

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2012-2016

Program Category:	Project Title:		10 Project #	11 Project #	12 Project #
Parks, Recreation and Open Space	PSC Mandated Meter Conversion		PR-24	PR-13	PR-13

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 (39) irrigated parklands to meters. The interim mandate allows for a three year plan. Parks & Recreation will be using existing Maintenance & Improvement CIP money from previous years for year one. Converting these systems will allow us to monitor the usage and mitigate code issues with Mountain Water.

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. Because of the age and condition of those systems, it is felt that there may be a lot of leakage in those systems, but is unknown.

The worst case on repairing leaks on these systems is a total system replacement. It was suggested, in a meeting with City Parks staff, Mtn Water staff and contractors on 2/26/09, that by adding a master valve to the systems, would greatly reduce the amount of run time for that leakage in the system. This would only allow the leaks to occur while the system is running. This approach was supported by all present.

The funds requested in this CIP are for years 2 and 3 and master valve installation. It should be understood that if the leakage is too severe, we will have to go beyond the master valve scenario.

This does not include estimated cost to replace antiquated irrigations systems and build soil to appropriate porosity levels. It is estimated for sports fields @ \$60,000 an acre and non sports fields @ \$30,000 an acre. There are 224 developed acres.

The project in 2011 will be done in conjunction with the JCI study which will help determine which parks to convert first - project needs to be done by 2013 - follow link on JCI tab.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA

Are there any site requirements:

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY12	FY13	FY14	FY15	FY16	
	General Fund M & I	4060.390.460507						81,000
	Mountain Water Notes (revolving fund)	Finance	86,000	-	-	-	-	43,000
			86,000	-	-	-	-	124,000

EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	
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								
			-	-	-	-	-	-

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16	
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
Alan White	Parks, Recreation and Open Space		4/6/2011 13:11	km	51

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

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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.		<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"/>		
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	

Missoula Parks and Rec. Maturity Project Breakdown

Location	Cost
200 West Pine	\$ 474.30
300 West Pine	\$ 474.30
400 West Pine	\$ 474.30
500 West Pine	\$ 474.30
Marshall	\$ 474.30
Sacajawea East	\$ 474.30
Sacajawea North	\$ 474.30
Hart Triangle	\$ 3,174.30
500 Dixon	\$ 625.00
Rankin	\$ 625.00
600 Dixon	\$ 3,325.00
Front and Orange	\$ 3,313.90
400 Dixon	\$ 816.40
55 th and Hillview	\$ 824.40
Anderson	\$ 816.40
Elms	\$ 816.40
Garland	\$ 816.40
Gregory East	\$ 816.40
Oconnor Half Circle	\$ 816.40
Hollis	\$ 816.40
Lester North	\$ 816.40
Lester South	\$ 816.40
Northside	\$ 816.40
Rankin	\$ 816.40
Sacajawea Irr	\$ 816.40
Daneroft Blvd and Tennis Court	\$ 3,516.40
Boyd	\$ 3,516.40
Kiwannis	\$ 3,516.40
Little McCormick	\$ 3,516.40
McCleod	\$ 3,558.40
Northside Ball Field	\$ 3,516.40
Southside Lions	\$ 3,523.40
Skyview	\$ 3,558.40
Parks and Rec Building	\$ 1,316.40
Caras	\$12,180.00
Gregory West	\$ 8,316.40
Rose	\$10,820.00
Nicole Lower Park	\$ 5,000.00
Nicole Upper Park(okay)	\$ 0.00
TOTAL	\$91,159.50

Kohler's Sprinklers and Backflow I.L.C.
 P.O. Box 412
 Billtown, Montana 59851

2/26/09

Estimate as per discussion with Rob Thames and other members of Missoula Department of Parks And Recreation along with Gary Mitchell with Mountain Water Co. on 2/26/09.

Estimates are for the installation of meters in Parks per request as well as estimate for replacement and/or installation of new pit as well as road box per request.

Kohler's Sprinklers and Backflow to install meters and misc. fittings, Johnson Brothers Excavating to install necessary pits and road boxes.

This is a preliminary estimate, Mountain Water Co. to try and locate unknown road boxes and see if operable. Estimate based on worst case scenario—road boxes that are unknown cannot be located and new ones have to be installed.

***Shallow pit configuration--

Shallow pit to consist of 2 Valve boxes and copper meter horn or compression type meter horn for 1" and 2" Taps and misc. fittings

A-----1" meter in shallow pit with a workable road box

1) 200 West Pine	\$ 474.30	meter
2) 300 West Pine	\$ 474.30	meter
3) 400 West Pine	\$ 474.30	meter
4) 500 West Pine	\$ 474.30	meter
5) Marshall Park	\$ 474.30	meter
6) Sacajawea Park East	\$ 474.30	meter
7) Sacajawea Park North	\$ 474.30	meter

B-----1" meter in shallow pit and replace known bad road box

1) Hart Triangle	\$ 474.30	meter
	\$ 2700.00	new road box valve

C-----2" meter in shallow pit

1) 500 Dixon	\$ 625.00	meter
2) Raakin Park	\$ 625.00	meter

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Page 2

****Shallow pit configuration cont.--

D-----2" meter in shallow pit and replace known bad road box

1) 600 Dixon	\$ 625.00	meter
	\$ 2700.00	new road box

****Deep pit configuration--

Deep pit to have meter placed within, as well as a new curb box valve on upstream side of meter per code and a curb box valve for back draining purposes downstream of meter per request of Parks and Rec. Irrigation Crew

E-----1" meter in existing pit with unknown road box location

1) Front and Orange	\$ 613.90	meter
	\$ 2700.00	new road box

F-----2" meter in existing pit with a workable road box

1) 400 Dixon	\$ 816.40	meter
2) 55 th and Hillview	\$ 824.40	meter
3) Anderson	\$ 816.40	meter
4) Elms	\$ 816.40	meter
5) Garland	\$ 816.40	meter
6) Gregory East	\$ 816.40	meter
7) Oconnor Half Circle	\$ 816.40	meter
8) Hollis	\$ 816.40	meter
9) Lester North	\$ 816.40	meter
10) Lester South	\$ 816.40	meter
11) Northside Park	\$ 816.40	meter
12) Rankin Annex	\$ 816.40	meter
13) Sacajawea Irr.	\$ 816.40	meter

G-----2" meter in existing pit with unknown road box location
And/or broken road box

1) Bancroft Blvd. and Tennis Court	\$ 816.40	meter
	\$ 2700.00	new road box
2) Boyd	\$ 816.40	meter
	\$ 2700.00	new road box

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Page 3

*****Deep pit configuration cont---**

3) Kiwanis	\$ 816.40	meter
	\$ 2700.00	new road box
4) Little McCormick	\$ 816.40	meter
	\$ 2700.00	new road box
5) McCleod	\$ 858.40	meter
	\$ 2700.00	new road box
6) Northside Ball	\$ 816.40	meter
	\$ 2700.00	new road box
7) Southside Lions	\$ 823.40	meter
	\$ 2700.00	new road box
8) Skyview	\$ 858.40	meter
	\$ 2700.00	new road box
9) Parks and Rec Building	\$ 816.40	meter
	\$ 500.00	new curb box top and replace sidewalk section

II-----Replace and/or new deep pit installed with meter and new road box

1) Caras	\$12,480.00	complete
2) Gregory West	\$ 816.40	meter
	\$ 7,500.00	new pit and valves
3) Rose	\$10,820.00	possible new pit and valve and line from valve to pit(leak somewhere)

I-----New meter shallow pit as well as backflow and electrical pedestal

4) Nicole park Lower	\$ 5,000.00	new meter, backflow and electrical pedestal for future clock use
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Upper Nicole Park is already metered and no known problems with road box

ESTIMATED TOTAL \$91,159.50

Thank-you,

