

**CAPITAL IMPROVEMENT PROGRAM**

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

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
11	of 23	Parks_and_Recreation	New	Is this project Required?	Can project be delayed?	Clark Fork River Riparian Restoration		
Project Rating	Project Number	Division/ Sub-Department		No	Yes			
Plan	0	Parks & Recreation	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	N

**Summary Description and rationale of project and funding sources:**

Recommend completing this project in 2 phases. Phase 1 (FY19) includes 2 large, 3 medium and 2 small hardened river access points, restoration of 1/2 ac. of riparian forests and 500ft of eroded riverbank. Due to the complexities and permitting requirements involved we recommend funding a portion of the design & engineering for Phase 1 in FY18. Phase 2 (FY20) involves relocation of 900ft of the asphalt commuter trail and trail lights. This CIP includes in-kind labor and materials from MPR, grant dollars from the Missoula Conservation District. The preliminary engineering report is supported by the public, local non-profits, local businesses and the State and Federal agencies that would permit the work. In 2015, MPR formed a partnership with the Missoula Water Quality District and the Clark Fork Coalition and received a \$50,000 grant to develop a comprehensive plan to address this problem.

**History & Current Status: Impact if Cancelled or Delayed**

Since the removal of the Milltown Dam the Missoula Parks and Recreation Department (MPR) has documented an increase in bank destabilization from user-made river access points along the South bank of the Clark Fork River between the Madison and Orange Street Bridges. These accesses have caused loss of riparian vegetation, erosion into the river, public safety hazards and are undermining the Milwaukee commuter trail. Our inventory documented 34 access points and roughly 500 ft. of eroded bank. Missoula has a responsibility to reduce erosion into the Clark Fork and to protect City infrastructure threatened by this erosion.

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

Clark Fork Coalition and other organizations working to enhance the Clark Fork River. The University of Montana. Businesses in Missoula. Water quality and raparian health.

**How is this project going to be funded:**

REVENUE	Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years					
				Yr. 1. budget					
				FY18	FY19	FY20	FY21	FY22	
Park District		2513		41,000					
Missoula Conservation District Grant					75,000				
TBD			See "UPDATE" tab for detail of revenue funding sources and amounts.		441,220	471,870			
GO Bond									
				41,000	516,220	471,870			

**How is this project going to be spent:**

EXPENSE	Budgeted Funds	Accounting Code	Prior Year Summation	Unappropriated subsequent years				
				FY18	FY19	FY20	FY21	FY22
A. Land Cost								
B. Construction Cost					447,000	374,500		
C. Contingencies (10% of B)					44,700	37,450		
D. Design & Engineering (15% of B)			41,000	20,050	56,175			
E. Percent for Art (1% of B)				4,470	3,745			
F. Equipment Costs								
G. Other								
				41,000	516,220	471,870		

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)

Operational Budget Impact	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
Morgan Valliant	MPR		1/22/2018 15:27	RA

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Plan		Parks & Recreation	Was the project APPROVED for the prior Fiscal Year 2017?			No	FUNDED?	

**There is no more info that is required on this sheet, please go to the tab labeled "FRONT".**

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

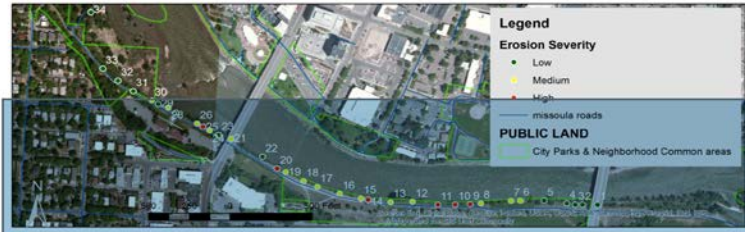
## CAPITAL IMPROVEMENT PROGRAM

### 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
11	Plan	Parks_and_Recreation	New	Clark Fork River Riparian Restoratio
of 23	0	Parks & Recreation		
Project Rating #1		Project Rationale #1		
<b>Required</b>		Reduction of potential for public injuries by re-establishing industry standard safe clearance zones on a primary commuter route. The project protects a primary commuter trail network, critical to implementation of the City's Master Park Plan, Urban Transportation and Active Transportation Plan. Currently, erosion is undermining the commuter trail at one location but in multiple locations we have recorded over 1ft. of bank loss per year. We also have multiple trail lights in front of the Boone and Crocket building which are being undermined. Within the next 5 years we anticipate erosion undermining the commuter trail throughout the project area. This will require investments in bank stabilization and/or abandonment of sections of the trail. The longer this project is ignored the more costly repairs will become.		
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 #2		Project Rationale #2		
<b>Leverage</b>		Project improves downtown river access, and complements other river projects (Brennans and future MAX waves) which increase visitations to Downtown Missoula. There are multiple opportunities for leveraging funding. We have been approached by the Msla Cons. District and encouraged to apply for up to \$75k (if we can secure hard funding from other sources). We anticipate being able to reduce the overall project costs to the City by leveraging additional funds, resources and materials		
Does the project have funding partners where the CIP portion of funding leverages a significant amount of other sources? Examples include Federal or State grant funding.				
Project Rating #3		Project Rationale #3		
<b>Plan</b>		Bank stabilization and restoration will reduce erosion into Clark Fork River. Over time the trees we plant will increase shade along this 2/3rd mi. of river. These factors will improve river health and fish habitat. Due to these factors and the comprehensive nature of this project (versus dumping rock rip-rap periodically at individual problem points) this project is supported by the US Fish and Wild life Service, Mt. Fish Wildlife and Parks and The Clark Fork Coalition.		
Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal				
Project Rating #4		Project Rationale #4		
<b>Expansion</b>		Research shows that tens of thousands of people use the Milwaukee trail along this stretch of river. Its role in reducing traffic on City streets, improving public health and providing year-round commuter services cannot be denied. This project is necessary to maintain this public service. Additional research from June-august 2014 documented 14,000 people using this stretch of river. While river access is not a public service, river recreation is a defining characteristic of Missoula and this project will provide a new service to river users.		
Does the project improve or expand upon essential City services (or correct a deficiency) where such services are recognized and accepted as being necessary and effective? Identify the deficiency or need and how proposed program will fulfill the				

Map of existing river access points between Madison St and Orange St. bridges in Missoula



## Clark Fork River Access Map and Inventory

- A 2014 survey identified 34 separate river access points between the Madison St. bridge and the Orange St. bridge totaling 275ft. of eroded bank.
- Measured length, width and slope of access points and recorded hazards
- Access points were ranked based on erosion severity
  - 13 points had slight erosion (Level 1)
  - 14 points had moderate erosion (Level 2)
  - 7 had severe erosion (Level 3)



RESPEC DESIGN

SITE 13 PERSPECTIVE  
CLARK FORK RIVER  
MAY 2014



RESTORATION / ACCESS AND OPPORTUNITIES DIAGRAM  
CLARK FORK RIVER  
JULY 2014

RESPEC DESIGN