

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:	14 Project #	15 Project #	16 Project #
Street Improvements	Hillview Way Street Improvements	S-09	S-09	S-09

Description and justification of project and funding sources:

Hillview Way between Black Pine and 55th Street is currently a narrow rural section with no drainage structures, curbs or sidewalks. Improvements are mostly within this section but some improvements are north of Black Pine. Improvements also consist of a box culvert at Moose Can Gully for use by pedestrians and wildlife. Present and future development adjacent to this road section has increased the need for improvements.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

How is this project going to be funded:

Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
Assessments		1,580,199					
Road District (SID Payments)		865,107					
Transportation Impact Fees		1,069,122					120,000
Parks Impact Fees		165,000					
		3,679,428	-	-	-	-	120,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
A. Land Cost							
B. Construction Cost		2,804,000					
C. Contingencies (10% of B)		280,400					
D. Design & Engineering (See Estimate)		399,000					120,000
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. 3% Admin SID Cost		76,028					
H. Bond COI + RLF Dep		120,000					
I. Other							
		3,679,428	-	-	-	-	120,000

Does this project have any additional impact on the operating budget:

Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: The project will reduce operating and maintenance costs.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Kevin Slovarp	Development Services		5/19/2015 12:38	KMG	41