

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2013-2017**

Program Category:	Project Title:	11 Project #	12 Project #	13 Project #
Wastewater Facilities	Energy Conservation Equipment Replacement Projects			WW-08

**Description and justification of project and funding sources:**

The City received a grant from the Montana Department of Environmental Quality to conduct an Energy Optimization Study for the Wastewater Treatment Facility. This grant was obtained through the Missoula Conservation & Climate Action Plan Task Force. The projects identified in the study are eligible for utility financial incentives from Northwestern Power and ARRA funds. Seven projects were identified in the study. Upon review by the Wastewater division staff only three were deemed feasible. 1) Install new rotary screw compressor and receiver, cost \$32,000, incentive \$15,500, cost to City \$15,500. 2) Install new suction pipe and flow meter on RAS pump #3, cost \$24,000, incentive \$14,500, cost to City \$9,500. 3) Install VFDs on hot water recirculation pumps, cost \$15,500, incentive \$9,800, cost to City \$5,700. The three projects combined will result in an annual electrical savings of \$10,179.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

None

**How is this project going to be funded:**

Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
Sewer R&D		25,000					
NWP and ARRA funds		40,800					
		65,800	-	-	-	-	-

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
A. Land Cost							
B. Construction Cost		52,640					
C. Contingencies (10% of B)		5,264					
D. Design & Engineering (15% of B)		7,896					
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		65,800	-	-	-	-	-

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

Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	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

3/9/2012

4/20/2012 14:42

SS

56

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			10 Project #	
Wastewater Facilities	Energy Conservation Equipment Replacement Projects			WW-08	
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		This project will receive funds from Northwestern Power and ARRA. If the contract is not met the City will lose these funds to complete the projects	
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		Equipment must be purchased before August 1, 2012 to meet the conditions of the contract.	
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	60% of projects will be funded by grant money and result in \$10,000 annual savings in electrical costs.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	The equipment for the projects must be purchased before August 1, 2012 to meet the conditions of the contract.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	The projects will result in \$10,000 in annual electrical costs.		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	The projects will improve the efficiency of the City's wastewater treatment.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	The projects significantly reduce energy use.		4	12
Total Score				56	