

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2020 - 2024

Department Priority		New or Update	Required	Delay	Project Title	
2	of 2	New	Is this project Required?	Can project be delayed?	Levee Maintenance	
Project Rating	Department		Yes	No		
Required	Storm Water	Is the project APPROVED for Fiscal Year 2020?			FUNDED?	

Summary Description and rationale of project and funding sources:

The city operates two Army Corps of Engineers built levees on the Clark Fork River and privately built levees on Grant Creek and Pattee Creek. This levee system is comprised of about 9,253 lineal feet of floodwall. These structures are recognized by the National Flood Insurance Program (NFIP) and modify base flood elevation determinations affecting the Flood Insurance Rate Map for Missoula County. In addition, the levees are currently recognized by the Rehabilitation and Inspection Program (PL 84-99), under which the Corps has authority to supplement local efforts to repair flood control structures after they are damaged during a flood. The City must maintain these structures at an acceptable level to bolster public safety and protect residential and commercial community property in case of a flood, as well as to maintain certification to prevent increased flood insurance costs or mandatory purchase of flood insurance for affected Missoula citizens and businesses.

History & Current Status: Impact if Cancelled or Delayed

Maintaining levees at a performance level that will handle heavy rainfall or storm runoff is critical to reducing flooding of areas around and downstream of levees. A levee breach would be detrimental to public safety and possibly also to public health. The Missoula levees have received almost no maintenance in the past decade, maintenance is required to keep the levees functional.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

List of Projects

Individual Project Title	Rating	Year	Individual Project Title	Rating	Year
Grant Creek Levee	Required	FY2021			
McCormick Levee Design, Reconstruction, & Recertification	Required	FY2021			
Missoula Levee Geotechnical Inspection and Recertification	Required	FY2020			
Clark Fork Levee 3 - Concrete Flood Wall Maintenance	Required	FY2023			

How is this project going to be funded:

REVENUE	Funding Source		Yr. 1. budget	Unappropriated subsequent years			
			FY2020	FY2021	FY2022	FY2023	FY2024
	Storm Water		150,000	89,876	321,171	605,792	346,423
Impact Fees		Amounts					
Type	Approval	Date	Amount				
			\$ 150,000	\$ 89,876	\$ 321,171	\$ 605,792	\$ 346,423

How is this project going to be spent:

EXPENSE	Budgeted Funds	Prior Year Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	
	A. Land			-	-	-	-	-
B. Construction			-	-	296,519	498,288	312,483	
C. Contingencies			-	-	24,652	-	33,940	
D. Design & Engineering			150,000	89,876	-	107,504	-	
E. Construction Mgmt			-	-	-	-	-	
F. Percent for Art	No		-	-	-	-	-	
G. Equipment Costs			-	-	-	-	-	
H. Other			-	-	-	-	-	
			-	150,000	89,876	321,171	605,792	346,423

Is this equipment prioritized on an equipment replacement schedule?

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Operational Budget Impact	Expense Object	FY2020	FY2021	FY2022	FY2023	FY2024
	A Personnel		-	-	-	-
B Supplies		-	-	-	-	-
C Purchased Services		-	-	-	-	-
D Fixed Charges		-	-	-	-	-
E Capital Outlay		-	-	-	-	-
F Debt Service		-	-	-	-	-
G (Operational Savings)		-	-	-	-	-

NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Bob Hayes	Storm Water	5/6/2019	5/3/2019	MN