

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 irrigations 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	cludes balance not previous expen	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:							Spent in Prior Years
Expense Object							
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)

Program Category:	Parks, Recreation and Open Space	PSC Mandated Meter Conversion			14 Project #
Parks, Recreation and Open Space					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"/>		
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. lay 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"/>		
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	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) 3	Yes, mandated by PSC	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 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) 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) 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 Project	\$	152,086.16

List of 43 Parks Converted to Metered Irrigation Systems or downsized exist meters
#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
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
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)
Toole Park (Restroom)
Wapikia Park (Irrigation)
Willowood Park

NOTES

This was recently metered by Mtn Wtr, but had faulty, redundant plumbing and needed a drain valve

One meter, two svcs, two backflows. One to the drinking ftn, one to the irrig.

side, needs to be removed when the restroom is reopened.