

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	Sewage Lift Station Upgrade and Rehabilitation		WW-09	WW-07	WW-07

Description and justification of project and funding sources:

The City completed the rehabilitation of the Caras Park and Dickens Street lift stations leaving two remaining sewage lift stations that are approaching the end of their service life. These lift station are of obsolete design which hinders maintenance, requires confined space entry and egress and has potential for operational difficulties. This project will replace pumps, equipment, controls, coat the inside of the existing wet wells with polyurethane and eliminate confined space entries for maintenance. This project will bring these critical lift stations up to current lift station standards established by the City and maximize safe and reliable service. These remaining two sewage lift stations with this design should be upgraded and rehabilitated in the next three years:

2013- Design review of capacity for potential required capacity increases (increases are funded at 10% each by the Sewer Development Fund and Sewer R&D)
 2014 - Reserve St. construct
 2015 - East Broadway construct

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:							Funded in Prior Years	
	Funding Source	Accounting Code	FY12	FY13	FY14	FY15	FY16	
REVENUE	Sewer R&D				450,000	180,000		519,328
	Sewer Development Fund							

How is this project going to be spent:

How is this project going to be spent:							Spent in Prior Years	
	Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	
EXPENSE	A. Land Cost				360,000	144,000		475,462
	B. Construction Cost				36,000	14,400		47,456
	C. Contingencies (10% of B)				54,000	21,600		71,319
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							

Does this project have any additional impact on the operating budget:

Does this project have any additional impact on the operating budget:							Spent in Prior Years	
	Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16	
OPERATING BUDGET COSTS	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	3/18/2011	4/6/2011 15:13	JSM	40

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Project Rating

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

Program Category:	Project Title:			
Wastewater Facilities	Sewage Lift Station Upgrade and Rehabilitation			
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	
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) <input type="checkbox"/>	No General Fund money will be used for the project.	
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/>	Project is a system upgrade.	
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/>	Will improve protection of the environment.	
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"/>	Wastewater operations are essential for continued sewer service to the community.	
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) <input type="checkbox"/>	This project fulfills obligations outlined in the Wastewater Facilities Plan.	
Total Score				40