

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

<b>Program Category:</b>	<b>Project Title:</b>	<b>15 Project #</b>	<b>16 Project #</b>	<b>17 Project #</b>
Wastewater Facilities	Old Hwy 93 Sewer Interceptor	WW-01	WW-01	WW-01

**Description and justification of project and funding sources:**

The Old Highway 93 Sewer Interceptor project connects the Linda Vista/Miller Creek Area force main system to the existing Reserve Street piping. This project consists of design and construction of a 14 inch diameter force main in the north boulevard in Brooks Street, adjacent to Pizza Hut, within the Old Highway 93 right-of-way, and finally along the west side of Reserve Street right-of-way.

There is an existing 10 inch diameter gravity main in Brooks Street that is currently receiving the Lower Miller Creek Road lift station effluent and will be at capacity with the addition of approximately 400 gpm of sewage. The Old Highway 93 Sewer Interceptor will be required at this time to accept additional sewage flows from the Lower Miller Creek Road lift station. Major area subdivisions are in the planning stages now, with construction of hundreds of homes likely to happen in the next couple of years, that will utilize the remaining capacity in the existing 10 inch diameter gravity main. The Linda Vista STEP system conversion cannot occur until this project is completed since conversion of STEP systems will further reduce capacity in the existing 10 inch diameter gravity main.

<b>Is this equipment prioritized on an equipment replacement schedule?</b>	<b>Yes</b>	<b>No</b>	<b>NA</b>
			x

**Are there any site requirements:**

**How is this project going to be funded:**

REVENUE	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
	Sewer Development Fund		654,253					
			654,253	-	-	-	-	56,949

**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			565,437					
C. Contingencies (10% of B)			56,500					
D. Design & Engineering (15% of B)			32,316					56,949
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			654,253	-	-	-	-	56,949

**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							
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	3/23/2016	4/19/16 14:27	AJD	49

## CAPITAL IMPROVEMENT PROGRAM

### Project Rating

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

Program Category:	Project Title:				10 Project #
Wastewater Facilities	Old Hwy 93 Sewer Interceptor				WW-01
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 checked="" type="checkbox"/>	<input 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	The project allows for expansion of the wastewater system to serve future development in the Linda Vista/Miller Creek areas.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	The project will be necessary once the capacity in the current system is attained.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	As part of the voluntary nutrient reduction plan, future homes will be able to connect to the sewage system and the wastewater treatment plant will treat the effluent.		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	The project expands the current wastewater collection system. The wastewater treatment plant has the capacity to treat the effluent from the Linda Vista/Miller Creek areas.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Sanitary sewer has been identified as necessary to a livable community.		4	8
<b>Total Score</b>				<b>49</b>	

<b>17 Project #</b>	<b>Project Title:</b>
WW-01	Old Hwy 93 Sewer Interceptor

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Project		11/30/2015		LCA - Lizzy C Adams		 <b>HDR Engineering, Inc.</b>	
Task							
Project No.							
Description							
Description	Quantity	Unit	Unit Price (\$/Unit)	Total (\$)	Helpful Comments		
<b>Division #1 - Special Conditions</b>							
General Conditions	1	LS	\$ 40,000	\$40,000			
<b>Division #2 - Site Work</b>							
14" POC	2	EA	\$ 2,500	\$5,000			
12" POC	2	EA	\$ 2,500	\$5,000			
4" POC	2	EA	\$ 1,500	\$3,000			
14" Forceman PVC DR 26	3,982	LF	\$ 85	\$338,750	987.5		
12" Forceman	178	LF	\$ 80	\$14,240			
4" Forceman	178	LF	\$ 70	\$12,460			
14" Plug Valve	3	EA	\$ 5,000	\$15,000	\$3000 purchase price		
14" Check Valve	3	EA	\$ 1,500	\$4,500			
14" 90 Elbow	3	EA	\$ 500	\$1,500			
14" Tee	3	EA	\$ 200	\$600			
Air Relief Valve	3	EA	\$ 4,000	\$12,000			
Utility Vault	3	EA	\$ 4,000	\$12,000			
Site Clearing	1	LS	\$ 1,000	\$1,000			
Surface Restoration	3	LS	\$ 5,000	\$15,000			
Tree Removal and Replace	4	EA	\$ 1,000	\$4,000			
4" Check Valves	1	EA	\$ 4,500	\$4,500			
Traffic Control	1	LS	\$ 3,000	\$3,000			
<b>Division #3 - Concrete</b>							
DEMO Sidewalk	470	SCYD	\$4.00	\$1,880			
DEMO Curb and Gutter	300	LINE	\$3.50	\$1,050			
DEMO Driveway	606	SCYD	\$8.00	\$4,848			
				\$10,778			
<b>Division #4 - Doors And Windows</b>							
Access Hatches	1	LS	\$ 2,000.00	\$ 2,000.00			
<b>Division #5 - Finishes</b>							
Mantle Coatings	2	SC	\$ 15.00	\$ 30.00			
<b>Division #6 - 10 Specialties</b>							
Air Relief and Order Control	2	LS	\$ 4,000.00	\$ 8,000.00			
Plug Catcher/Launcher Station	1	EA	\$ 45,000.00	\$ 45,000.00			
Connection to Discharge Manhole	1	EA	\$ 2,000.00	\$ 2,000.00			
14" Forceman to empty Popping station	25	LF	\$ 60.00	\$ 1,500.00			
<b>Division #7 - Permits</b>							
City Excavation Permits	1	LS	\$ 3,874.00	\$ 3,874.00	\$4,774.00		
MPDES Storm Water Permit for Construction	1	LS	\$ 900.00	\$ 900.00	<a href="http://dmr.missouri.gov/permitting/permitting-center/center-view/21366">http://dmr.missouri.gov/permitting/permitting-center/center-view/21366</a> <a href="http://dca.mt.gov/water/impdes/stormwaterconstruction.aspx">http://dca.mt.gov/water/impdes/stormwaterconstruction.aspx</a>		
<b>Subtotal</b>				\$55,437			
<b>Miscellaneous Items and Contingencies</b>							
<b>Subtotal</b>				\$25,500			
<b>Engineering/Legal/Fiscal</b>				20%	\$124,387		
<b>Total Estimated Construction Cost</b>					\$746,325		

Construction Costs Building Costs Materials Cost

<div style="background-color: red; color: white; padding: 5px; display: inline-block;">+2.1%</div> <div style="background-color: red; color: white; padding: 2px; display: inline-block; font-size: 8px;">Not used</div>	CONSTRUCTION COST	1913 = 100	INDEX VALUE MONTH YEAR
	CONSTRUCTION	10037.4	0.0% +2.1%
	COMMON LABOR	21463.03	0.0% +2.2%
	WAGE \$/HR.	40.78	0.0% +2.9%

Year 2015, July	10396.24	103.96
Year 2006, December	8640.58	78.87
Index Ratio from 2006	1.20	1.27
Year 2003, June	7645.56	66.93
Index Ratio from 2003	1.36003641290	1.49947564513375

Asphalt, Road 4 inch thick		
5 driveway approaches, 10 feet wide patch	1678	
X Old Hwy P8 EX307	240	
X Post Siding EX707	560	
	Subtotal	2478 sq ft
Asphalt, Bike path 2 inch thick		
X Bike Path EX45	64	
Along Bike Path 7.5 x 121	907.5	
	Subtotal	971.5 sq ft
	1314 SCYD inch	
	147131112 lbs/ sqyd inch	
	\$7,357 \$100 / 2000 lb	

<http://www.enr.com/economics>

Concrete Driveway Approach Rehab, 6 inch	\$29,777.78	0.5 ft thick
Lift/s west entrance		585 sq ft
Lift/s east entrance		675 sq ft
Side walk in entrances		750 sq ft
	2010 223.333333333333 sq yd	
	37.2 Cubic Yard	
	4000 \$/yd3	
4 inch Sidewalk \$15,802.47 0.333333333333333 ft thick		
Sidewalk at STEP line		1600 sq ft
		sq ft
	1600 177.777777777777 sq yd	
		19.8 Cubic Yard
		4000 \$/yd3

<b>City Excavation Permit</b>	
375	Base Cost
3,950	Project Linear Feet
2,400	max LF for Base cost
1,550	Difference in feet
0.40	Cost / LF over 2400
<b>\$3,874.00</b>	Permit cost for 3950 feet