

## CAPITAL IMPROVEMENT PROGRAM

### City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
1	of 14	New	Is this project Required?	Can project be delayed?	River Bank Stabilization at Osprey Stadium	
Project Rating	Department		Yes	No		
Urgent	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

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

2018 flooding of the Clark Fork River resulted in loss of river bank behind Ogren Field and a portion of river trail. The bank loss measured approximately 175 linear feet by 20 feet wide. Stabilizing the River bank is important to protect existing investment in noted facilities as well as support continued safe public use and benefits from same.

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

Bank erosion will continue if not stabilized, increasing potential for damage to trail and underground electrical systems for the stadium and trail lighting. At present, public safety for trail users is being addressed by temporary fencing set back about 15' from the vertical bank failure.

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

Army Corps of Engineers permit and local floodplain permit required. Bank stabilization plans must be engineered and stamped.

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

Funding Source	Yr. 1. budget	Unappropriated subsequent years						
		FY2021	FY2022	FY2023	FY2024	FY2025		
MRA	40,000	275,000						
Park District	10,000	50,000						
Impact Fees		Impact Fees						
Type	Approval	Date	Amount	Amounts				
				50,000	325,000	-	-	-

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

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	4081.390.460400.930	-		243,750			
C. Contingencies	4081.390.460400.930	-		32,500			
D. Design & Engineering	4081.390.460400.930	-	50,000	48,750			
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
			50,000	325,000	-	-	-

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? No

(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						
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