b> |                    |
| Wastewater Facilities   | Wastewater Facility Laboratory Equipment Replacement |                                       |  |                 |                     |                    |
| <b>Qualitative Analysis</b>   |  | <b>Yes</b>                            | <b>No</b>  | <b>Comments</b> |                     |                    |
| 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. |  | <input type="checkbox"/>              | <input checked="" type="checkbox"/>  |                 |                     |                    |
| 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.  |  | <input type="checkbox"/>              | <input checked="" type="checkbox"/>  |                 |                     |                    |
| 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.               |  | <input type="checkbox"/>              | <input checked="" type="checkbox"/>  |                 |                     |                    |
| 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.   |  | <input type="checkbox"/>              | <input checked="" type="checkbox"/>  |                 |                     |                    |
| <b>Quantitative Analysis</b>  |  | <b>Raw Score Range</b>                | <b>Comments</b>  |                 | <b>Weight</b>       | <b>Total Score</b> |
| 5. Does the project result in maximum benefit to the community from the investment dollar?  |  | (0-3)<br><br><input type="checkbox"/> | 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)<br><br><input type="checkbox"/> | This equipment is twice its 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)<br><br><input type="checkbox"/> | 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)<br><br><input type="checkbox"/> | 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)<br><br><input type="checkbox"/> | This equipment is necessary to ensure discharge permit compliance.   |                 | 4                   | 12                 |
| Total Score   |  |                                       |  |                 |                     | 56                 |