

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:		14 Project #	15 Project #	16 Project #
Wastewater Facilities	Treatment Plant Operating Software Upgrade				WW-11

Description and justification of project and funding sources:

The 2004 plant upgrade used Lookout software for the plant HMI control and data acquisition. Lookout does not and has not supported this software for some years. Wonderware software was installed in the new headworks project to replace Lookout. It was found Wonderware was cost prohibitive to migrate to the rest of the plant SCADA and the annual licensing was \$10,000. Factory Talk was purchased and installed before the Wonderware licensing was paid. We have chosen Rockwell Factory Talk software as the most cost effective and robust system available. Software and development was completed in FY15. Migration to the entire SCADA system will be done in FY16.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

N/A

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
	Sewer Replacement & Depreciation		50,000					
			50,000	-	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	A. Land Cost							
B. Construction Cost			50,000					50,000
C. Contingencies (10% of B)								
D. Design & Engineering (15% of B)								
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			50,000	-	-	-	-	50,000

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	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
Starr Sullivan	Public Works		3/2/2015 3:48	AJD	32

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Project Rating

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

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Wastewater Facilities	Treatment Plant Operating Software Upgrade				WW-11
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.		<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"/>		
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	This project provides long term reliability for treatment process control.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	Project should be done soon.		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Main control system for treatment process control.		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) 1	This project provides long term reliability for treatment process control.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	This project provides long term reliability for treatment process control.		4	8
Total Score					32