

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:	14 Project #	15 Project #	16 Project #
Wastewater Facilities	Reserve St. Lift Station	WW-06	WW-06	WW-06

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	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
	Sewer Construction Fund		1,417,200					
			1,417,200	-	-	-	-	1,341,269

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	A. Land Cost							
B. Construction Cost			1,133,760					896,316
C. Contingencies (10% of B)			113,376					67,456
D. Design & Engineering (15% of B)			170,064					377,497
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			1,417,200	-	-	-	-	1,341,269

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	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

3/2/2015 3:43

AJD

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CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:		WW-06	10 Project #	
Wastewater Facilities	Reserve St. Lift Station			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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
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	This is a critical lift station that serves a large and expanding sewer area. (southwest Missoula)		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	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) 1	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) 1	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) 2	This project fulfills obligations outlined in the Wastewater Facilities plan.		4	8
Total Score					34

Project	Reserve St Pump Station	Date	4/2/2015
Task	4 Pumps, Dual 6 ft Wetwells	Estimator	TH
Task No.	Final Cost Estimate	Checked By	RLS
		Check Date	4/2/2015
			HDR Engineering, I nc.

Description	Quantity	Unit	Unit Price (\$/unit)	Total (\$)
Division #1 - Special Conditions				
General Conditions	1	LS	\$ 82,163.20	\$ 82,163
Division #2 - Site Work				
Mobilization/Demobilization	1	LS	\$ 20,000.00	\$ 20,000
Demolition	1	LS	\$ 12,000.00	\$ 12,000
Bypass Pumping	1	LS	\$ 70,000.00	\$ 70,000
Shoring	1	LS	\$ 110,000.00	\$ 110,000
Excavation and Embankment	1	LS	\$ 60,000.00	\$ 60,000
Chain Link Fence & Gates	1	LS	\$ 25,000.00	\$ 25,000
Surface Restoration (includes trees)	1	LS	\$ 4,000.00	\$ 4,000
Sewer Main Excavation Permit	1	EA	\$ 2,700.00	\$ 2,700
Temporary Piping	1	LS	\$ 8,000.00	\$ 8,000
Asphalt - Bike Path and Pump Station	30	TN	\$ 550.00	\$ 16,500
Traffic Control	1	LS	\$ 15,000.00	\$ 15,000
NorthWestern Energy Utility Services Work	1	LS	\$ 50,000.00	\$ 50,000
Division #3 - Concrete				
6' Diameter Manhole, 35' deep	2	EA	\$ 18,000.00	\$ 36,000
10' Diameter Manhole, 25' deep	1	EA	\$ 32,000.00	\$ 32,000
Miscellaneous Concrete	1	L.S.	\$ 5,000.00	\$ 5,000
Division #8 - Doors And Windows				
Access Hatches	2	EA	\$ 3,500.00	\$ 7,000
Division #9 - Finishes				
Manhole Coatings	1200	SF	\$ 30.00	\$ 36,000
Painting	1	LS	\$ 5,000.00	\$ 5,000
Division #10 Specialties				
Identification Devices	1	LS	\$ 1,000.00	\$ 1,000
Division #11 - Equipment				
Packaged Pump System (4 pumps)	1	LS	\$ 230,000.00	\$ 230,000
Division #15 - Mechanical				
4" Forcemain	45	LF	\$ 50.00	\$ 2,250
6" Drain and Air Inlet	75	LF	\$ 50.00	\$ 3,750
8" Forcemain	120	LF	\$ 75.00	\$ 9,000
12" Forcemain	30	LF	\$ 110.00	\$ 3,300
20" Forcemain	20	LF	\$ 130.00	\$ 2,600
10' manhole 18" Inlet POC	1	LS	\$ 3,000.00	\$ 3,000
10' manhole 27" Inlet POC	1	LS	\$ 3,500.00	\$ 3,500
18" Wet Well Inlet	12	LF	\$ 150.00	\$ 1,800
24" Wet Well Connection	8	LF	\$ 200.00	\$ 1,600
8" x 12" Reducer	2	EA	\$ 1,000.00	\$ 2,000
12" x 20" Reducer	2	EA	\$ 1,200.00	\$ 2,400
20" x 12" Wye	1	EA	\$ 1,700.00	\$ 1,700
12" 45 Elbow	3	EA	\$ 700.00	\$ 2,100
20" 45 Elbow	1	EA	\$ 1,500.00	\$ 1,500
Division #16 - Electrical				
150 kW Generator Set with Controls and Accessories	1	L.S.	\$ 55,000.00	\$ 55,000
120 gallon day tank	1	EA	\$ 5,000	\$ 5,000
Automatic Transfer Switch	1	EA	\$ 4,000	\$ 4,000
Instrumentation and Electrical	1	L.S.	\$ 165,940.00	\$ 165,940
Subtotal				\$ 1,109,203
Mobilization & Bonds	5%			\$ 55,500
Contractor's Overhead and Profit	10%	Subtotal		\$ 110,900
Miscellaneous Items and Contingencies	10%	Subtotal		\$ 1,275,603
Montana Gross Receipt Tax	1%			\$ 127,600
Engineer's Opinion of Probable Construction Cost				\$ 1,403,203
				\$ 14,000
				\$ 1,417,200