

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		
11	of 17	Development_Services	Update	No	Yes	Madison Street Bridge Improvements		
Project Rating	Project Number	Division/ Sub-Department						
Efficiency	S-18	Engineering	Is the project APPROVED for Fiscal Year 2018?			N	FUNDED?	N

Summary Description and rationale of project and funding sources:

- * The Montana Department of Transportation (MDT) is in the process of major rehabilitation work to the Madison Street Bridge. This includes replacing existing luminaires.
- * The City desires to upgrade to the luminaires with powder coating so they look similar to other luminaires installed in the area (RUX Trail & N. Higgins Streetscape). MDT doesn't pay for upgrades.
- * If the City funds the upgrades through RD#1, then MDT will include the powder coating with the bid.
- * A second phase of this project includes the connection of the on-grade Madison Street sidewalks to the Riverfront Trail on the north side of the river. These improvements are needed to facilitate ADA access (safety and mobility) from the roadway to the pedestrian bridge underneath Madison Street Bridge. MDT hasn't included the ADA connection in their plans for bridge rehabilitation

History & Current Status: Impact if Cancelled or Delayed

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	Yr. 1. budget				
			FY18	FY19	FY20	FY21	FY22
Transportation Impact Fees		See "UPDATE" tab for detail of revenue funding sources and amounts.				1,000,000	
Transportation Impact Fees			-	-	-	-	1,000,000

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						800,000	
C. Contingencies (10% of B)						80,000	
D. Design & Engineering (15% of B)						120,000	
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other			-	-	-	-	1,000,000

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
Kevin Slovarp	Development Services		1/22/2018 13:35	KJS

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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
11	Efficiency	Development_Services	Update	Madison Street Bridge Improvement
of 17	S-18	Engineering		
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.		Work can be done in conjunction with MDT project and avoid additional costs of retrofiting.		
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.		ADA access improvements will help with compliance.		
Project Rating #3				
#N/A		Project Rationale #3		
#N/A				
Project Rating #4				
#N/A		Project Rationale #4		
#N/A				