

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

Program Category:	Project Title:	11 Project #	12 Project #	13 Project #
Wastewater Facilities	Linda Vista Boulevard Interceptor STEP System Conversion			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 Jack Drive lift station has 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. These factors 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 the lift station. 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 interceptor south from Lower Miller Creek Road. Additionally, the final design has been completed and is waiting for replacement and depreciation funding for construction.

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:

Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
Sewer Replacement & Depreciation						520,000	74,000
		-	-	-	-	520,000	74,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
A. Land Cost							
B. Construction Cost						490,000	34,000
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)						30,000	40,000
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	-	-	-	520,000	74,000

Does this project have any additional impact on the operating budget:

Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	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

Public Works

3/22/2012

4/20/2012 14:41

JSM

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CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
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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.					
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.					
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.					
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.					
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)			5	-
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)			4	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)			3	-
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)			4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)			4	-
Total Score					-