

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	Grant Creek Lift Station				WW-10

Description and justification of project and funding sources:

It has been identified that the Grant Creek lift station and gravity line portion of the Airport Interceptor and "Wye" Connection Project can be done as a stand-alone project. This breaks up the costs for these projects making it more likely to fund. This project will also eliminate the non-standard below ground lift station and the costs associated with the O&M costs of operating the lift station.

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 R & D		500,000					
			500,000	-	-	-	-	-

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		400,000 40,000 60,000					
			500,000	-	-	-	-	-

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
	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 15:21	SS	16

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Project Rating

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

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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) 1	This project will eliminate the costs of maintaining a sewage lift station.			5	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1				4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1	This project will eliminate the costs of maintaining a sewage lift station.			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) -				4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 1				4	4
Total Score					16	

17 Project #	Project Title:
WW-10	Grant Creek Lift Station

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