

**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:**

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

**How is this project going to be spent:**

| Budgeted Funds                     | Accounting Code | FY12 | FY13 | FY14    | FY15    | FY16 | Spent in Prior Years |
|------------------------------------|-----------------|------|------|---------|---------|------|----------------------|
| A. Land Cost                       |                 |      |      |         |         |      |                      |
| B. Construction Cost               |                 |      |      | 360,000 | 144,000 |      | 475,462              |
| C. Contingencies (10% of B)        |                 |      |      | 36,000  | 14,400  |      | 47,456               |
| D. Design & Engineering (15% of B) |                 |      |      | 54,000  | 21,600  |      | 71,319               |
| E. Percent for Art (1% of B)       |                 |      |      |         |         |      |                      |
| F. Equipment Costs                 |                 |      |      |         |         |      |                      |
| G. Other                           |                 |      |      |         |         |      |                      |
|                                    |                 | -    | -    | 450,000 | 180,000 | -    | 594,237              |

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

| Expense Object     | Accounting Code | FY12 | FY13 | FY14 | FY15 | FY16 | 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**

Starr Sullivan

Public Works

3/18/2011

4/6/2011 15:13

JSM

40

| CAPITAL IMPROVEMENT PROGRAM   |  |   |    |              |             |
|---|--|---|----|--------------|-------------|
| Project Rating  |  |   |    |              |             |
| (See C.I.P. Instructions For Explanation of Criteria)   |  |   |    |              |             |
| Program Category:   | Project Title:                                 |   |    | 12 Project # |             |
| Wastewater Facilities   | Sewage Lift Station Upgrade and Rehabilitation |   |    | WW-07        |             |
| 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)<br>3                                     | No General Fund money will be used for the project.                               |    | 5            | 15          |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness?   | (0-3)<br>1                                     | Project is a system upgrade.  |    | 4            | 4           |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution?  | (0-3)<br>3                                     | Will improve protection of the environment.                                       |    | 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)<br>2                                     | Wastewater operations are essential for continued sewer service to the community. |    | 4            | 8           |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans?   | (0-3)<br>1                                     | This project fulfills obligations outlined in the Wastewater Facilities Plan.     |    | 4            | 4           |
| Total Score   |  |   |    |              | 40          |