

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
14	of 23	Parks_and_Recreation	New	Is this project Required?	Can project be delayed?	Milwaukee Road Railroad Bridge West		
Project Rating	Project Number	Division/ Sub-Department		0	0			
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:

		How is this project going to be funded?						
Revenue	Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget		Unappropriated subsequent years		
				FY18	FY19	FY20	FY21	FY22
Park District	2513		30,000					
2006 Open Space Plan			30,000					
				60,000	-	-	-	-

How is this project going to be spent:

Is this equipment prioritized on an equipment replacement schedule?

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

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

Operational Budget Impact	(account for operational savings and/or reduction in current budget or 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:

Fiscal Year 2017-2018 Budget Request Form				
Fiscal Year 2017-2018 Budget Request Form				
Fiscal Year 2017-2018 Budget Request Form				
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

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

Department Priority		Major Department	New or Update	Required	Delay	Project Title	
14	of 23	Parks_and_Recreation	New	Is this project Required?	Can project be delayed?	Milwaukee Road Railroad Bridge West	
Project Rating	Project Number	Division/ Sub-Department					
Expansion		Parks & Recreation		Was the project APPROVED for the prior Fiscal Year 2017?	No	FUNDED?	

There is no more info that is required on this sheet, please go to the tab labeled "FRONT".

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

Project Revenues						
Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017
						\$ - \$ -
		\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures						
Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017
						\$ - \$ -
		\$ -	\$ -	\$ -	\$ -	\$ -

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
14 of 23	Expansion 0	Parks_and_Recreation Parks & Recreation	New	Milwaukee Road Railroad Bridge We
Project Rating #1	Project Rationale #1			
Expansion 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 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..			
Project Rating #2	Project Rationale #2			
Efficiency Does the project demonstrate a clear efficiency or productivity gain as demonstrated by a cost/benefit analysis? Include analysis and supporting documentation.	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.			
Project Rating #3	Project Rationale #3			
Leverage 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.	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.			
Project Rating #4	Project Rationale #4			
#N/A				

Clouse and Kolendich Properties - Bridge access Red Circle

