

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Wastewater Facilities	Airport Interceptor Phases I & II and "Wye" Collection System		WW-03	WW-02	WW-02

Description and justification of project and funding sources:

This interceptor would allow extended sewer service to the Butler Creek/"Wye" area. The interceptor would start just west of the Grant Creek undercrossing of W. Broadway and end at Butler Creek Road. The preliminary design was completed in Fiscal Year 2012. Three lift stations serving the airport will be abandoned once Phase II is complete.

Phase I consists of the main interceptor sewer, approximately 12,000 linear feet of 18" and 21" diameter pipe. Phase I final design services are scheduled for FY15 with construction in the summer of 2015, and therefore in FY16.

Phase II consists of three branch sewer mains each from the new interceptor and making individual connections to the three existing lift stations, abandoning those lift stations. These branch mains total 3,000 linear feet of 15" diameter pipe. Phase II final design services are scheduled for FY16 and construction for summer of 2016, and therefore FY17.

The 2012 Airport Interceptor Preliminary Engineering Report concludes that Momont No. 1 lift station is currently the limiting component of the Wye Area conveyance system and a

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			X

Are there any site requirements:

How is this project going to be funded:							Funded in Prior Years
Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	
Sewer Development Fund			300,000	300,000	1,000,000		121,000
County TIF				400,000			
TSEP Construction Grant				750,000			
TSEP Planning					310,000		15,000
SRF loan				1,595,000			
		-	300,000	3,045,000	1,310,000	-	136,000

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	
A. Land Cost				2,560,000	1,000,000		
B. Construction Cost				285,000	110,000		
C. Contingencies (10% of B)			300,000	200,000	200,000		
D. Design & Engineering (15% of B)							136,000
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other		-	300,000	3,045,000	1,310,000	-	136,000

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	
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	Development Services		4/12/2013 14:21	JSM	48

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:			14 Project #
Wastewater Facilities	Airport Interceptor Phases I & II and "Wye" Collection System			WW-02
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	
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) <input type="checkbox"/>	Use of sewer funds to construct this project will open up new areas of the community to public sewer and accommodate infill. 3:1 leveraging of County Transportation Impact Fees.	
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/>		
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/>	Sole source aquifer protection.	
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) <input type="checkbox"/>		
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) <input type="checkbox"/>	Sewer interceptor identified in the updated 2001 Wastewater Facilities Plan.	
Total Score				48