

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

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Street Improvements	E. Broadway Improvements for Missoula College				S-16

Description and justification of project and funding sources:

The Missoula College Project is located at 1205 E. Broadway, east of the Van Buren Street/I-90 Interchange. The public improvements with this project include, 1) westbound left turn lane - this lane will add capacity to E. Broadway and minimize traffic delays, 2) bike parking - secure parking for bikes adjacent to E. Broadway, and 3) Riverfront Trail extension - construct a trail the width of the parcel and provide access to it.

City Engineering will receive invoices for the work completed by the contractor and approved by city staff then reimburse money to Missoula College.

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:

N/A

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	
	Transportation Impact Fees		167,701					
			167,701	-	-	-	-	-

EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	
A. Land Cost								
B. Construction Cost			167,701					
C. Contingencies (10% of B)								
D. Design & Engineering (15% of B)								
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			167,701	-	-	-	-	-

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	
Personnel								
Supplies								
Purchased Services								
Fixed Charges								
Capital Outlay								
Debt Service								
			-	-	-	-	-	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Kevin Slovarp	DS	3/25/2016	4/20/16 11:43	KJS	47

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

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Street Improvements	E. Broadway Improvements for Missoula College			S-16	
Qualitative Analysis		Yes	No	Comments	
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.		<input checked="" type="checkbox"/>	<input type="checkbox"/>	The project will add capacity and safety to E. Broadway needed for transportation systems with the opening of Missoula College.	
Quantitative Analysis	Raw Score Range	Comments		Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 2	The Transportation Impact Fee money being spent is only a small portion of the funds needed to make the Missoula College project a reality.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	The Missoula College structure has been in construction for awhile and public improvements are expected in the spring of 2016.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	The project preserves the University Golf Course which was the original South Campus site for the structure.		3	9
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?	(0-2) 2	Access to/from the site is enhanced with the improvements to E. Broadway and the Riverfront Trail improvements will allow students to choose another mode of transportation to class other than by vehicle.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	This project is critical to the strategic plans, specifically the 'grow inward' plan.		4	12
Total Score					47

17 Project #	Project Title:
S-16	E. Broadway Improvements for Missoula College

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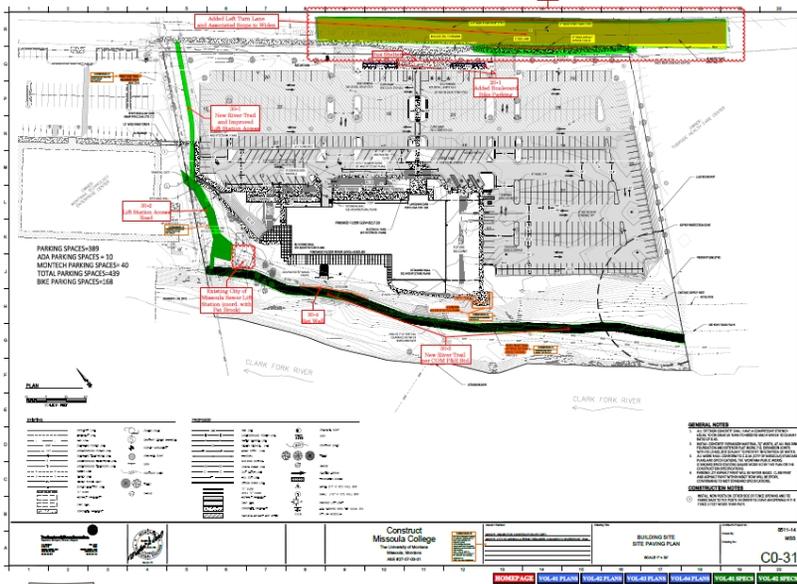
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2015 IMPACT FEE FUNDING SCOPE & ESTIMATED VALUE



Construction Estimate

Item No.	Description	Quantity	Unit	Unit Price	Total Price
01	Site Preparation	1	Lot	1,000.00	1,000.00
02	Grading	10,000	SF	0.10	1,000.00
03	Asphalt Paving	10,000	SF	0.10	1,000.00
04	Concrete Paving	10,000	SF	0.10	1,000.00
05	Drainage	10,000	SF	0.10	1,000.00
06	Lighting	10,000	SF	0.10	1,000.00
07	Security	10,000	SF	0.10	1,000.00
08	Landscaping	10,000	SF	0.10	1,000.00
09	Signage	10,000	SF	0.10	1,000.00
10	Other	10,000	SF	0.10	1,000.00
TOTAL					10,000.00

Engineer's Estimates
(some quantities have been revised through Design Development)

Professional Construction

Item No.	Description	Quantity	Unit	Unit Price	Total Price
01	Professional Construction	1	Lot	1,000.00	1,000.00
02	Professional Construction	10,000	SF	0.10	1,000.00
03	Professional Construction	10,000	SF	0.10	1,000.00
04	Professional Construction	10,000	SF	0.10	1,000.00
05	Professional Construction	10,000	SF	0.10	1,000.00
06	Professional Construction	10,000	SF	0.10	1,000.00
07	Professional Construction	10,000	SF	0.10	1,000.00
08	Professional Construction	10,000	SF	0.10	1,000.00
09	Professional Construction	10,000	SF	0.10	1,000.00
10	Professional Construction	10,000	SF	0.10	1,000.00
TOTAL					10,000.00

