

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	Russell Street Interceptor (Broadway to South 3rd Street)		WW-05	WW-05	

Description and justification of project and funding sources:

The roadway reconstruction of Russell Street will necessitate repairs of the existing Russell Interceptor sewer main. An evaluation study and televised inspection were performed and the results show that small portions of the existing sewer main are in need of repair or maintenance.

The evaluation study was conducted in 2012 and 2013 and funded by Sewer R&D. Construction funding would be accomplished in FY16 and FY17 and utilize the Sewer R&D, sewer line repair and rehabilitation budget. The main was found to be in good condition and is only in need of minor repair and maintenance work at this time. The repair and maintenance for this sewer main will be conducted prior to roadway improvements to Russell Street, which are planned for the 2017 construction season.

The evaluation recommended nine locations of concern. Three of the locations are included in the CIP budget. The other six are either no cost or small items, or will be evaluated further before determining whether repairs are necessary. Therefore, they are not included at this time.

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	FY16	FY17	FY18	FY19	FY20	
Sewer Replacement & Depreciation		14,000	17,500				19,244
		14,000	17,500	-	-	-	19,244

How is this project going to be spent:

Spent in Prior Years

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							
		14,000	17,500	-	-	-	19,244
		14,000	17,500	-	-	-	19,244

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

Spent in Prior Years

Expense Object	Accounting Code	FY16	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
Kevin Slovarp	Development Services		2/26/2015 3:54	AJD	45

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Project Rating

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

Program Category:	Project Title:					
Wastewater Facilities	Russell Street Interceptor (Broadway to South 3rd Street)					WW-05
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"/>	City Sewer R&D funds are being used for this interceptor replacement.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/>	This project must be completed prior to site redevelopment and Russell & 3rd Street improvements.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/>	Sanitary sewer reduces pollution.		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"/>	Sanitary sewer is an essential City service.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) <input type="checkbox"/>	Sanitary sewer has been identified as necessary to a livable community.		4	8
Total Score						45