

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2010-2014**

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Wastewater Facilities	Sewer Pipe Rehabilitation Program			WW-01	WW-09	WW-07

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

Proper equipment and training allows the Wastewater Facility staff to evaluate the condition of the sewer collection system. These evaluations, conducted during routine line maintenance, help identify and prioritize system upgrades. The City annually repairs and maintains a significant amount of sanitary sewer mains and related appurtenances. Completion of the WWTF upgrade project in October 2005, allows the City to refocus on maintenance of sewer lines again.

Since 1994 the City has spent \$2,118,327 to complete repairs to:

- \* 58 STEP sewer system repairs
- \* 39 Flush tank and tank repairs
- \* 85 Manhole repairs
- \* 232 Main repairs consisting of 11,692 lineal feet

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

Yes

No

NA

**Are there any site requirements:**

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

Revenue	Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	Funded in Prior Years
			150,000	150,000	150,000	150,000	150,000	
	Sewer R&D (sewer line repair)		150,000	150,000	150,000	150,000	150,000	3,036,521
	Sewer R&D (sewer line rehabilitation)		150,000	150,000	150,000	150,000	150,000	
			300,000	300,000	300,000	300,000	300,000	3,036,521

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

Expense	Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
			240,000	240,000	240,000	240,000	240,000	
	A. Land Cost		240,000	240,000	240,000	240,000	240,000	1,694,662
	B. Construction Cost		24,000	24,000	24,000	24,000	24,000	169,466
	C. Contingencies (10% of B)		3,600	3,600	3,600	3,600	3,600	254,199
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			300,000	300,000	300,000	300,000	300,000	2,118,328

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

Operating Budget Costs	Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	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	02/19/2009	06/03/2009 15:38	CJK	45

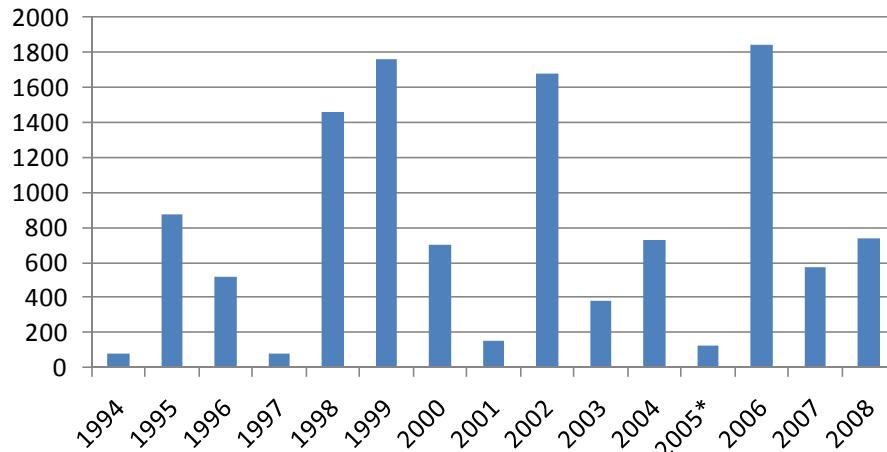
# CAPITAL IMPROVEMENT PROGRAM

## Project Rating

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

<b>Program Category:</b>	<b>Project Title:</b>						<b>10 Project #</b>	
Wastewater Facilities	Sewer Pipe Rehabilitation Program						WW-07	
<b>Qualitative Analysis</b>		<b>Yes</b>	<b>No</b>	<b>Comments</b>				
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 type="checkbox"/>	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.		<input type="checkbox"/>	<input type="checkbox"/>	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.		<input type="checkbox"/>	<input type="checkbox"/>	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.		<input type="checkbox"/>	<input type="checkbox"/>	X				
<b>Quantitative Analysis</b>		<b>Raw Score Range</b>	<b>Comments</b>				<b>Weight</b>	<b>Total Score</b>
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3)	A small investment in line rehabilitation will reduce the need for plant expansion. 100% leveraging.				5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3)	Reduction of inflow resulting from sewer repairs enhances treatment plant capacity.				4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3)	Repair of older sewer lines helps reduce water pollution resulting in better water well protection.				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)	Maintenance of the wastewater collection system is a necessary obligation.				4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3)	Providing additional capacity allows the City to continue providing sewer services to the adjacent unsewered areas, per the 2001 Wastewater Facility Plan.				4	8
Total Score								45

### Sewer Mains Repaired Annually (Lineal Feet)



\* 2005 main focus was main replacement rather than repair (Birch and Broadway mains).

### Sewer Mains Video Inspected Annually (Lineal Feet)

