

**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:**

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

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

Expense	Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
	A. Land Cost		52,640					
	B. Construction Cost		5,264					
	C. Contingencies (10% of B)		7,896					
	D. Design & Engineering (15% of B)							
	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:**

Operating Budget Costs	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

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## Project Rating

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

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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 checked="" type="checkbox"/>	<input type="checkbox"/>	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.		<input checked="" type="checkbox"/>	<input type="checkbox"/>	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.		<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)  <input type="checkbox"/>	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)  <input type="checkbox"/>	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)  <input type="checkbox"/>	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)  <input type="checkbox"/>	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)  <input type="checkbox"/>	The projects significantly reduce energy use.			4	12
Total Score <span style="float: right;">56</span>							