

**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	Miller Creek Interceptor Sewer			WW-14	WW-03	WW-03

**Description and justification of project and funding sources:**

This interceptor would expand capacity of existing sewer systems in the Miller Creek, Linda Vista and Maloney Ranch areas. A capacity analysis was prepared by a consultant that confirms the need for this expansion. In addition, the interceptor would allow the abandonment of the existing STEP system and reduce the costs of maintenance.

The project would be funded by area developers with the addition of Sewer Repair and Depreciation Fund (Sewer R&D).

**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		400,000	400,000				
Sewer R&D		350,000	350,000				
		750,000	750,000	-	-	-	70,000
How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	
A. Land Cost							
B. Construction Cost		600,000	600,000				
C. Contingencies (10% of B)		60,000	60,000	-	-	-	
D. Design & Engineering (15% of B)		90,000	90,000	-	-	-	
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other		750,000	750,000	-	-	-	-

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

**Spent in Prior Years**

Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	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	02/26/2009	06/03/2009 15:34	CJK	49

# CAPITAL IMPROVEMENT PROGRAM

## Project Rating

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

<b>Program Category:</b>	<b>Project Title:</b>						<b>10 Project #</b>	
Wastewater Facilities	Miller Creek Interceptor Sewer						WW-03	
<b>Qualitative Analysis</b>		<b>Yes</b>	<b>No</b>	<b>Comments</b>				
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 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 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 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 type="checkbox"/>					
<b>Quantitative Analysis</b>		<b>Raw Score Range</b>	<b>Comments</b>				<b>Weight</b>	<b>Total Score</b>
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3)	A combination of 43% City sewer development funds and 57% private developer funds are being used for the Facilities Plan upgrade.				5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3)	This project is necessary to increase capacity in an existing system currently serving the southwest Missoula area.				4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3)	Sanitary sewer reduces pollution and protects the sole source aquifer.				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)	Sanitary sewer is an essential City service.				4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3)	Sanitary sewer has been identified as necessary to a livable community.				4	8
Total Score								49