

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		
5	of 17	Development_Services	Update	Yes	No	City Hall Sidewalk Improvements		
Project Rating	Project Number	Division/ Sub-Department		Required	S-23	Engineering	Is the project APPROVED for Fiscal Year 2018?	
Required	S-23	Engineering				Y	FUNDED?	Y

Summary Description and rationale of project and funding sources:

The sidewalks around City Hall are deteriorating and in the need of replacement and improvements. There are several ADA issues that need to be corrected. The ramps for the ADA parking spaces in the street do not meet present slope standards. Several of the sidewalks exceed the maximum ADA cross-slope such as those outside the front entrance. Also being proposed is some alternative to the tree grates such as brick pavers.

History & Current Status: Impact if Cancelled or Delayed

ADA violations can result in civil lawsuits

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	
City Assessments		See "UPDATE" tab for detail of revenue funding sources and amounts.	200,000					
			200,000	-	-	-	-	-

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			150,000				
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							
			200,000	-	-	-	-

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
Doug Harby	DS		1/22/2018 13:20	DH

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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
5	Required	Development_Services	Update	City Hall Sidewalk Improvements
of 17	S-23	Engineering		
Project Rating #1				
Required		Project Rationale #1		
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.		There are deficiencies that need to be corrected to be ADA compliant.		
Project Rating #2				
Replacement		Project Rationale #2		
Does the project or asset replace an existing asset that is at the end of its useful life (and is not already included in the Core replacement program or up for replacement)?		Replacement of existing sidewalks that are deteriorating as well as replacing tree grates.		
Project Rating #3				
#N/A		Project Rationale #3		
#N/A		Project Rationale #4		
#N/A		Project Rationale #4		