

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	Biogas Electrical Generation		00-4	WW-09

Description and justification of project and funding sources:

A Biogas Use Feasibility Study done by Morrison Maierle Inc. for the Missoula Wastewater Treatment Facility recommends installing a large scale reciprocating engine package for electrical generation. Using biogas (methane) produced at the plant would save an estimated \$85,200 annually in electrical costs with a pay back period of 13.8 years. This Project maybe eligible for grant money from the Montana Department of Environmental Quality.

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 Construction Fund		1,179,100					N/A
		1,179,100	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
A. Land Cost							N/A
B. Construction Cost		943,280					
C. Contingencies (10% of B)		94,328					
D. Design & Engineering (15% of B)		141,492					
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		1,179,100	-	-	-	-	-

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							
		-	-	-	-	-	-

This project will reduce plant electrical costs by \$85,000 annually.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Starr Sullivan	Public Works		4/14/2015 1:17	AJD	48

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Project Rating

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

Program Category:	Project Title:				WW-09
Wastewater Facilities	Biogas Electrical Generation				WW-09
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) 3	Using biogas (methane) produced at the plant would save an estimated \$85,200 annually in electrical costs with a pay back period of 13.8 years.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 1	The sooner this project is complete the sooner the City will realize the savings.	4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	Using biogas (methane) produced at the plant would save an estimated \$85,200 annually in electrical costs with a pay back period of 13.8 years.	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	Services will be improved as the electrical cost savings can be used for other needs.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	This project fits well with the City's green house gas reduction program.	4	12
Total Score					48