

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2016-2020**

<b>Program Category:</b>	<b>Project Title:</b>	<b>14 Project #</b>	<b>15 Project #</b>	<b>16 Project #</b>
Wastewater Facilities	Airport Interceptor and "Wye" Collection System	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 this project is complete. The project consists of the main interceptor sewer, approximately 12,000 linear feet of 18" and 21" diameter pipe, 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. Final design services are scheduled for FY17 and construction for summer of 2017, and therefore FY18.

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 segment of the Momont Interceptor just upstream of the Momont No. 1 lift station is the most limiting segment of the gravity collection system. It's expected within 10 years the existing Momont Interceptor conveyance system will reach capacity. Therefore, the lift station is projected to reach capacity in less than 10 years.

City Sewer Development Fees would complete the Interceptor portion near the Airport. County Tax Increment Funds (TIF) may also be used. An SRF loan will also be considered.

**Is this equipment prioritized on an equipment replacement schedule?**

<b>Yes</b>	<b>No</b>	<b>NA</b>
		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 Development Fund				318,000	1,140,000		
County TIF					400,000			
TSEP Planning					3,082,000			15,000
SRF Loan								
			-	318,000	4,622,000	-	-	136,000

**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					3,818,000		
B. Construction Cost					380,000			
C. Contingencies (10% of B)					424,000			
D. Design & Engineering (15% of B)				318,000				136,000
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			-	318,000	4,622,000	-	-	136,000

**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:

<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>	<b>Total Score</b>
Kevin Slovarp	Development Services		2/26/2015 3:18	AJD	48

## CAPITAL IMPROVEMENT PROGRAM

### Project Rating

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

Program Category:	Project Title:				10 Project #
Wastewater Facilities	Airport Interceptor and "Wye" Collection System				
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) 3	Use of sewer funds to construct this project will open up new areas of the community to public sewer and accommodate infill. Will make use of County TIF.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Existing lift station capacity is expected to be reached in a few years.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	Sole source aquifer protection. Abandonment of three existing lift station will conserve energy and resources in operations and repairs.		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	City staff would no longer have to maintain three lift stations allowing more availability of staff to maintain other parts of the wastewater system.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	The Airport Sewer interceptor was identified in the updated 2001 Wastewater Facilities Plan.		4	8
<b>Total Score</b>					<b>48</b>