

**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		
10	of 17	Development_Services	Update	Yes	No	Annual Sidewalk Installation and Replacement Prog		
Project Rating	Project Number	Division/ Sub-Department		Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?
Replacement	S-11	Engineering						

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

This program systematically replaces hazardous and deteriorated sidewalks and installs curb ramps throughout the existing sidewalk system of Missoula and installs new curbs and sidewalks where there are none. The Public Works Master Sidewalk Plan, Missoula Active Transportation Plan, Neighborhood Infrastructure Plans are used to prioritize the areas that will be upgraded first. The costs are assessed to property owners. The costs of installing curb ramps are shared by property owners and road district monies depending on the situation. The sidewalk program proposed for construction in FY18 is attached.

**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	Unappropriated subsequent years				
			Yr. 1. budget FY18	FY19	FY20	FY21	FY22
Assessments			400,000	400,000	400,000	400,000	400,000
RD #1 Sidewalk Subsidy			258,500	600,000	600,000	600,000	600,000
RD #1 ADA		See "UPDATE" tab for detail of revenue funding sources and amounts.	100,000	100,000	100,000	100,000	100,000
MRA			2,200,000	-	-	-	-
City Assessments			100,000	100,000	100,000	100,000	100,000
			6,014,000	3,058,500	1,200,000	1,200,000	1,200,000

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

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost							
B. Construction Cost			2,293,875				
C. Contingencies (10% of B)		See "UPDATE" tab for detail of expenditures sources and amounts.	305,850				
D. Design & Engineering (15% of B)			458,775				
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
			994,000	3,058,500	-	-	-

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 13:31	DH

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**City of Missoula CIP Project Request - [Update Form](#) for FY2018-2022**

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
10	of 17	Development_Services	Update	Is this project Required?	Can project be delayed?	Annual Sidewalk Installation and Replacement Program		
Project Rating	Project Number	Division/ Sub-Department		Yes	No			
Replacement	S-11	Engineering	Was the project APPROVED for the prior Fiscal Year 2017?			Yes	FUNDED?	Yes

**Please complete the remainder of the pertinent information below:**

**Provide an update on the project; phase x of x; % complete; outstanding items/purchases; what is remaining to complete the project.**

This program systematically replaces hazardous and deteriorated sidewalks and installs curb ramps throughout the existing sidewalk system of Missoula and installs new curbs and sidewalks where there are none. The Public Works Master Sidewalk Plan, Missoula Active Transportation Plan, Neighborhood Infrastructure Plans are used to prioritize the areas that will be upgraded first. The costs are assessed to property owners. The costs of installing curb ramps are shared by property owners and road district monies depending on the situation. City Council allocated \$60,000 annually from the Special Road District toward the cost of curb ramp installation. The City has created a sidewalk subsidy program using road district funds to assist property owners with the costs at an approximately 2:1 ratio. Development Services has created a proposed 5 year sidewalk improvement plan whose implementation dates will vary with the amount of funding made available for the Sidewalk Subsidy Program and additional street improvements. Projects previously listed under the CIP titles of: Neighborhood Infrastructure Street Improvements, Rattlesnake Drive Sidewalks, Bellevue Park Sidewalk Improvements, and Eldora Lane Drainage Improvements have been included in this 5 year plan and included in this CIP. See the notes page for a list of proposed FY18 sidewalk project locations.

**Project Revenues**

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Revenue
Assessments		\$ 300,000	\$ 300,000	\$ 300,000	\$ 450,900	\$ (150,900)	\$ 1,050,900
RD #1 Sidewalk Subsidy		600,000	600,000	600,000	370,000	230,000	1,570,000
RD #1 ADA		60,000	60,000	60,000	90,000	(30,000)	210,000
MRA		1,000,000	1,000,000	1,000,000	1,000,000	-	3,000,000
City Assessments		50,000	50,000	50,000	83,100	(33,100)	183,100
		-	-	-	-	-	-
		-	-	-	-	-	-
		\$ 2,010,000	\$ 2,010,000	\$ 2,010,000	\$ 1,994,000	\$ 16,000	\$ 6,014,000

**Project Expenditures**

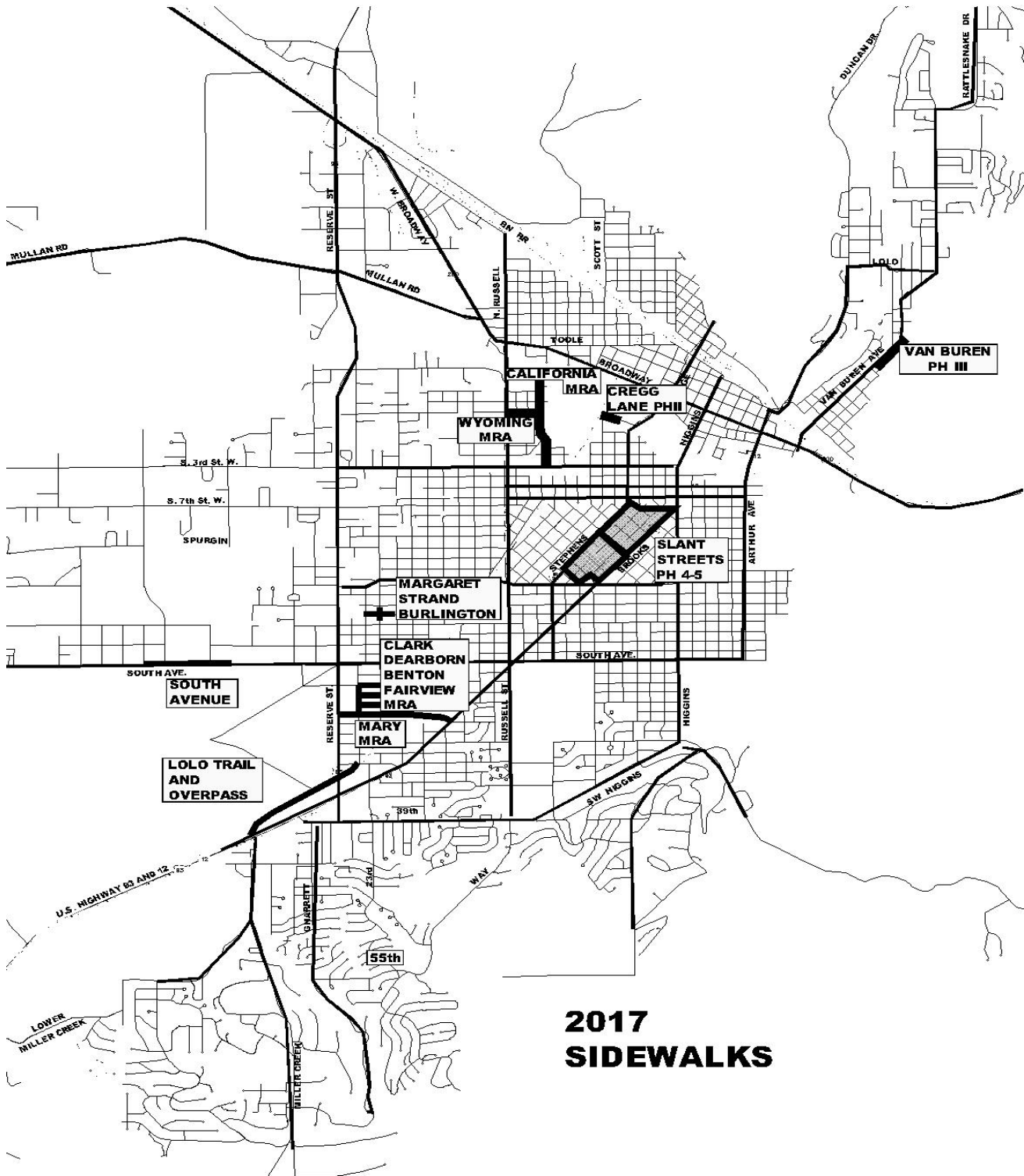
Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Expenditures
Assessments				\$ 300,000	\$ 450,900	\$ (150,900)	\$ 450,900
RD #1 Sidewalk Subsidy				600,000	370,000	230,000	370,000
RD #1 ADA				60,000	90,000	(30,000)	90,000
MRA				1,000,000	-	1,000,000	-
City Assessments				50,000	83,100	(33,100)	83,100
				-	-	-	-
				-	-	-	-
		\$ -	\$ -	\$ 2,010,000	\$ 994,000	\$ 1,016,000	\$ 994,000

## CAPITAL IMPROVEMENT PROGRAM

### 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
10	Replacement	Development_Services	Update	ewalk Installation and Replacemer
of 17	S-11	Engineering		
Project Rating #1				
<b>Replacement</b>		Project Rationale #1		
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)?		Annual project replaces deteriorated and/or hazardous sidewalks where needed throughout the City.		
Project Rating #2				
<b>Expansion</b>		Project Rationale #2		
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		The project provides for ADA access ramps and sidewalk in those intersection that currently do not have them and brings the City closer to better ADA compliance.		
Project Rating #3				
<b>Plan</b>		Project Rationale #3		
Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal		Master Sidewalk Plan, Missoula Active Transportation Plan, Neighborhood Infrastructure Plan		
Project Rating #4				
<b>#N/A</b>		Project Rationale #4		
#N/A				



**2017  
SIDEWALKS**