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	**Russell Street Interceptor (6th - Idaho)**	WW-07	WW-05	**WW-08**

Description and justification of project and funding sources:

The reconstruction of Russell Street will cause evaluation of the existing 21" to 30" Russell Interceptor sewer line. Portions of the existing sewer are planned to be reconstructed or relined. Televised inspection has rated portions of the pipe for relining or reconstruction.

Funding would come from the Sewer R&D Fund.

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	Funded in Prior Years
Sewer R&D			50,000	1,000,000			
		-	50,000	1,000,000	-	-	-

EXPENSE

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
A. Land Cost							
B. Construction Cost			-	800,000		-	
C. Contingencies (10% of B)		-	-	80,000	-	-	
D. Design & Engineering (15% of B)		-	50,000	120,000	-	-	
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	50,000	1,000,000	-	-	-

OPERATING BUDGET COSTS

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

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 15:40	CJK	45

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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.		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	City Sewer R&D funds are being used for this interceptor replacement.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	This project must be complete dprior to site redevelopment and Russell and 3rd Street improvements.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Sanitary sewer reduces pollution.	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	45