

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Priority		New or Update	Required	Delay	Project Title	
2	of 2	Update	Is this project Required?	Can project be delayed?	Levee Maintenance and Certification	
Project Rating	Department		Yes	No		
Required	Storm Water	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

The Storm Water Utility manages four FEMA-accredited levee systems, consisting of over 18,000 feet of levee and nearly 900 feet of flood wall: Clark Fork Area III, Clark Fork Area V, Grant Creek, and Pattee Creek. These levee systems protect over \$14 billion in property and 240 structures. To retain their accreditation and ensure the protected properties receive reduced flood insurance rates, the levee systems must be maintained. Routine maintenance involves removing large diameter trees, non-native trees and shrubs, and addressing other issues that have been identified by the USACE as something that could jeopardize the stability or integrity of the structure. Additionally, upcoming floodplain mapping revisions for the Clark Fork River corridor necessitate renewed certification for the Clark Fork levee systems. Certification is required for the levee systems to retain accreditation, ensuring protected properties receive reduced flood insurance rates.

History & Current Status: Impact if Cancelled or Delayed

If the levees do not meet USACE standards or are not certified, then they will lose their FEMA accreditation. Then, the properties behind the levees will no longer receive reduced flood insurance rates. Per FEMA's National Flood Insurance Program, this rate could increase from \$550 to \$2500 annually for a single-family home.

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

\$14 Billion in property and 240 structures.

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years			
		FY2021	FY2022	FY2023	FY2024
Storm Water	233,218	226,428	226,428	226,428	24,300
Impact Fees		Impact Fees			
Type	Approval	Date	Amount	Amounts	
	\$ 233,218	\$ 226,428	\$ 226,428	\$ 226,428	\$ 24,300

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	5450.334.431000.930.000	-	24,300	226,428	226,428	226,428	24,300
C. Contingencies		-					
D. Design & Engineering	5450.334.431000.930.000	-	208,918				
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		-	233,218	226,428	226,428	226,428	24,300

Is this equipment prioritized on an equipment replacement schedule? **No**

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

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

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
A Personnel						
B Supplies						
C Purchased Services	5450.334.431000.000	24,300	24,300	24,300	24,300	24,300
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		24,300	24,300	24,300	24,300	24,300

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:
 Levees require regular maintenance and clearing of undesirable vegetation, repair of displaced riprap, and debris removal. Regular maintenance protects the stability of the levees and status of accreditation.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Tracy Campbell	Public Works - Storm Water			TC/MN