

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	Refurbish Primary Clarifier No. 1			WW-10

Description and justification of project and funding sources:

Primary Clarifier No.1 has been in service since 1964 and is past due for a complete refurbishment. Refurbishment will include replacement of worn mechanical parts, superstructure and coatings.

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:

Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
Sewer Replacement & Depreciation			45,000				
		-	45,000	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
A. Land Cost							
B. Construction Cost			45,000				
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	45,000	-	-	-	-

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

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

Starr Sullivan

Public Works

3/12/2015 3:00

ss

40

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			NEW	
Wastewater Facilities	Refurbish Primary Clarifier No. 1			WW-10	
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.					
			x		
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.					
			x		
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.					
			x		
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.					
			x		
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	Primary clarification is critical to treatment plant performance.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Primary clarification is critical to the process control for treatment. This process has been in service for more that 50 years and is past due for repair.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Primary clarification to treatment plant performance in the removal of 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) 2	Primary clarification is critical to process control for treatment.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Primary clarification to treatment plant performance in the removal of pollution.		4	8
Total Score					40