CAPITAL IMPROVEMENT PROGRAM

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

8 of 26 Public_Works Project Rating Project Number Division/Sub-Department New No Yes Stath (S. Higgins-Orange) Water Main Replacement No Yes	Departme	nt Priority	Major Department	New or Update	Required	Delay			
Project Rating Project Number Division/Sub-Department No Yes	8	of 26	Public_Works	Nam					ater Main
Replacement 0 Water Is the project APPROVED for Fiscal Year 2018? Y FUNDED? Y	Project Rating	Project Number	Division/ Sub-Department	New	No	Yes	керіасетепт		
	Replacement	0	Water	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	Y

	Department Friority	Major Department	New or Opuate	Required	Delay		Froject fitte	
	8 of 26	Public_Works	New	Is this project Required?	Can project be delayed?	S. 4th (S. F	liggins-Orange) W Replacement	ater Main
	Project Rating Project Number	Division/ Sub-Department		No	Yes		cpiacement	
	Replacement 0	Water	ls	the project APPROVED	O for Fiscal Year 2018?	Y	FUNDED?	Y
		Summary	Description and ration	ale of project and fund	ding sources:			
	The project will replace approximately 1500 feet of 6 inchwater main and services. The main and services have a history of leakage. This will also give us an oppeliminate flat rate accounts. Costs will be paid from the Water Utility fund. This project will be odne in conjunction with a repaving project.						h the customers to inst	all meter pits and
		Histo	ory & Current Status: Ir	npact if Cancelled or D	elayed			
		Are there any site	e requirements/ Poten	tially Affected Interest	(PAI) Coordination:			
			How is this project	t going to be funded:				
			now is this project	Yr. 1. budget		Unappropriated:	subsequent years	
			Prior Year					
=	Funding Source Water Utility Fund	Accounting Code 5210	Summation	FY18 73,125	FY19 560,625	FY20	FY21	FY22
REVENUE			See "UPDATE" tab for detail of revenue funding sources and amounts.	19,20	33,72			
			-	73,125	560,625	-	-	-
			How is this project	t going to be spent:				
	Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
EXPENSE	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	5210.930.000000.00	See "UPDATE" tab for detail of expenditures sources and amounts.	73,125	560,625			
	G. Other		-	73,125	560,625	-	-	
		Is this equipment prioritized on an equipment replacement schedule?					N	
			Is there ongoing Operating and/or Maintenance costs upon completion of project? If "Y" then complete the section below (Operational Budget Impact) (account for operational savings and/or reduction in current budget of previous operating/maintenance charges)					
		(account for operational savir	ngs and/or reduction in cu	rrent budget of previous of	operating/maintenance ch	arges)		
8	A. Personnel B. Supplies C. Purchased Services D. Fixed Charges E. Capital Outlay F. Debt Service	counting Code		FY18	FY19	FY20	FY21	FY22
Oper	G. (Operational Savings)							
	NOTE: Approval of the CIP does not indicate approva	of the ongoing operating and maint	enance costs. Those co	osts must be submitted	as a "New Request" in	the regular budget prod	ess. 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	1/23/20	18 12:06	DB	

CAPITAL IMPROVEMENT PROGRAM City of Missoula CIP Project Request - Update Form for FY2018-2022 **Department Priority** Major Department New or Update Required Project Title Delay Is this project Can project be of 26 Public_Works 8 S. 4th (S. Higgins-Orange) Water Main Replacement Required? New **Project Rating Project Number** Division/ Sub-Department No Yes Replacement Was the project APPROVED for the prior Fiscal Year 2017? Water No FUNDED? 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** Total Project Actual Budgeted Actual Variance Funding Source Accounting Code FY 2015 FY2016 FY2017 FY2017 FY 2017 Revenue \$ - \$ - \$ **Project Expenditures** Actual Actual Budgeted Actual Variance Total Project Funding Source FY 2015 FY2016 Expenditures Accounting Code FY2017 FY2017 FY 2017

\$

\$

- \$

\$

CAPITAL IMPROVEMENT PROGRAM

		pject description/Ratinglanation of the Project Rating an		quired)	
Department Priority	Project Rating	Department	New or Update	Project Title	
8	Replacement	Public_Works			
of 26	0	Water	New	Higgins-Orange) Water Main Repl	
Project Rating #		Project Ra	ationale #1		
Replacemen Does the project or asse an existing asset that is a of its useful life (and is n included in the Core repl program or up for replace	t replace at the end ot already acement	n street is at the end of it's usefu	ıl life and is leaking.		
Project Rating #	† 2	Project R	ationale #2		
Efficiency Does the project demon clear efficiency or produ as demonstrated by a coanalysis? Include analysi supporting documentati Project Rating #	Replacement will redu strate a ctivity gain st/benefit s and on.	ce the cost of maintenance and		ource.	
Project Rating ##N/A	† 4	Project R	ationale #4		