

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
			X

Are there any site requirements:

How is this project going to be funded:

Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	Funded in Prior Years
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:

Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
A. Land Cost							
B. Construction Cost		240,000	240,000	240,000	240,000	240,000	1,694,662
C. Contingencies (10% of B)		24,000	24,000	24,000	24,000	24,000	169,466
D. Design & Engineering (15% of B)		36,000	36,000	36,000	36,000	36,000	254,199
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:

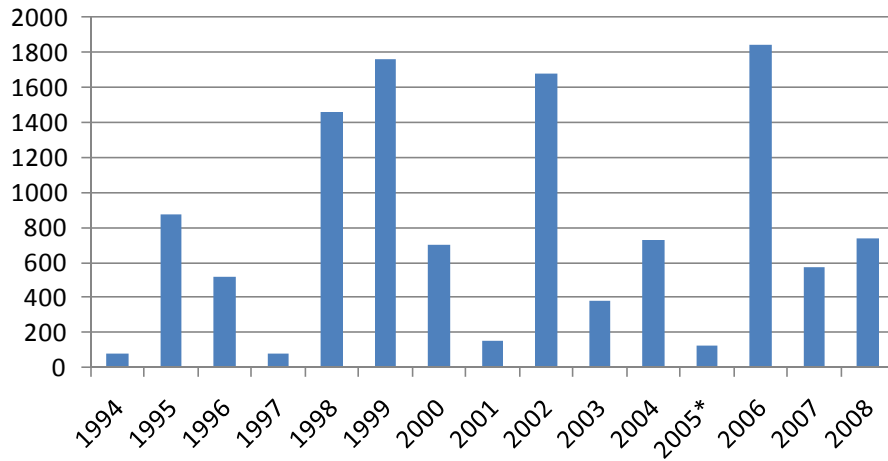
Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

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)						
Program Category:	Project Title:					10 Project #
Wastewater Facilities	Sewer Pipe Rehabilitation Program					WW-07
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	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) 2	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) 2	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) 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) 2	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)

