

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	Russell Street Interceptor (Broadway to South 3rd Street)		WW-05	WW-05	WW-04

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. City staff is waiting on MDT to determine what utility conflicts there will be related to the Russell Street road reconstruction project and this will inform staff on next steps for repairs.

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
			31,500					
			31,500	-	-	-	-	60,000
			31,500	-	-	-	-	60,000

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
			31,500					
	A. Land Cost		31,500					40,756
	B. Construction Cost							19,244
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			31,500	-	-	-	-	60,000

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
			31,500					
	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	3/23/2016	4/19/16 14:39	AJD	45

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Project Rating

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

Program Category:	Project Title:				10 Project #		
Wastewater Facilities	Russell Street Interceptor (Broadway to South 3rd Street)						WW-04
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	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	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	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	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)	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)	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)	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)	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)	Sanitary sewer has been identified as necessary to a livable community.			4	8
Total Score						45	

17 Project #	Project Title:
WW-04	Russell Street Interceptor (Broadway to South)

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