

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Wastewater Facilities	Hybrid Poplar Tree Effluent Land Application Project			WW-13	WW-08	WW-06

Description and justification of project and funding sources:

As part of the Voluntary Nutrient Reduction Program the City agreed to encourage development of alternatives for wastewater disposal to reduce nutrients from new development, such as land application, wetlands and nutrient removal septic systems. The Wastewater Facility Plan recommends seasonal and partial "Effluent Load Diversion" to land application sites that will address future "Total Maximum Daily Load of Phosphorus and Nitrogen" to the Clark Fork River. The Wastewater Treatment Plant will meet numerical phosphorus and nitrogen concentration limits for the foreseeable future, eventually the plant will exceed any proposed TMDL limit for the Clark Fork River. The strategy for this is to seasonally divert a portion of the phosphorus and nitrogen load out of the Clark Fork River to a land application site. Studies of Wetlands and a completed feasibility study of hybrid poplars indicates hybrid poplars are a most effective and economical way to uptake effluent in a land application of effluent. The City has completed a functioning pilot hybrid poplar project on existing City property adjacent to the WWTP. The next phase is to expand the pilot project to a much larger scale. A preliminary engineering and feasibility study is needed before proceeding with a larger hybrid poplar project in 2012. Purchase agent for acquiring land adjacent to land for Phase 1.

A 1,500 acre poplar project is projected to generate revenues of \$7M after each 14 year growing cycle.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

Suitable growing land would need to be acquired to expand the pilot project. A land feasibility study could begin fiscal year 2012.

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	Funded in Prior Years
					30,000		1,000,000	
			-	-	30,000	-	1,000,000	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
A. Land Cost								
B. Construction Cost								800,000
C. Contingencies (10% of B)			-	-	-	-		80,000
D. Design & Engineering (15% of B)			-	-	-	-		120,000
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other					30,000		1,000,000	-

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

Operating Budget Costs	Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	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	02/19/2009	06/03/2009 15:36	CJK	52

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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.		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	The VNRP agreement was a legal contract with the MDEQ and USEPA along with the other VNRP signatories.			
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 checked="" 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 checked="" 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 checked="" 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	Land application of wastewater effluent has been demonstrated to be far less expensive than building a mechanical treatment facility.			5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Given the time it takes to grow poplar trees, the project should begin soon.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	This project will remove nutrient pollution from the Clark Fork River as well as produce commercial wood products.			3	9
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) 2	Provides alternate and additional wastewater treatment.			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	Provides environmentally friendly wastewater treatment. Fulfills recommendations outlined in the Wastewater Facility Plan.			4	12
Total Score							52