

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		
14	of 23	Parks_and_Recreation	New	0	0	Milwaukee Road Railroad Bridge West		
Project Rating	Project Number	Division/ Sub-Department						
Expansion	0	Parks & Recreation	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	N

Summary Description and rationale of project and funding sources:

To provide for an engineering assessment and design for re-use of recently acquired 240' railroad bridge for bike and pedestrian use and access to the Clouse property island on the Clark Fork River. The project goal is to extend the Milwaukee Trail east of Grove Street to the Clark Fork River by re-using the old rail bridge to cross a braid in the river. This proposal provides for engineering inspection, design, and development of bid ready plans for renovating the bridge to safely accommodate bike and pedestrian access. Pending study, minor repairs could allow public access to follow.

History & Current Status: Impact if Cancelled or Delayed

Recent acquisition of a remnant segment of the Milwaukee road railroad from the Kolendich family provides opportunity to provide public access to a portion of the Clouse property.

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
Park District	2513	See "UPDATE" tab for detail of revenue funding sources and amounts.	30,000				
2006 Open Space Plan			30,000				
			60,000	-	-	-	-

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							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
			60,000	-	-	-	-

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
Donna Gaukler	Parks and Recreation	4/24/2017	1/22/2018 15:35	RA

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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
14	Expansion	Parks_and_Recreation	New	Milwaukee Road Railroad Bridge We
of 23	0	Parks & Recreation		
Project Rating #1				
Expansion		Project Rationale #1		
<p>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</p>		<p>The current railroad bridge is fenced off to discourage public access. It would be unsafe to open for bike or pedestrian use as is and therefore needs an engineering assessment and plan for redecking and use as a bike ped bridge for access to the Clouse property island along the Clark Fork River..</p>		
Project Rating #2				
Efficiency		Project Rationale #2		
<p>Does the project demonstrate a clear efficiency or productivity gain as demonstrated by a cost/benefit analysis? Include analysis and supporting documentation.</p>		<p>Provides for re-use of an existing rail bridge at lowest cost. Appropriate public access to the balance of the property will improve community health, activity, and ability to enjoy the outdoors.</p>		
Project Rating #3				
Leverage		Project Rationale #3		
<p>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.</p>		<p>Open Space funds are allowable for inspection only. These funds along with requested funds allow the City to determine best options to complete the connection and crossing, which in turn provides essential information for writing grant proposals.</p>		
Project Rating #4				
#N/A		Project Rationale #4		
#N/A				

Clouse and Kolendich Properties - Bridge access **Red Circle**

