

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	Broadway Interceptor (North of Russell Street Bridge)				WW-09

Description and justification of project and funding sources:

The reconstruction of Russell Street will cause evaluation of the existing 30" diameter Broadway Interceptor sewer line. The existing sewer line is planned to be reconstructed or relined for approximately 75 feet. Both the upstream and the downstream portions of this interceptor were previously reconstructed. This portion was not included in that project due to the disruption of traffic on Russell Street. This project will be done in conjunction with the reconstruction of Russell Street.

Design and construction to be funded in FY2014 by Sewer Replacement & Depreciation.

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		20,000		150,000				
		20,000	-	150,000	-	-	-	
How is this project going to be spent:								Spent in Prior Years
Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18		
A. Land Cost				150,000				
B. Construction Cost								
C. Contingencies (10% of B)								
D. Design & Engineering (15% of B)								
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
		20,000	-	150,000	-	-	-	

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

Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	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
Kevin Slovarp	Development Services		4/12/2013 14:28	JSM	28

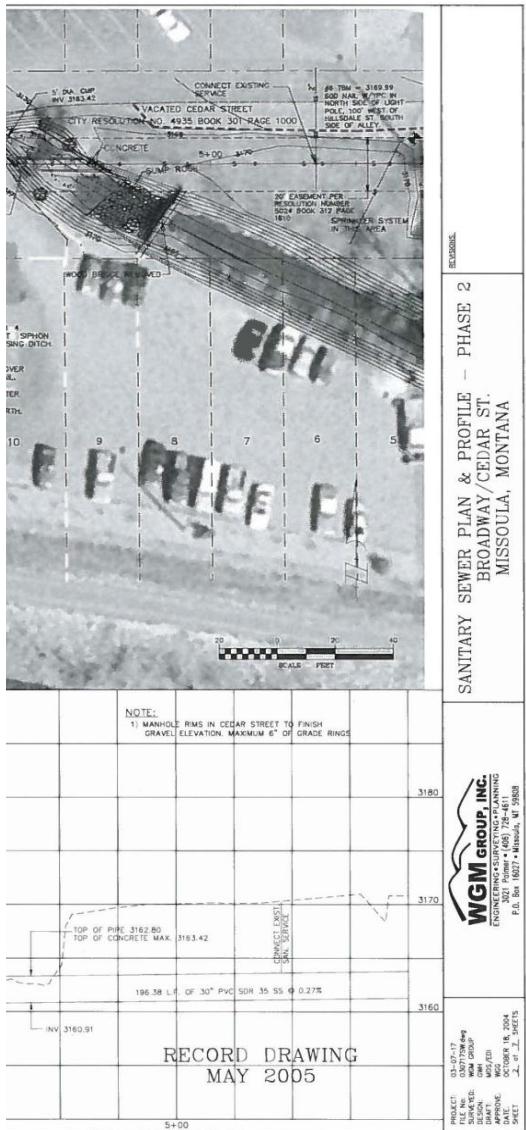
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Project Rating

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

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Wastewater Facilities	Broadway Interceptor (North of Russell Street Bridge)			
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	
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) <input type="checkbox"/>	Construction of the Broadway Interceptor was completed in 2005. This is the only section of main that was not updated with that previous project.	
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/>	The project should be completed during Russell Street reconstruction currently planned for 2016 to minimize traffic disruption.	
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/>	Completing the improvements at the same time as Russell Street reconstruction conserves energy resources and reduces impacts to roadway users.	
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"/>	Improvements to this section of pipe is necessary for system capacity and integrity.	
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) <input type="checkbox"/>	Identified in Wastewater Facilities Plan as having capacity limitations. Sanitary sewer facilities have been identified as necessary for a livable community.	
Total Score				28





04-002-2