

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:							
REVENUE	How is this project going to be funded:						
	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
EXPENSE	How is this project going to be spent:						
	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	-	-	-	-
OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:						
	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	02/26/2009	06/03/2009 15:34	CJK	49		

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Project Rating

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

Program Category:	Project Title:					10 Project #
Wastewater Facilities	Miller Creek Interceptor Sewer					WW-03

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) 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) 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) 2	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) 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) 2	Sanitary sewer has been identified as necessary to a livable community.	4	8

Total Score	49
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