

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2017-2021**

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Community Service	MISSOULA ART MUSEUM ART PARK AND ADA IMPROVEMENTS		CS-19	CS-07	CS-07

**Description and justification of project and funding sources:**

This project would remove existing curb, sidewalk, and parking on the Pattee Street and Pine Street frontage, narrow the street by relocating the curbing and sidewalks to create a landscaped, user friend plaza on the Pine Street Frontage. This plaza will also include what is known as a "Portland Loo" which is an all weather restroom specifically designed for this application and used successfully in other cities in the US. This project also addresses several important ADA compliance issues including lack of conforming curb ramps, excessive cross-slope, and the access to the main entrance to the Museum. The parking on the Pattee Street frontage will be removed and replaced with a drop-off zone to accommodate the many busses that drop groups off for tours as well a facilitating load out of exhibits. This project includes improvements to the Pine Street frontage of Adventure Cycling.

Installation of curb, sidewalk, drainage improvements, utilities and landscaping will be assessed to MAM and Adventure Cycling.

Some of the landscaping, landscaping design, and the Portland Loo will be paid for by donations, grants, and is yet to be determined.

The contract was awarded for \$668,000, the Loo and installation is estimated at \$122,000, owner supplied furnishings and other costs \$47,000.

**Is this equipment prioritized on an equipment replacement schedule?**

Yes

No

NA

x

**Is there ongoing Operating and/or Maintenance costs upon completion of project?**

Yes

No

NA

x

**Are there any site requirements:**

no

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

Revenue	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
			211,427	39,093	75,000	534,155	15,000	
	City Assessments							
	Road District contribution							
	Private Assessments							
	Donations, Grants TBD							
	DNRC Grant (Silva Cell)							
			874,675	-	-	-	-	30,331

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

Expense	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
			668,006	30,000	7,669			
	A. Land Cost							
	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		169,000					
			874,675	-	-	-	-	30,331

**Does this project have any ongoing Operating and/or Maintenance cost to be included in the operating budget:**

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Operating Budget Costs	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	
			-	-	-	-	-	
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
	(Operational Savings)							
			-	-	-	-	-	-

P & R Maintenance

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Doug Harby	Development Services		8/3/2016 13:44	KMG	29