

## CAPITAL IMPROVEMENT PROGRAM

### City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required	Delay	Project Title	
5	of 26	Public_Works	New	Is this project Required?	Can project be delayed?	Scott Street (Rodgers-City shops) Water Main Repla	
Project Rating	Project Number	Division/ Sub-Department		0	0		
Replacement	0	Water	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?

#### Summary Description and rationale of project and funding sources:

This is a rerouting to be able to eliminate some 100 year old 6" main. This will include the installation of some Fire Hydrants in the area, which the Fire Department has identified as inadequate fire protection.

#### History & Current Status: Impact if Cancelled or Delayed

#### Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

#### How is this project going to be funded:

Revenue	Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years			
				FY18	FY19	FY20	FY21	FY22
	Water Utility Fund	5210	See "UPDATE" tab for detail of revenue funding sources and amounts.	885,500				
				885,500	-	-	-	-

#### How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
				FY18	FY19	FY20	FY21	FY22
	A. Land Cost	5210.930.000000.00	See "UPDATE" tab for detail of expenditures sources and amounts.	770,000				
	B. Construction Cost			115,500				
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other			-	885,500	-	-	-

#### Is this equipment prioritized on an equipment replacement schedule?

Is there ongoing Operating and/or Maintenance costs upon completion of project?  
If "Y" then complete the section below (Operational Budget Impact)

N

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Operational Budget Impact	Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
			FY18	FY19	FY20	FY21	FY22
	A. Personnel						
	B. Supplies						
	C. Purchased Services						
	D. Fixed Charges						
	E. Capital Outlay						
	F. Debt Service						
	G. (Operational Savings)						

NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request.

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Dennis Bowman	Water Division	4/10/2017	1/23/2018 12:01	DB

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Department Priority		Major Department	New or Update	Required	Delay	Project Title		
5	of 26	Public_Works	New	Is this project Required?	Can project be delayed?	Scott Street (Rodgers-City shops) Water Main Replacement and Extension		
Project Rating	Project Number	Division/ Sub-Department		Yes	No			
Replacement		Water	Was the project APPROVED for the prior Fiscal Year 2017?			No	FUNDING?	

**There is no more info that is required on this sheet, please go to the tab labeled "FRONT".**

**Provide an update on the project; phase x of x; % complete; outstanding items/purchases; what is remaining to complete the project.**

## Project Revenues

## Project Expenditures

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### Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
5 of 26	Replacement 0	Public_Works Water	New	Water main replacement (City shops) Water Main Replace
Project Rating #1	Project Rationale #1			
<b>Expansion</b>  Does the project improve or expand upon essential City services (or correct a deficiency) where such services are recognized and accepted as being necessary and effective? Identify the deficiency or need and how proposed program will fulfill the	Replaces a section of 100 year old main, extends the main and provides additional fire suppression flows.			
Project Rating #2	Project Rationale #2			
<b>Efficiency</b>  Does the project demonstrate a clear efficiency or productivity gain as demonstrated by a cost/benefit analysis? Include analysis and supporting documentation.	Replacing the older section of main reduces maintenance costs, meets fire suppression goals, and conserves a finite resource.			
Project Rating #3	Project Rationale #3			
#N/A				
Project Rating #4	Project Rationale #4			
#N/A				