

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	Sewer Pipe Rehabilitation Program	WW-05	WW-05	WW-04

Description and justification of project and funding sources:

The City annually utilizes the equipment and training available at its Wastewater Facility to identify and prioritize existing sanitary sewer mains and appurtenances requiring repair or replacement. The past 10 years, the City has completed 104 main, 60 STEP sewer system, 15 flush tank and 99 manhole repair/replacements. The funding for this project allows the City to continue to provide adequate sanitary sewer collection and disposal for both City and County sewer users throughout the Missoula Valley.

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 (sewer line repair)		100,000	100,000	150,000	150,000	150,000	1,668,260
Sewer R&D (sewer line rehabilitation)		100,000	100,000	150,000	150,000	150,000	1,668,260
		200,000	200,000	300,000	300,000	300,000	3,336,520

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		160,000	160,000	240,000	240,000	240,000	1,707,311
C. Contingencies (10% of B)		16,000	16,000	24,000	24,000	24,000	170,731
D. Design & Engineering (15% of B)		24,000	24,000	36,000	36,000	36,000	256,097
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		200,000	200,000	300,000	300,000	300,000	2,134,139

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

3/2/2012

4/20/2012 14:39

JSM

45

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			13 Project #	
Wastewater Facilities	Sewer Pipe Rehabilitation Program			WW-04	
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	A small investment in main rehabilitation will reduce the need for plant expansion. 100% leveraging.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Reduction of inflow resulting from sewer repairs enhances treatment plant capacity.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Repair of older sewer lines helps reduce water pollution resulting in better water well protection.		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	Maintenance of the wastewater collection system is a necessary obligation.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Providing additional capacity allows the City to continue providing sewer services to the adjacent unsewered areas, per the 2001 Wastewater Facility Plan.		4	8
Total Score					45