

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

Program Category:	Project Title:	11 Project #	12 Project #	13 Project #
Wastewater Facilities	Sewage Lift Station Upgrade and Rehabilitation	WW-07	WW-07	WW-06

Description and justification of project and funding sources:

The City completed the rehabilitation of the Caras Park and Dickens Street lift stations leaving two remaining sewage lift stations that are approaching the end of their service life. These lift station are of obsolete design which hinders maintenance, requires confined space entry and egress and has potential for operational difficulties. This project will replace pumps, equipment, controls, coat the inside of the existing wet wells with polyurethane and eliminate confined space entries for maintenance. This project will bring these critical lift stations up to current lift station standards established by the City and maximize safe and reliable service. These remaining two sewage lift stations with this design should be upgraded and rehabilitated in the next three years:

2014- Design review of capacity for potential required capacity increases (increases are funded at 10% each by the Sewer Development Fund and Sewer R&D)

2014 - Reserve St. construct

2015 - East Broadway construct

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:

Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
Sewer R&D			450,000	180,000			519,328
Sewer Development Fund							
		-	450,000	180,000	-	-	519,328

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
A. Land Cost							
B. Construction Cost			360,000	144,000			475,462
C. Contingencies (10% of B)			36,000	14,400			47,456
D. Design & Engineering (15% of B)			54,000	21,600			71,319
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	450,000	180,000	-	-	594,237

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

Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	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

3/22/2012

4/20/2012 14:40

JSM

40

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			13 Project #	
Wastewater Facilities	Sewage Lift Station Upgrade and Rehabilitation			WW-06	
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) 3	No General Fund money will be used for the project.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	Project is a system upgrade.		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	Will improve protection of the environment.		3	9
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	Wastewater operations are essential for continued sewer service to the community.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 1	This project fulfills obligations outlined in the Wastewater Facilities Plan.		4	4
Total Score					40