

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	
9	of 17	Development_Services	Update			Gravel Street Paving Ph II	
Project Rating	Project Number	Division/ Sub-Department		Yes	No		
Plan	S-07	Transportation	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?
Summary Description and rationale of project and funding sources:							
Right of way improvements including curbs, sidewalk and paving							
History & Current Status: Impact if Cancelled or Delayed							
Complete Ph II of this project							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
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
Assessments			-	100,000			
RD#1 Sidewalk Subsidy			-	200,000			
RD #1 ADA			-	6,000			
Street Division In kind			-	150,000			
			-	456,000			
How is this project going to be spent:							
EXPENSE	Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21
A. Land Cost			49,009				
B. Construction Cost			112,000	337,440			
C. Contingencies (10% of B)			168,400	45,600			
D. Design & Engineering (15% of B)			5,000	68,400			
E. Percent for Art (1% of B)			-	4,560			
F. Equipment Costs			-				
G. Other			-				
			334,409	456,000			
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)							
Operational Budget Impact	Expense Object	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21
A. Personnel			-				
B. Supplies			-				
C. Purchased Services			-				
D. Fixed Charges			-				
E. Capital Outlay			-				
F. Debt Service			-				
G. (Operational Savings)			-				
<i>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</i>							
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 13:29	DH	

CAPITAL IMPROVEMENT PROGRAM

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

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
9	of 17	Development_Services	Update	Gravel Street Paving Ph II				
Project Rating	Project Number	Division/ Sub-Department		Yes	No			
Plan	S-07	Transportation	Was the project APPROVED for the prior Fiscal Year 2017?	Yes	FUNDED?	Yes		

Please complete the remainder of the pertinent information below:

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

Ph I which included improvements on Margaret- Mount to 1/2 block south of Strand, Strand and Burlington - Eaton to 1 block west of Margaret is complete.

Ph II will include Margaret from 1/2 block north of Kensington to 1/2 block south of Kensington and Kensington- Eaton to 1 bloc west of Margaret.

Project Revenues

Project Expenditures

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Expenditures
Professional Sevices (Engineering) Assessments		\$ 33,109	\$ 54,055	\$ 15,900 112,000 168,400 5,000	\$ 38,155 (112,000) (168,400) (5,000)	\$ 49,009 112,000 168,400 5,000	
RD #1 Sidewalk Subsidy							
Rd#1 ADA							
		\$ -	\$ 33,109	\$ 54,055	\$ 301,300	\$ (247,245)	\$ 334,409

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
9 of 17	Plan S-07	Development_Services Transportation	Update	Gravel Street Paving Ph II
Project Rating #1	Project Rationale #1			
Efficiency Does the project demonstrate a clear efficiency or productivity gain as demonstrated by a cost/benefit analysis? Include analysis and supporting documentation.				
Project Rating #2	Project Rationale #2			
Required Is the project necessary to meet a contractual obligation, Federal, State, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other such requirements.	no			
Project Rating #3	Project Rationale #3			
Plan Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal	Complete streets, air shed dust mitigation.			
Project Rating #4	Project Rationale #4			
#N/A				