

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request Form FY 2012-2016

Program Category:	Project Title:		10 Project #	11 Project #	12 Project #
Wastewater Facilities	Sewer Pipe Rehabilitation Program		WW-07	WW-05	WW-05

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 15 years, the City has completed 244 main, 58 STEP sewer system, 39 flush tank and 85 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:

Revenue	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY12	FY13	FY14	FY15	FY16	
Sewer R&D (sewer line repair)		100,000	100,000	100,000	100,000	100,000		1,668,260
Sewer R&D (sewer line rehabilitation)		100,000	100,000	100,000	100,000	100,000		1,668,260
		200,000	200,000	200,000	200,000	-		3,336,520

EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	
A. Land Cost			160,000	160,000	160,000	160,000		1,707,311
B. Construction Cost			16,000	16,000	16,000	16,000		170,731
C. Contingencies (10% of B)			24,000	24,000	24,000	24,000		256,097
D. Design & Engineering (15% of B)								
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			200,000	200,000	200,000	200,000	-	2,134,139

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	3/18/2011	4/6/2011 15:12	JSM	45

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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 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) <input type="checkbox"/>	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) <input type="checkbox"/>	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) <input type="checkbox"/>	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) <input type="checkbox"/>	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) <input type="checkbox"/>	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							