

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		
13	of 17	Development_Services	Update	No	Yes	North Reserve Signal & Intersection Project		
Project Rating	Project Number	Division/ Sub-Department		Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?
Efficiency	S-20	Engineering						

Summary Description and rationale of project and funding sources:

One of the motivations for creating the North Reserve/Scott Street URD was the pressure for new commercial development on North Reserve. That new commercial development, particularly retail, will require a new traffic signal, a new intersection north of Ruby's Inn and reconfiguration of Grant Creek Road east of Reserve Street. This project will only be possible if a significant new retail/commercial building or complex is developed east of North Reserve Street. It is being programmed into the CIP in anticipation of that possibility.

History & Current Status: Impact if Cancelled or Delayed

First step is to begin designing.

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
NR/SS TIF		See "UPDATE" tab for detail of revenue funding sources and amounts.	675,000	1,430,000			
			-	675,000	1,430,000	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost		See "UPDATE" tab for detail of expenditures sources and amounts.	480,000				
B. Construction Cost				1,300,000			
C. Contingencies (10% of B)				130,000			
D. Design & Engineering (15% of B)			195,000				
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
			-	675,000	1,430,000	-	-

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
			1/22/2018 14:34	

