

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Public Safety	Fire Hydrants		PS01	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
Is there ongoing Operating and/or Maintenance costs upon completion of project?	Yes	No	NA
	x		

Are there any site requirements:

N/A

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
	GENERAL FUND			40,000	40,000	40,000	40,000	40,000
COMMUNITY DEV. BLOCK GRANT (CDBG)								31,715
NEW DEVELOPMENT								10,054
MRA URD II & URD III								53,990
			40,000	40,000	40,000	40,000	40,000	125,983

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	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	40,000	40,000	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	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
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Jason Diehl	Fire		4/20/2016 13:21	CS	48
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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 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

17 Project #	Project Title:
PS-01	Fire Hydrants

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1. Scott St. in front of the City Shops; this hydrant will require a main extension
\$27,675 option B estimate

All below estimated at approximately \$9,000

2. Hickory and River St.
3. Helena Dr. and Darrell
4. Garrett and South Hills
5. Garrett and Valley View
6. Longstaff and Franklin
7. Longstaff and Addison
8. Eaton and Fairview
9. Eaton and Livingston
10. Holmes and Turner
11. Grant and Dixon
12. Grant and Charlotte
13. Country Club and Cardinal
14. Country Club and Arcadia
15. Briggs and Garrett

As you know, getting a fire hydrant placed at the entrance to the city shops on Scott Street would involve a main extension. There is no water main in Turner St. Please see the attached figure.

I looked into a few options.

Option A:

- 943 gpm on a max day
- \$61,425 total project cost (300 feet of new main)

Option B:

- 971 gpm on a max day
- \$27,675 total project cost (130 feet of new main)

If we looped the main in Cooley with the main in the alley, then came across Scott Street (see attached figure), we can get 1,400 gpm. The total project cost of that would be closer to \$72k.

Exhibit A - Preliminary Cost Summary

Project: 2016 New Fire Hydrants

MWC #

Contract Type:



Build & Convey

OR

MWC contract

Cost Summary:

No.	Item Description	Amount
1	Construction Costs (Engineer's Estimate, 15 fire hydrant at \$9k each)	\$ 135,000.00
2	Estimated Engineering Services cost	\$ -
3	Estimated Mountain Water Company cost	\$ 15,000.00
4	5% Administrative Fee (applied to Items 1 through 3)	\$ 7,500.00
5	5% Contingency (applied to item 1)	\$ 6,750.00
6	Total Main replacement Amount (Items 1 through 5)	\$ 164,250.00



