

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	Sewer Pipe Rehabilitation Program		WW-04	WW-04	WW-04

Description and justification of project and funding sources:

The City annually utilizes the equipment and training available at its Wastewater Facility to identify and prioritize existing sanitary sewer mains and appurtenances requiring repair or replacement. The funding for this project allows the City to continue to provide adequate sanitary sewer collection and disposal for both City and County sewer users throughout the Missoula Valley.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

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
	Sewer R&D (sewer line repair)		100,000	150,000	150,000	150,000	150,000	2,300,000
	Sewer R&D (sewer line rehabilitation)		100,000	150,000	150,000	150,000	150,000	2,300,000
			200,000	300,000	300,000	300,000	300,000	4,600,000

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	A. Land Cost							
	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							
			200,000	200,000	200,000	200,000	200,000	4,455,117

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

Operating Budget Costs	Expense Object	Accounting Code	will reduce the need for	FY17	FY18	FY19	FY20	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
Starr Sullivan	Public Works		3/2/2015 4:12	AJD	45

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Project Rating

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

Program Category:	Project Title:					
Wastewater Facilities	Sewer Pipe Rehabilitation Program					WW-04
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"/>	A small investment in sewer main rehabilitation will reduce the need for treatment plant expansion. 100% leveraging.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/>	Reduction of groundwater inflow resulting from sewer repairs enhances treatment plant capacity.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/>	Repair of older sewer mains reduces pollution to groundwater.		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) <input type="checkbox"/>	Maintenance of sewer mains is an obligation of the wastewater utility.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) <input type="checkbox"/>	Reduction of groundwater inflow provides additional capacity for sewer service growth.		4	8
Total Score						45