

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

Program Category:	Project Title:	12 Project #	13 Project #	14 Project #
Public Safety	Fire Hydrants	PS-01	PS-01	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:

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	
	GENERAL FUND			40,000	40,000	40,000	40,000	30,224
	COMM. DEV. BLOCK GRANT (CDBG)							31,715
	NEW DEVELOPMENT							10,054
	MRA - URDII & URDIII							53,990
			-	40,000	40,000	40,000	40,000	125,983
EXPENSE	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	4060.390.420460.930		40,000	40,000	40,000	40,000	125,983
			-	40,000	40,000	40,000	40,000	125,983

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	
	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
Jason Diehl	Fire	3/6/2013	4/12/2013 12:55	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.		X		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.			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		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	Yes. This project specifically relates to the City's strategic planning goals under both Community Livability (planning & infrastructure) and Community Involvement (citizen concerns). The need for additional hydrants in annexed areas is also referenced in the 2006 Comprehensive Fire Master Plan.		4	12
Total Score					48