

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	Old Highway 93 Sewer Interceptor		WW-01	

Description and justification of project and funding sources:

The Old Highway 93 Sewer Interceptor project connects the Linda Vista/Miller Creek Area force main system to the existing Reserve Street lift station. An existing 10 inch diameter gravity main in Brooks Street is currently receiving the Lower Miller Creek Road lift station effluent and will be at capacity with the addition of approximately 400 gpm of sewage. The Old Highway 93 Sewer Interceptor will be required at this time to accept additional sewage flows from the Lower Miller Creek Road lift station.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

Will need to secure a sewer main or utility easement from the owners of the old Golden Corral site and Bitterroot Motors. Securing this utility easement is currently under contract with HDR Engineering, but the purchase price for the easement is not included.

How is this project going to be funded:

Funded in Prior Years

Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	
Sewer Development Fee					400,000	200,000	
		-	-	-	400,000	200,000	-

How is this project going to be spent:

Spent in Prior Years

Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	
A. Land Cost							
B. Construction Cost						180,000	
C. Contingencies (10% of B)						20,000	
D. Design & Engineering (15% of B)					40,000		
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	-	-	40,000	200,000	-

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

Spent in Prior Years

Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	
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

Public Works

3/22/2012

4/20/2012 14:37

JSM

-

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				13 Project #
Wastewater Facilities	Old Highway 93 Sewer Interceptor				
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.					
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.					
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.					
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.					
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)	The project allows for the future expansion of the wastewater system to serve future development in the Linda Vista/Miller Creek Areas.		5	-
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)	The project will be necessary once the capacity in the current system is attained.		4	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)	As part of the voluntary nutrient reduction plan, future homes will be able to connect to the sewage system and the wastewater treatment plant will treat the effluent.		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)	The project expands the current wastewater collection system. The wastewater treatment plant has the capacity to treat the effluent from the Linda Vista/Miller Creek Areas.		4	-
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	-
Total Score					-