

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2012-2016

Program Category:	Project Title:	10 Project #	11 Project #	12 Project #
Wastewater Facilities	Airport Interceptor Phase II and "Wye" Collection System	WW-05	WW-03	WW-03

Description and justification of project and funding sources:

This interceptor would allow extended sewer service to the Butler Creek/"Y" area. The interceptor would start at the airport and run west past Butler Creek and on to the "Y" area. Plans are to have the preliminary design made in Fiscal Year 2011. Two lift stations serving the airport will be abandoned once the interceptor is complete. The "Wye" collection portion of the project was funded by rural special improvement district (RSID) assessments. This RSID was citizen initiated to allow extended sewer service. A sewer collection system was constructed in the "Wye" area to serve the properties in the RSID. City's upsizing of the main occurred in 2009. City Sewer Development Fees would complete the Interceptor portion near the Airport when capacity would be required. County Tax Increment Funds may also be used.

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	FY12	FY13	FY14	FY15	FY16	Funded in Prior Years
Sewer Development Fund		100,000	370,000	1,000,000			136,000
County TIF			500,000				
		100,000	870,000	1,000,000	-	-	136,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	Spent in Prior Years
A. Land Cost							
B. Construction Cost			800,000	800,000			
C. Contingencies (10% of B)			70,000	80,000			
D. Design & Engineering (15% of B)				120,000			
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	870,000	1,000,000	-	-	136,000

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

Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16	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

Steve King

Public Works

3/18/2011

4/12/2011 11:52

JSM

48

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			12 Project #	
Wastewater Facilities	Airport Interceptor Phase II and "Wye" Collection System			WW-03	
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		
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	Use of sewer funds to construct this project will open up new areas of the community to public sewer and accommodate infill. 3:1 leveraging of County Transportation Impact Fees.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	Sole source aquifer protection.		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			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Sewer interceptor identified in the updated 2001 Wastewater Facilities Plan.		4	8
Total Score					48