



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2015 / 2016
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

Department Name:	Wastewater
Priority Ranking:	1
Project Title:	Sanitary Sewer System Rehabilitation / Replacement
Quantity (if applicable):	3 Locations - 1,880 LFT
Project Useful Life:	50 Years
Cost Estimates:	Current FY Project Request: \$185,000 Prior Funding: \$5,341,433 (since 2001) Total Project Cost: \$185,000
Projected Schedule of Purchase:	Completed By June 30, 2016
Source of Funding:	Wastewater Fund Reserves
Purpose of Expenditure:	<p>Rehabilitation / replacement of various sections of sanitary sewer throughout the collection system. The rehabilitation process of the sewer system includes rehabilitating existing pipe, manholes, and problematic sewer lead connections to eliminate root intrusion and inflow / infiltration which enters the collection system through joints or cracks.</p> <p>Allowances are included for emergency repairs of the sections due to the collection system being aged. When problems arise they must be addresses immediately to avoid sewer backups or catastrophic failures.</p>
Project Justification:	The sewer sections scheduled to be rehabilitated or replaced are beyond their service life such that they need to be rehabilitated to avoid system failures and backups to improve system hydraulics to maintain quality sewer service.
Projected Budget Impact:	The project will be funded from Wastewater Fund Reserves. The project makes up 37% of the Wastewater Department CIP budget.

Check those items that apply:

Type of Project:	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input checked="" type="checkbox"/> Project
Status of Request:	<input type="checkbox"/> New Request	<input checked="" type="checkbox"/> Funding Requested in Prior Year	
Status of Item or Project:	<input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City		

Please answer the following questions related this request.

1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?
<p>This project was requested in the previous 6 year CIP. Funding has been previously awarded in the amount of \$5,351,433 since 2001.</p>

2. Description and function of new capital item:																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Location / Size</th> <th style="text-align: left;">Year</th> <th style="text-align: left;">Cost</th> </tr> </thead> <tbody> <tr> <td>-1250' of 8" sanitary sewer –West of Godfroy (MH 721-727)</td> <td>1921</td> <td>\$103,000</td> </tr> <tr> <td>-355' of 8" sanitary sewer between Grove and Sheridan (MH 780-781)</td> <td>1928</td> <td>\$29,300</td> </tr> <tr> <td>-275' of 10" sanitary sewer on Riverview from (MH 940-941)</td> <td>1910</td> <td>\$22,700</td> </tr> <tr> <td>-2 Interceptor manholes along the river (MHs 698 and 699)</td> <td>1934</td> <td>\$30,000</td> </tr> <tr> <td>1,880 LFT</td> <td></td> <td>\$185,000</td> </tr> </tbody> </table> <p>The rehabilitation process of the sewer system rehabilitates the existing pipe, manholes and problematic sewer lead connections to eliminate root intrusion and inflow / infiltration which enters the collection system through joints or cracks.</p> <p>Also, an allowance is provided for emergency repairs since most of the collection system is very old. When problems arise they must be addressed immediately to avoid sewer backups or catastrophic failures.</p>	Location / Size	Year	Cost	-1250' of 8" sanitary sewer –West of Godfroy (MH 721-727)	1921	\$103,000	-355' of 8" sanitary sewer between Grove and Sheridan (MH 780-781)	1928	\$29,300	-275' of 10" sanitary sewer on Riverview from (MH 940-941)	1910	\$22,700	-2 Interceptor manholes along the river (MHs 698 and 699)	1934	\$30,000	1,880 LFT		\$185,000
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3. Why is this item needed? Why does the City need to provide this service?
<p>Some of the sewer sections scheduled to be rehabilitated are beyond their service life or are being treated for root intrusion control along with routine root cutting such that they need to be rehabilitated to avoid system failures and backups so as to improve system hydraulics and maintain quality sewer service.</p>

4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:

In-situ rehabilitation of an existing sewer section in poor condition provides a more cost effective way to extend the service life of the sewer section while reducing inflow/infiltration, avoiding system failures and backups, improving system hydraulics and reducing tree root intrusion for an additional 50 years compared to conventional sewer replacement to maintain quality sewer service. Replacement of the sewer is done in some instances when the condition of the sewer is extremely poor and lining is not an option or other issues need to be addressed that lining will not solve. The listed sewer sections are in inaccessible areas (i.e. backyards, under structures, etc) such that in-situ rehabilitation is the most cost effective option to maintain system integrity.

5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).

A treatment and maintenance cost savings of approximately \$5000/ year will be realized by reducing inflow/infiltration treatment, tree root cutting and cleaning.

6. Does the proposed project comply with the City's Comprehensive Plan?

Yes. Page 49, Chapter 8

Goal #1: Continue to offer the highest quality, most efficient services and facilities for residents.

h. Update infrastructure to accommodate improvements and changes in technology while ensuring the health and safety of the public.

i. Re-evaluate capacity plans for sewer and water based on new future land use plan.

7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)

No.

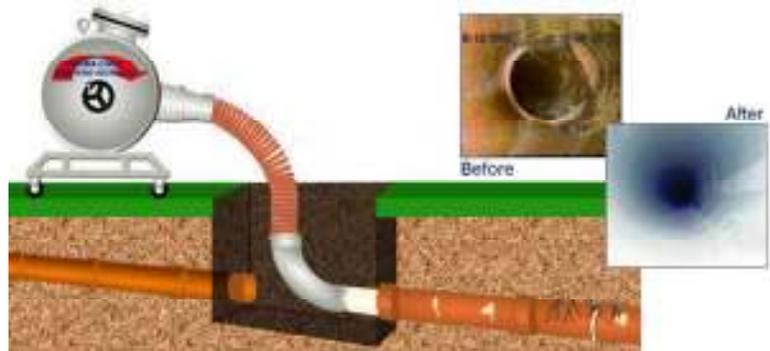
8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)

Wastewater Fund Reserves

9. Are there opportunities to share costs and services with other governmental units within the region?

The project cost will be shared by rate payers within the communities serviced by the sewer system in accordance with the Master Agreement of 2001.

10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.



11. For fixed projects, Include a map of the project location if applicable and/or appropriate.



West of Godfrey-College to Victor



Between Grove and Sheridan



Riverview



Interceptor MHs