

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

| Program Category: | Project Title: | | 15 Project # | 16 Project # | 17 Project # |
|-----------------------|--------------------------|--|--------------|--------------|--------------|
| Wastewater Facilities | Reserve St. Lift Station | | WW-06 | WW-06 | WW-05 |

Description and justification of project and funding sources:

The City completed the rehabilitation of the Caras Park, Dickens Street, and East Broadway lift stations leaving one remaining sewage lift station that is approaching the end of its service life. This lift station is of obsolete design which hinders maintenance, requires confined space entry and has potential for operational failure. This project will replace pumps, equipment, controls, coat the inside of the existing wet wells with polyurethane, eliminate confined space entries for maintenance and provide for future sewer service expansion. This project will bring this critical lift station up to current lift station standards established by the City and maximize safe and reliable service.

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 | FY17 | FY18 | FY19 | FY20 | FY21 | Funded in Prior Years |
|---------|-------------------------|-----------------|---------|------|------|------|------|-----------------------|
| | Sewer Construction Fund | | 569,000 | | | | | 142,270 |
| | | | 569,000 | - | - | - | - | 142,270 |

How is this project going to be spent:

| EXPENSE | Budgeted Funds | Accounting Code | FY17 | FY18 | FY19 | FY20 | FY21 | 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 | | 455,200 45,520 68,280 | | | | | 142,270 |
| | | | 569,000 | - | - | - | - | 142,270 |

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

| OPERATING BUDGET COSTS | Expense Object | Accounting Code | FY17 | FY18 | FY19 | FY20 | FY21 | 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 | 3/23/2016 | 4/19/16 16:45 | AJD | 34 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 10 Project # | |
|---|--------------------------|---|----------|--|--------------|-------------|
| Wastewater Facilities | Reserve St. Lift Station | | | | 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. | | 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) | This is a critical lift station that serves a large and expanding seweried area. (southwest Missoula) | | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3) | This project should be completed soon to meet future growth. | | | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3) | This lift station conveys sewage for treatment. | | | 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) | Sewage collection is essential for uninterrupted sewer service to the community. | | | 4 | 4 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3) | This project fulfills obligations outlined in the Wastewater Facilities plan. | | | 4 | 8 |
| Total Score | | | | | 34 | |

| 17 Project # | Project Title: |
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| WW-05 | Reserve St. Lift Station |

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