

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	Russell Street Interceptor (6th - Idaho)	WW-06	WW-06	WW-05

Description and justification of project and funding sources:

The reconstruction of Russell Street will cause evaluation of the existing 21" to 30" Russell Interceptor sewer line. Portions of the existing sewer are planned to be reconstructed or relined. Televised inspection has rated portions of the pipe for relining or reconstruction.

Design to be funded in FY2012 by Sewer R&D. Construction funding would be accomplished after final design by Sewer Replacement & Depreciation. Costs may be significantly less than shown depending on pipe condition and capacity, which will be evaluated as part of the project. The pipe may only need to be sliplined, which would result in significant savings.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

How is this project going to be funded:

Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
Sewer R&D		50,000					
Sewer Construction Fund				950,000			
		50,000	-	950,000	-	-	-

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		40,000		800,000			
C. Contingencies (10% of B)		4,000		80,000			
D. Design & Engineering (15% of B)		6,000		70,000			
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		50,000	-	950,000	-	-	-

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

Steve King

Public Works

3/22/2012

4/20/2012 14:40

JSM

45

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				13 Project #
Wastewater Facilities	Russell Street Interceptor (6th - Idaho)				WW-05
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	Comments		Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 3	City Sewer R&D funds are being used for this interceptor replacement.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	This project must be completed prior to site redevelopment and Russell and 3rd Street improvements.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Sanitary sewer reduces pollution.		3	6
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	Sanitary sewer is an essential City service.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Sanitary sewer has been identified as necessary to a livable community.		4	8
Total Score					45