

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	Linda Vista Boulevard Interceptor STEP System Conversion		WW-07	WW-07	WW-07

Description and justification of project and funding sources:

The project consists of design and construction engineering services and construction of the Linda Vista Boulevard sanitary sewer interceptor. This gravity interceptor, when completed in its entirety from Lower Miller Creek Road to the Jack Drive sewage lift station, will allow for the removal of the lift station from the sewage system. The design report by HDR identified the potential for future problems, which would be eliminated by the removal of the lift station. The report indicated that the Jack Drive lift station could have difficulty keeping up with influent flow during high flow periods. In addition, the lift station utilizes low head pumps that can't overcome the high head pump STEP systems in the Wapikiya, Belvue, Cold Springs, Lower Linda Vista, and Maloney Ranch common force mains. According to the design report, these factors may create a potential for sewer overflow at the lift station either in prolonged periods of high head discharge to the common force mains or power outage conditions. The project eliminates the risk for sewage overflow and saves energy, operation and maintenance expenses associated with running the lift station. This project will also remove existing community STEP tanks as it progresses south in Linda Vista Boulevard. To date, one community STEP tank has been abandoned. Initial work on this sanitary sewer interceptor has been completed with the final design and construction of 177 feet of gravity interceptor south from Lower Miller Creek Road. Additionally, the final design is almost complete and this project is essentially waiting for replacement and depreciation funding for construction. This project cannot proceed until the Old Highway 93 Interceptor project has been completed.

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 Replacement & Depreciation				520,000			94,000
			-	-	520,000	-	-	94,000

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				490,000			34,000
	B. Construction Cost				10,000			60,000
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			-	-	500,000	-	-	94,000

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
Kevin Slovarp	Development Services		2/26/2015 3:50	AJD	40

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Project Rating

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

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Wastewater Facilities	Linda Vista Boulevard Interceptor STEP System Conversion						WW-07
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) 2	Conversion from STEP to gravity eliminates the risk of sewer overflow and saves energy, operation and maintenance of the STEP systems and lift station.			5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Once the Old Highway 93 Interceptor is constructed these STEP systems should be converted to eliminate the risk of sewage overflows.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	This project will conserve staff hours for ongoing operations and maintenance along with eliminate the risk of sewage overflows.			3	6
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	This project increases City staff's availability to provide operation and maintenance of the public sanitary sewer system.			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 2	This project allows for additional development in the area to hook onto this gravity system. This project enhances our ability to treat effluent at the Wastewater Treatment Plant.			4	8
Total Score							40