

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2015-2019

Program Category:	Project Title:	14 Project #	15 Project #	16 Project #
Wastewater Facilities	Mass Spectrophotometer			WW-14

Description and justification of project and funding sources:

The new discharge permit requires significantly increased metals (copper, lead and iron) testing for the plant effluent. The former permit required quarterly metals testing. The new permit requires monthly testing. Currently the Wastewater Division sends metal testing out to an independent laboratory. Now that monthly testing is required, this should be done in-house to control costs and meet reporting deadlines.

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:

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

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	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		50,000	-				
G. Other							
		50,000	-	-	-	-	-

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

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

3/13/2015 11:18

SS

20

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				NEW
Wastewater Facilities	Mass Spectrophotometer				WW-14
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	0	Comments		Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 1		This will control testing costs.		5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1		The new permit will be in effect April 2015.		4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1		This equipment will monitor pollutants to the Clark Fork River more closely.		3
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				4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 1				4
Total Score					20