

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

<b>Program Category:</b>		<b>Project Title:</b>		<b>08 Project #</b>	<b>09 Project #</b>	<b>10 Project #</b>	
Wastewater Facilities		Airport Interceptor Phase II and "Wye" Collection System		WW-12	WW-07	WW-05	
<b>Description and justification of project and funding sources:</b> This interceptor would allow extended sewer service to the Butler Creek/"Y" area. The interceptor would start at the airport and run west past Butler Creek and on to the "Y" area. The "Wye" collection portion of the project was funded by rural special improvement district (RSID) assessments. This RSID was citizen initiated to allow extended sewer service. A sewer collection system was constructed in the "Wye" area to serve the properties in the RSID. City's upsizing of the main occurred in 2009. City Sewer Development Fees would complete the Interceptor portion near the Airport when capacity would be required. Preliminary engineering in 2010.							
<b>Is this equipment prioritized on an equipment replacement schedule?</b>				<b>Yes</b>	<b>No</b>	<b>NA</b>	
						X	
<b>Are there any site requirements:</b>							
<b>REVENUE</b>	<b>How is this project going to be funded:</b>						<b>Funded in Prior Years</b>
	<b>Funding Source</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
	Sewer Development Fund		50,000	500,000	1,000,000		
	County TIF			500,000			
			50,000	1,000,000	1,000,000	-	-
<b>EXPENSE</b>	<b>How is this project going to be spent:</b>						<b>Spent in Prior Years</b>
	<b>Budgeted Funds</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
	A. Land Cost						
	B. Construction Cost			800,000	800,000		-
	C. Contingencies (10% of B)		-	80,000	80,000	-	-
	D. Design & Engineering (15% of B)		50,000	120,000	120,000	-	-
	E. Percent for Art (1% of B)						
	F. Equipment Costs						
G. Other							
		50,000	1,000,000	1,000,000	-	-	
<b>OPERATING BUDGET COSTS</b>	<b>Does this project have any additional impact on the operating budget:</b>						<b>Spent in Prior Years</b>
	<b>Expense Object</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
	Personnel						
	Supplies						
	Purchased Services						
	Fixed Charges						
	Capital Outlay						
	Debt Service						
			-	-	-	-	-
Description of additional operating budget impact:							
<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>	<b>Total Score</b>		
Steve King	Public Works	02/26/2009	06/03/2009 15:36	CJK	48		

# 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	Airport Interceptor Phase II and "Wye" Collection System					WW-05

  

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	Use of sewer funds to construct this project will open up new areas of the ocommunity to public sewer and accommodate infill. 3:1 leveraging of private funds (assessments).	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	Sole source aquifer protection.	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) 2		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Sewer interceptor identified in the updated 2001 Wastewater Facilities Plan.	4	8

  

<b>Total Score</b>	<b>48</b>
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