

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

| | | | | | |
|--------------------------|-----------------------|--|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | | 14 Project # | 15 Project # | 16 Project # |
| Public Safety | Fire Hydrants | | | PS01 | PS-01 |

Description and justification of project and funding sources:

Request for ongoing funding for additional hydrant installations in existing and certain newly annexed neighborhoods where deficiencies exist as identified by the fire department. It is our goal to secure annual CIP funding for the installation of three to four new hydrants each year. This funding request is not intended for the installation of hydrants in new development that would otherwise be paid for by the developer.

When major portions of the Franklin-to-Fort area were annexed by the City in the mid 1990s, a serious deficiency in hydrants was noted. Per the 1996 East Reserve Annexation Area Service Plan the City agreed to install additional fire hydrants in the area. More recently, the fire department, Mountain Water Company and the Franklin-to-Fort neighborhood council developed an installation plan to add additional hydrants over a three year period. The plan was implemented in 2005 when six new fire hydrants were installed by Mountain Water.

The plan stalled with the rate case involving Mountain Water. With the resulting Public Service Commission ruling to charge ratepayers / users for maintenance and fire flow costs, Mountain Water is no longer willing to absorb the costs of installing new hydrants. In FY09 the fire department began requesting CIP and CDBG funding to install the hydrants in the East Reserve Annexation area. Since 2008 two hydrants have been installed through development agreements, three hydrants were installed through the General Fund and CDBG funded the installation of two hydrants. The final remaining hydrant needed in this area, at S 12th and Kemp, was installed in 2010 to fulfill the City's obligation under the 1996 East Reserve Annexation Area Service Plan.

While the hydrant deficiencies in the East Reserve Annexation Area have been addressed, other deficient areas remain. This ongoing funding would allow for installation of hydrants in these other deficient areas such as the Linda Vista, Rattlesnake and California Street neighborhoods. As no preliminary design work has been done for these other hydrant deficient areas, we estimate costs will range between \$10,000 and \$13,000 per hydrant. All cost estimates include hydrants, valves, piping, design and installation.

Mountain Water repays the City the cost of the hydrant installation over 40 years.

Is this equipment prioritized on an equipment replacement schedule?

Yes No NA

x

Are there any site requirements:

N/A

How is this project going to be funded:

| REVENUE | Funding Source | Accounting Code | FY16 | FY17 | FY18 | FY19 | FY20 | Funded in Prior Years |
|-------------------------------|----------------|-----------------|------|--------|--------|--------|--------|-----------------------|
| | GENERAL FUND | | | | 40,000 | 40,000 | 40,000 | 40,000 |
| COMM. DEV. BLOCK GRANT (CDBC) | | | | | | | | 31,715 |
| NEW DEVELOPMENT | | | | | | | | 10,054 |
| MRA - URDII & URDIII | | | | | | | | 53,990 |
| | | | - | 40,000 | 40,000 | 40,000 | 40,000 | 125,983 |

How is this project going to be spent:

| EXPENSE | Budgeted Funds | Accounting Code | FY16 | FY17 | FY18 | FY19 | FY20 | Spent in Prior Years |
|------------------------------------|----------------|---------------------|------|--------|--------|--------|--------|----------------------|
| | 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 | | 4060.390.420460.930 | | 40,000 | 40,000 | 40,000 | 40,000 | |
| | | | - | 40,000 | 40,000 | 40,000 | 40,000 | - |

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

| OPERATING BUDGET COSTS | Expense Object | Accounting Code | FY16 | FY17 | FY18 | FY19 | FY20 | 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 |
| | Fire | | | cs | 48 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 10 Project # |
|---|----------------|--------------------------|---|--|--------------|
| Public Safety | Fire Hydrants | | | | PS-01 |
| 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"/> | Would bring deficient neighborhoods closer to compliance with NFPA Standards for fire hydrant distribution. | |
| 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 checked="" type="checkbox"/> | | |
| 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 checked="" type="checkbox"/> | | |
| 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"/> | Fire hydrants are essential infrastructure that provide for public health and safety. They provide a water supply necessary to control and extinguish fires. | |
| 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) 2 | The cost of the additional hydrants is minimal compared to the value of the property they are used to protect. | 5 | 10 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3) 3 | We understand it is not financially possible for the City to install all needed hydrants in a single year. Therefore, a more consistent and ongoing funding mechanism needs to be initiated now in order to address deficient areas over a multi-year period. | 4 | 12 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3) 2 | Adequate fire flows are essential for effective fire suppression and property conservation. | 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 | Additional hydrants are required to meet fire code requirements for hydrant spacing. This standard has been adopted by the City and is reasonably met throughout most of the urban area. | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3) 3 | Improves public safety. | 4 | 12 |
| Total Score | | | | | 48 |