

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Wastewater Facilities	West Reserve Interceptor Phase IV			WW-09	WW-06	WW-02

Description and justification of project and funding sources:

This master planned sewer will serve suburban growth areas west of the current city limits. Continued land development in the area and water quality concerns make this sewer necessary.
The project is expected to be funded by sewer development fee funding.
This project will complete the remaining portions of Target Range and Orchard Homes.
South Avenue is planned as the next major project starting in 2013.

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	FY10	FY11	FY12	FY13	FY14	
Sewer Development Fund					330,000	670,000	
County RSID					670,000	1,330,000	
		-	-	-	1,000,000	2,000,000	-

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	
A. Land Cost					800,000	1,600,000	
B. Construction Cost			-	-	80,000	160,000	
C. Contingencies (10% of B)		-	-	-	120,000	240,000	
D. Design & Engineering (15% of B)		-	-	-			
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	-	-	1,000,000	2,000,000	-

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	
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	02/11/2009	06/03/2009 15:31	CJK	-

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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.		-	-					
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.		-	-					
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.		-	-					
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.		-	-					
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)					-	-
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3)					-	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3)					-	-
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)					-	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3)					-	-
Total Score								