

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:

Revenue	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:

Expense	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							
	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		3/13/2015 11:18	SS	20

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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.		<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	0	Comments		Weight	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	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	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	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	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3)	1			4	4
						Total Score	20