

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Parks, Recreation and Open Space	PSC Mandated Meter Conversion		PR_13	-	PR_09

Description and justification of project and funding sources:

According to PSC Order 6644G from the Public Service Commission, the City of Missoula and Mountain Water has been mandated to convert all existing Flat Rate irrigated parklands to meters. The interim mandate allowed for a three year plan. Parks & Recreation converted these systems in conjunction with JCI performance contract to determine which parks to convert as opposed to installation of a new well. The meter conversion project was completed in November 2012. (Only Jeanette Rankin Park remains on flat meter pending connection to well)

The first year that the systems are converted, the usage will be monitored, but the City will be charged a flat fee. This will allow us to identify leakage in those irrigation systems. Due to the age and condition of those systems, it is likely there will be system leakage. Identified leakage may be addressed through use of master valves or, if achievable, system repairs. The worst case on repairing leaks on these systems would be a total system replacement.

The funds requested in this CIP are for issues related to essential repairs related to the meter conversion project.

This does not include estimated cost to replace antiquated irrigation systems or building soil to appropriate porosity levels. It is estimated this would require: for sports fields @ \$60,000 an acre; and non sports fields @ \$30,000 an acre. There are 224 developed acres.

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:							Funded in Prior Years
Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	
Mountain Water Notes (revolving fund)	Finance	23,000	23,000	23,000	23,000	23,000	111,000
							41,085
		23,000	23,000	23,000	23,000	23,000	152,085

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	
A. Land Cost							
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other	Includes balance not previous expended	64,085	23,000	23,000	23,000	23,000	111,000
		64,085	23,000	23,000	23,000	23,000	111,000

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

Expense Object							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
			4/10/2013 16:49		51

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Project Rating

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

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				PR_09	
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.	<input type="checkbox"/>	<input checked="" 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. May 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 checked="" 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 checked="" type="checkbox"/> 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)	Reduction in amount paid for water will provide savings to be used for other maintenance projects.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)	Yes, mandated by PSC		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)	Environmental benefit - reduction in the use of water		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)	Metered systems will allow staff to measure amount of water per acre and determine best practices to keep a park green.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)	Continue to use environmentally friendly maintenance practices and "Green Architecture" that conserve resources, use native plants and alternative and/or sustainable materials, minimize fertilizer and pesticide use, protect riparian areas, and include recycling when possible.		4	12
Total Score					51

[City of Missoula ECM Summary.pdf](#)

City of Missoula Water Conservation Project

Moved several years ago from Gen Fund M & I	\$	31,000.00
Moved from McCormick Park CIP	\$	50,000.00
subtotal	\$	81,000.00
Mtn Water Payment - Note Receivable in FY 10	\$	23,392.91
Mtn Water Payment - Note Receivable in FY 11	\$	24,193.25
Mtn Water Payment - Note Receivable in FY 12 estimate	\$	23,500.00
subtotal	\$	71,086.16
Total funding to date available for Mandated Metering Projec	\$	152,086.16

List of 43 Parks Converted to Metered Irrigation Systems or downsized exist meters	NOTES
#6 North Reserve	
39th Street Median E.	
44 Ranch	
200 West Pine	
300 West Pine	
400 West Pine	
500 West Pine	
Bancroft Blvd (@ Tennis Court)	
Boyd	
Bonner Park Restroom	
Caras/ Bess Reed (Irrigation)	
Downtown Lions	
Elms	
Evelyn Borg Johnson	This was recently metered by Mtn Wtr, but had faulty, redundant plumbing and needed a drain valve
Franklin Park (Drinking Ftn)	
Front and Orange	
Garland	
Gregory East	
Gregory West	
Hart Triangle	
Kiwanis (Restroom and Irrig)	
Lincolnwood (Fox Farm Rd)	
Marshall Park	
Maloney Ranch	
McCormick (Restroom)	
McLeod	
Memorial Rose Garden	One meter, two svcs, two backflows. One to the drinking ftn, one to the irrig.
Nicole Lower Park	
Northside Park (Irrigation)	
Northside Ballfield	
Parks Operations (Hickory Irrig)	
Pheasant Run	
Pleasantview	
Rankin Annex	
Rankin Park	
Sacajawea East (Rstrms & SD)	
Sacajawea (Irrigation)	
Skyview	
Southside Lions (Irrigation)	side, needs to be removed when the restroom is reopened.
Toole Park (Restroom)	
Wapikia Park (Irrigation)	
Willowwood Park	