

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:		14 Project #	15 Project #	16 Project #
Wastewater Facilities	Membrane Roof Replacement for Aeration Building				WW-03

Description and justification of project and funding sources:

The membrane roof on the aeration building at the Wastewater Facility is over 25 years old and is recommended to be replaced. A number of repairs have been made over the years but it is no longer possible to make spot repairs. The aeration building houses critical equipment for the operation of the treatment process at the Wastewater Facility. An estimate for replacement has been given at \$42,500.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

Are there any site requirements:

N/A

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
			42,500					-
			-	42,500	-	-	-	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
			42,500					-
	A. Land Cost		-	42,500	-	-	-	-
	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							
			-	42,500	-	-	-	-

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

Operating Budget Costs	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
			42,500					-
	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		3/12/2015 2:56	ss	29

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Project Rating

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

Program Category:	Project Title:				New	
Wastewater Facilities	Membrane Roof Replacement for Aeration Building				WW-03	
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) 2	Replacing this roof protects critical electrical equipment from damage.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Membrane roof was part of the original aeration building construction in 1974. A number of repairs have been made over the years but it is recommended to be replaced.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 1			3	3
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) 1	The aeration building houses critical electrical and machinery to the operation of the facility operation.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 1			4	4
Total Score						29