

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:	15 Project #	16 Project #	17 Project #
Community Service	Caras Park Outfall - Stormwater Treatment Retrofit		CS-08	CS-08

Description and justification of project and funding sources:

The Caras Park Outfall Stormwater Treatment Retrofit Project is an incremental step to improving the water quality of the Clark Fork River. This project involves the installation of a storm water treatment device to clean stormwater runoff before it reaches the river. The stormwater outfall pipe is located 60 feet downstream of Brennan's Wave while collecting and draining a significant portion of downtown. This stormwater collection system currently discharges pollutants such as heavy metals (lead and copper), bacteria, sediment, warm water from street runoff, and trash such as cigarette butts, plastic bottles, and garbage directly into the Clark Fork River. The purpose of the project is to preserve water quality and aquatic habitat in the Clark Fork River, manage stormwater runoff, and improve public health and safety.

The project is split into two phases with the first phase consisting of installing hydrodynamic separators to remove sediment and pollutants. The installation of separators would fulfill the purpose of the project but if the second phase is constructed it would provide additional cleaning of the stormwater runoff. The second phase consists of installing an infiltration gallery to remove additional pollutants and protect the river from contamination including thermal pollution during hot summer months. The costs for this second phase is not being shown as the full funding picture is not well defined. Combined these systems will enhance treatment for a majority of stormwater runoff events.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			x
Is there ongoing Operating and/or Maintenance costs upon completion of project?	Yes	No	NA
	X		

Are there any site requirements:

There is a potential that construction will trigger Land & Water Conservation Fund (LWCF) deed restrictions for Caras Park. Mitigation of any LWCF requirements will occur as part of the project.

How is this project going to be funded:								
REVENUE	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
		DNRC RRGL Plan/Construction Grant		125,000				
	WQD Capital Reserve Fund		20,000					1,000
	Parking Commission/Rd Dist No. 1		20,000					
	MRA		26,000					
	Parks Dept.		5,000					
	City - Engineering Prof. Services							1,500
			196,000	-	-	-	-	10,000

How is this project going to be spent:								
EXPENSE	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
		A. Land Cost						
	B. Construction Cost		160,000					
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)		36,000					15,000
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			196,000	-	-	-	-	15,000

Does this project have any additional impact on the operating budget:								
OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
		Personnel	Stormwater Utilty	640	640	640	640	640
	Supplies	Stormwater Utilty	600	600	600	600	600	
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			1,240	1,240	1,240	1,240	1,240	-

Description of additional operating budget impact: Public Works - Streets Division Maintenance.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Kevin Slovrap	Development Services	3/25/2016	3/18/15 9:00	KMG	41

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Project Rating

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

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Community Service	Caras Park Outfall - Stormwater Treatment Retrofit			CS-08	
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.			X		
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.		X		Department of Natural Resources and Conservation - Renewable resource grant of \$125,000.00 2015 Legislature could affect level/amount of grant funds. Grant funds if approved will be available to be spent on July 1, 2015.	
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.			X		
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.			X		
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	A detailed alternative analysis was completed and included in a technical report for the INRC grant. The Hydrodynamic separator along with the infiltration ranked the highest of the alternatives.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	There is likely a time limitation in providing the local funding share in order to receive the grant.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	This project has pollution reduction benefits. It preserves water quality, aquatic habitat, improves public health and safety.		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) 1	This project improves our level of service.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 1	This project enhances our existing MS4 program.		4	4
Total Score					41

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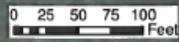
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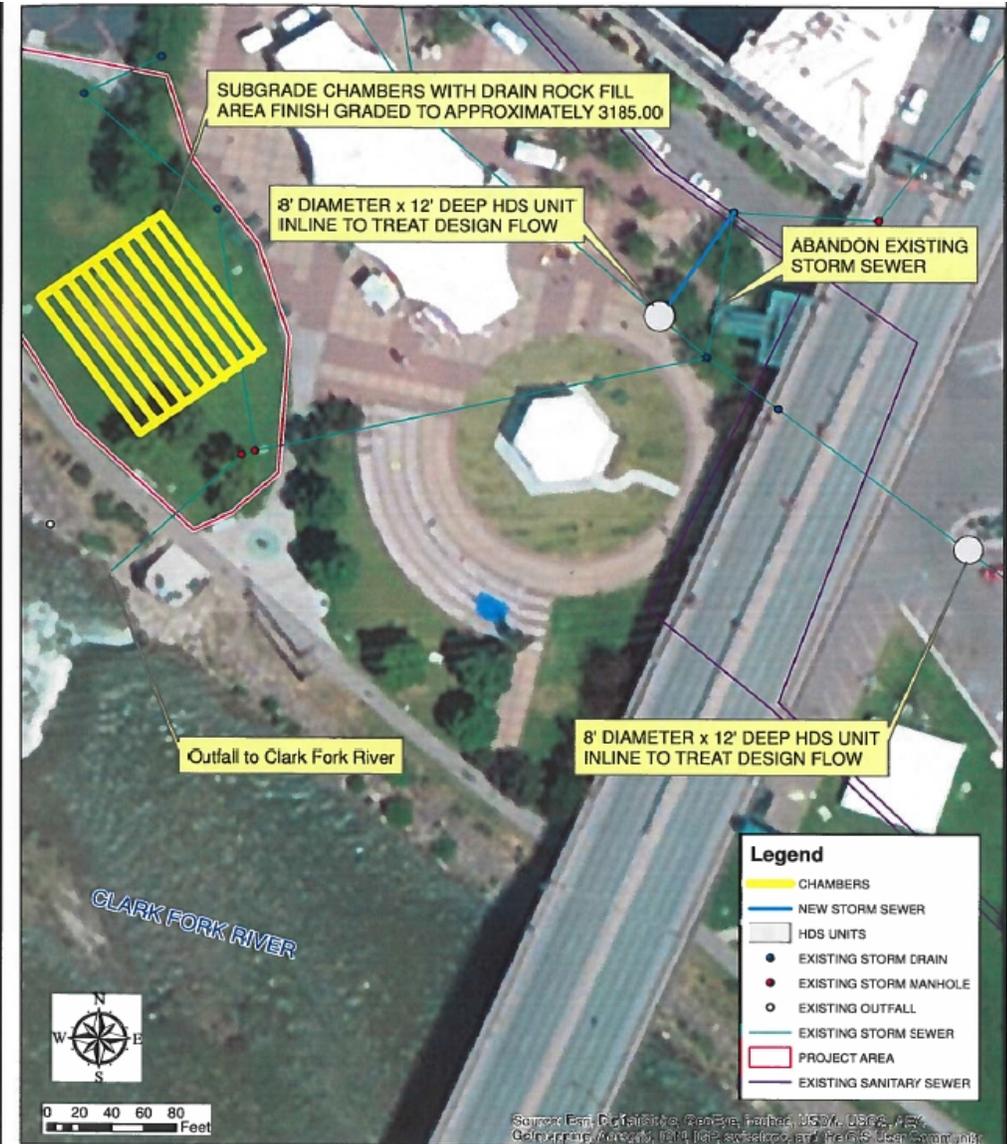


Legend	
—	NEW STORM SEWER
	HDS UNITS
	PROJECT AREAS
●	EXISTING STORM DRAIN
●	EXISTING STORM MANHOLE
○	EXISTING OUTFALL
—	EXISTING STORM SEWER
—	EXISTING SANITARY SEWER

Source: Esri, DigitalGlobe, GeoEye, Earthstar (USA), USGS, AeroGRID, IGN, and the GIS User Community

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		<p>ALT. #6 - HYDRODYNAMIC SEPARATION MULTIPLE UNITS</p>	<p>FIGURE NUMBER FIG. 4-5</p>	

M:\1657026\GIS\DCM Course Figure 1_Topo



 MORRISON MAIERLE, INC. An Employee Owned Company Engineers Surveyors Scientists Planners 3011 Palmer Street Missoula, MT 59808 Phone: (406) 542-8880 Fax: (406) 542-4801 <small>© COPYRIGHT © MORRISON MAIERLE, INC., 2014</small>	DRAWN BY: <u>ILG</u> CHKD BY: <u>MB</u> APPR. BY: <u>MSS</u> DATE: <u>3/3/14</u>	CITY OF MISSOULA - CARAS PARK OUTFALL STORMWATER PRETREATMENT RETROFIT MISSOULA MONTANA	PROJECT NUMBER 1657.026 FIGURE NUMBER FIG. 4-7
	ALT. #8 - INFILTRATION		