

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Wastewater Facilities	Sewage Lift Station Upgrade and Rehabilitation		WW-07	WW-06	WW-06

Description and justification of project and funding sources:

The City completed the rehabilitation of the Caras Park and Dickens Street lift stations leaving two remaining sewage lift stations that are approaching the end of their service life. These lift stations 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 two sewage lift stations with this design should be upgraded and rehabilitated in the next three years:

2014- Design review of capacity for potential required capacity increases (increases are funded at 10% each by the Sewer Development Fund and Sewer R&D)
2014 - Reserve St. construction.

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	FY14	FY15	FY16	FY17	FY18	
Sewer R&D		325,000	325,000				919,328
Sewer Development Fund		325,000	325,000	-	-	-	919,328

How is this project going to be spent:

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	
A. Land Cost		325,000	325,000				675,462
B. Construction Cost							47,456
C. Contingencies (10% of B)							271,319
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other		325,000	325,000	-	-	-	994,237

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

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	
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		4/12/2013 14:23	JSM	40

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Project Rating

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

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Wastewater Facilities	Sewage Lift Station Upgrade and Rehabilitation					
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.		<input type="checkbox"/>	<input checked="" 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 checked="" 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 checked="" 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 checked="" type="checkbox"/>			
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) <input type="checkbox"/>	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) <input type="checkbox"/>	Project is a system upgrade.		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/>	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) <input type="checkbox"/>	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) <input type="checkbox"/>	This project fulfills obligations outlined in the Wastewater Facilities Plan.		4	4
Total Score						40