

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
2	2 of 7	Public_Works	Update	0	0	Upper Gharrett Drainage Improvements		
Project Rating	Project Number	Division/ Sub-Department		Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?
Plan	0	Stormwater						

Summary Description and rationale of project and funding sources:

~ 5 homeowners are effected, and only one homeowner has water rights. Erosion of a steep gully in the Upper Gharrett drainage to the Ravenwood neighborhood causes erosion of private property (~ 5 homeowners are effected, and only one homeowner has water rights) and deposits of debris on private property. Preliminary design of the drainage improvements needs to be conducted so that project scope and funding sources can be identified. Over the past 12-years, the erosion has created a gully around 6 feet deep.

Drainage from streets in City development above this drainage contributes to the identified erosion problem.

History & Current Status: Impact if Cancelled or Delayed

The erosion occurs in the Ravenwood area outside the city limits, but the cause of the erosion is street drainage from development in the city on the hills above Ravenwood. Construction of this project would decrease damage to downstream private properties. Erosion and sedimentation are considered pollutants when coming from the storm water drainage system. In addition, prevention of excess erosion of adjacent private property is a benefit to the owners of the property.

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

The project is a requirement of the City's M54 Permit No. MTR040000 for storm water system maintenance and pollution prevention.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget		Unappropriated subsequent years		
			FY18	FY19	FY20	FY21	FY22
Storm Water Utility				75,000			
Potential FEMA Grant		See "UPDATE" tab for detail of revenue funding sources and amounts.		200,000			
			-	275,000	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost							
B. Construction Cost				225,000			
C. Contingencies (10% of B)				20,000			
D. Design & Engineering (15% of B)				30,000			
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
			-	275,000	-	-	-

Is this equipment prioritized on an equipment replacement schedule?

Is there ongoing Operating and/or Maintenance costs upon completion of project?

If "Y" then complete the section below (Operational Budget Impact)

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

Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
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	Public Works - Storm Water Utility	4/4/2017	1/22/2018 16:43	isajor

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2	2 of 7	Public_Works	Update			Upper Gharrett Drainage Improvements		
Project Rating	Project Number	Division/ Sub-Department		Yes	No			
Plan		Stormwater	Was the project APPROVED for the prior Fiscal Year 2017?			Yes	FUNDED?	Yes

Please complete the remainder of the pertinent information below:

Provide an update on the project; phase x of x; % complete; outstanding items/purchases; what is remaining to complete the project.

Territorial Landworks has completed design, however, was not charged to the project.

Project Revenues

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Revenue
						\$ -	\$ -
						-	-
						-	-
						-	-
						-	-
						-	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Expenditures
						\$ -	\$ -
						-	-
						-	-
						-	-
						-	-
						-	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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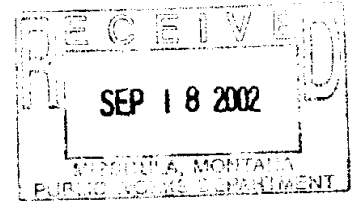
Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
2	Plan	Public_Works	Update	per Gharrett Drainage Improve
2 of 7	0	Stormwater		
Project Rating #1				
Efficiency		Project Rationale #1		
Does the project demonstrate a clear efficiency or productivity gain as demonstrated by a cost/benefit analysis? Include analysis and supporting documentation.				
Project Rating #2				
Required		Project Rationale #2		
Is the project necessary to meet a contractual obligation, Federal, State, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other such requirements.				
Project Rating #3				
Plan		Project Rationale #3		
Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal		The project is a requirement of the City's MS4 Permit No. MTR040000 for storm water system maintenance and pollution prevention.		
Project Rating #4				
#N/A		Project Rationale #4		



Gary W. Hawk



9/17/2002

Steve King, City Engineer
435 Ryman St.
Missoula, MT 59802

Dear Steve,


As I write this one of the city crews is blowing out the culvert behind our house at 5860 Kerr Dr. I am very grateful that the Public Works Department, has returned again this year to address this problem.

During a heavy thunderstorm this past June I took a few photographs of the area. I have enclosed them for your benefit. As someone who observes this problem on a regular basis, it appears to me that there are two problems. First, it seems as though the culvert is not large enough to handle the amount of runoff that accumulates from the city streets above the culvert. Second, an enormous amount of rocky material is picked up above the culvert and where the water flows underground between Pinewood and N. Meadowwood. In a time of fiscal constraint, annual maintenance at the mouth of the culvert may be the least expensive way to manage the situation. I hope, however, that someone in your department will take a look at the long-term problems associated with enormous deposition taking place beyond the culvert.

Thanks for sending out a crew again this year. Without this intervention I am certain we would lose the culvert. When possible, please consider a long term solution. As the gravel accumulates below the culvert we are beginning to lose the grassy area along the stream as well trees that cannot tolerate deposition around their trunks.

Thanks for giving this your consideration.

Sincerely,


Gary W. Hawk

