

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		
4	4 of 7	Public_Works	Update	Yes	No	Geotechnical Levee Inspection and Retention Certifi		
Project Rating	Project Number	Division/ Sub-Department		Yes	No			
Required	0	Stormwater	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	N

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 levees and 907 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. The City has been performing two visual inspections of the levee system each year and performing minimal maintenance on the levees. If a comprehensive geotechnical inspection reveals that structural maintenance or reconstruction projects are required, funding will be needed to complete these projects.

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 preventing flooding of areas around and downstream of levees. A levee breach would be detrimental to public safety and possibly also to public health. An extensive inspection is needed to ensure the levee system is structurally sound and appropriately maintained. The Army Corps of Engineers inspects structures every other year, and City Engineering inspects them twice each year. However, current funding levels do not allow for extensive geotechnical inspections to be completed. If the Corps finds any structure's maintenance to be deficient, that structure could be removed from the PL 84-99 program. Removal from the program would leave the City financially liable for the entire cost of rebuilding the damaged structure.

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

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years				
			FY18	FY19	FY20	FY21	FY22
Storm Water Utility Assessment		See "UPDATE" tab for detail of revenue funding sources and amounts.		50,000	100,000		
			-	50,000	100,000	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost		See "UPDATE" tab for detail of expenditures sources and amounts.					
B. Construction Cost				50,000	100,000		
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other					50,000	100,000	
			-	50,000	100,000	-	-

Is this equipment prioritized on an equipment replacement schedule? **N**
 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 16:56	isajor

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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
4	Required	Public_Works	Update	al Levee Inspection and Retention
4 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.		44 CFR part 65.10 states, "For levees to be recognized by FEMA, evidence that adequate design and operation and maintenance systems are in place to provide reasonable assurance that protection from the base flood exists must be provided." Regular inspections can reveal much of the maintenance tasks needed to ensure compliance; however, Missoula's levees have never undergone extensive testing to ensure the stability of the structures that can't be readily seen in a visual inspection.		
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				
Project Rating #4				
#N/A		Project Rationale #4		
#N/A				