

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		
6	of 17	Development_Services	Update	Yes	No	Van Buren Ph III		
Project Rating	Project Number	Division/ Sub-Department						
Efficiency	S-09	Transportation	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	Y

Summary Description and rationale of project and funding sources:

Complete Ph III Van Buren right of way improvements from Lilac to Missoula Ave.
Includes approximately \$70,000 for a combined use sidewalk running from Holly to Missoula Ave on the west side.

History & Current Status: Impact if Cancelled or Delayed

This phase will complete the improvements to Van Buren which were started in 2010.
Plans for complete construction is scheduled for 2018 to coincide with the Van Buren Round-about to be constructed in 2018 by MDT.

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	Yr. 1. budget	Unappropriated subsequent years			
			FY18	FY19	FY20	FY21	FY22
Assessments		-	73,000				
Rd District #1 Sidewalk Subsidy		-	141,500				
Rd District#1 ADA		-	4,500				
Impact Fees		-	166,350				
		-					
		-					
		-	385,350	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost		30,220					
B. Construction Cost		-	380,350				
C. Contingencies (10% of B)		-					
D. Design & Engineering (15% of B)		-	5,000				
E. Percent for Art (1% of B)		-					
F. Equipment Costs		-					
G. Other		-					
		30,220	385,350	-	-	-	-

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	Prior Year Summation	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 13:21	DH

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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
6	Efficiency	Development_Services	Update	Van Buren Ph III
of 17	S-09	Transportation		
Project Rating #1				
Efficiency		Project Rationale #1		
Does the project demonstrate a clear efficiency or productivity gain as demonstrated by a cost/benefit analysis? Include analysis and supporting documentation.		<ul style="list-style-type: none"> * Right of way improvements are an ongoing City of Missoula Program. * In-house design, contract management, and construction engineering result in a substantial cost savings. * The Street Division will perform the street reconstruction and paving tasks. 		
Project Rating #2				
Plan		Project Rationale #2		
Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal		This street will meet the complete streets resolution.		
Project Rating #3				
#N/A		Project Rationale #3		
#N/A		#N/A		
Project Rating #4				
#N/A		Project Rationale #4		
#N/A		#N/A		