

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		Sewage Lift Station Upgrade and Rehabilitation		WW-05	WW-10	WW-09		
Description and justification of project and funding sources: The City completed the rehabilitation of the Caras Park lift station leaving three remaining sewage lift stations that are approaching the end of their service life. These lift station are of obsolete design which hinders maintenance, requires confined space entry and egress and has potential for operational difficulties. This project will replace pumps, equipment, controls, coat the inside of the existing wet wells with polyurethane and eliminate confined space entries for maintenance. This project will bring these critical lift stations up to current lift station standards established by the City and maximize safe and reliable service. These remaining three sewage lift stations with this design should be upgraded and rehabilitated in the next three years: 2010 - Dickens St. 2011 - Reserve St. 2012 - East Broadway								
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:						Funded in Prior Years	
	Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	
	Sewer R&D		300,000	500,000	200,000			219,328
			300,000	500,000	200,000	-	-	219,328
EXPENSE	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		240,000	400,000	160,000		-	175,462
	C. Contingencies (10% of B)		24,000	40,000	16,000	-	-	17,546
	D. Design & Engineering (15% of B)		36,000	60,000	24,000	-	-	26,319
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
G. Other								
		300,000	500,000	200,000	-	-	219,328	
OPERATING BUDGET COSTS	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		
Starr Sullivan		Public Works	02/26/2009	06/03/2009 15:40	CJK	40		

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Project Rating						
(See C.I.P. Instructions For Explanation of Criteria)						
Program Category:	Project Title:					10 Project #
Wastewater Facilities	Sewage Lift Station Upgrade and Rehabilitation					WW-09
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	No General Fund money will be used for the project.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 1	Project is a system upgrade.		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	Will improve protection of the environment.		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	Wastewater operations are essential for continued sewer service to the community.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 1	This project fulfills obligations outlined in the Wastewater Facilities Plan.		4	4
Total Score					40	