

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 | | |
|---------------------|----------------|--------------------------|---|--|-------------------------------------|---|---------|---|
| 2 | of 17 | Development_Services | Update | | | Mullan and George Elmer Drive Intersection Signal | | |
| Project Rating | Project Number | Division/ Sub-Department | | Yes | No | | | |
| Required | S-08 | Engineering | Is the project APPROVED for Fiscal Year 2018? | | | Y | FUNDED? | Y |

Summary Description and rationale of project and funding sources:

The Mullan and George Elmer Drive intersection traffic signal is required to be installed per a Memorandum of Understanding between the City and the Montana Department of Transportation once traffic signal warrants are met. A recent traffic impact study determined that existing traffic volumes at the intersection do not meet warrants for signal installation, but the study also concluded that the signal is very close to meeting warrants.

Warrants are anticipated to be met when there are an additional 60 single family homes in the area accessing Mullan Road from George Elmer Drive. One additional year of home building in 2017 should trigger the warrants for the signal. This project should be funded, designed, and constructed in FY18.

History & Current Status: Impact if Cancelled or Delayed

The traffic signal warrants are not met but are anticipated to be met after construction of homes for the area in calendar year 2017. It would be prudent to begin the design and plan for construction in calendar year 2018. Delaying this signal could potentially push it meeting signal warrants for another five years.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

Coordination between the City of Missoula and the Montana Department of Transportation is essential and required to complete the design and construction of the signal.

How is this project going to be funded:

| Funding Source | Accounting Code | Prior Year Summation | Unappropriated subsequent years | | | | | |
|----------------------------|-----------------|---|---------------------------------|------|------|------|------|---|
| | | | Yr. 1. budget FY18 | FY19 | FY20 | FY21 | FY22 | |
| Transportation Impact Fees | | See "UPDATE" tab for detail of revenue funding sources and amounts. | 320,000 | | | | | |
| | | 5,000 | 320,000 | - | - | - | - | - |

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. | | | | | |
| B. Construction Cost | | | 260,000 | | | | |
| C. Contingencies (10% of B) | | | 26,000 | | | | |
| D. Design & Engineering (15% of B) | | | 34,000 | | | | |
| E. Percent for Art (1% of B) | | | | | | | |
| F. Equipment Costs | | | | | | | |
| G. Other | | | 4,323 | 320,000 | - | - | - |

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)

Y

(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:

Traffic Services Communication Division of Public Works will likely have additional maintenance responsibilities for the traffic signal. These operational costs are likely to be paid for by the Montana Department of Transportation (MDT) through the City/MDT Maintenance Agreement.

| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|
| Kevin Slovarp | Development Services | 4/19/2017 | 1/22/2018 13:13 | KJS |

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| Department Priority | | Major Department | New or Update | Required Is this project Required? | Delay Can project be delayed? | Project Title | | |
|---------------------|----------------|--------------------------|--|--|-------------------------------------|---|---------|-----|
| 2 | of 17 | Development_Services | Update | Yes | No | Mullan and George Elmer Drive Intersection Signal | | |
| Project Rating | Project Number | Division/ Sub-Department | | Yes | No | | | |
| Required | S-08 | Engineering | 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.

- * The Mullan and George Elmer Drive intersection traffic signal is required to be installed per a Memorandum of Understanding between the City and the Montana Department of Transportation once traffic signal warrants are met.
- * Final design and physical improvements have already been constructed for this intersection and are included with this project.
- * The design and physical improvements totaled \$119,675.
- * Additionally, a recent traffic signal warrant analysis (cost of \$4,423) was completed to determine if the future signal is warranted to be installed.
- * The signal needs to be designed and constructed in the near future when warrants are met.

Project Revenues

| Funding Source | Accounting Code | Actual FY 2015 | Actual FY2016 | Budgeted FY2017 | Actual FY2017 | Variance FY 2017 | Total Project Revenue |
|----------------------------|-----------------|-------------------|------------------|--------------------|------------------|---------------------|--------------------------|
| Transportation Impact Fees | | | | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 |
| | | | | | | - | - |
| | | | | | | - | - |
| | | | | | | - | - |
| | | | | | | - | - |
| | | | | | | - | - |
| | | \$ - | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 |

Project Expenditures

| Funding Source | Accounting Code | Actual FY 2015 | Actual FY2016 | Budgeted FY2017 | Actual FY2017 | Variance FY 2017 | Total Project Expenditures |
|----------------------------|-----------------|-------------------|------------------|--------------------|------------------|---------------------|-------------------------------|
| Transportation Impact Fees | | | | \$ 5,000 | \$ 4,323 | \$ 677 | \$ 4,323 |
| | | | | | | - | - |
| | | | | | | - | - |
| | | | | | | - | - |
| | | | | | | - | - |
| | | | | | | - | - |
| | | \$ - | \$ - | \$ 5,000 | \$ 4,323 | \$ 677 | \$ 4,323 |

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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 |
|--|----------------|--|---------------|------------------------------------|
| 2 | Required | Development_Services | Update | and George Elmer Drive Intersectio |
| of 17 | S-08 | Engineering | | |
| Project Rating #1 | | | | |
| Required | | Project Rationale #1 | | |
| <p>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.</p> | | <p>Required per existing agreement between the City of Missoula and the Montana Department of Transportation.</p> | | |
| Project Rating #2 | | | | |
| Urgent | | Project Rationale #2 | | |
| <p>Is this project urgently required? Will delay result in curtailment of an essential service? This statement should only be used if an emergency is clearly indicated; otherwise, do not use.</p> | | <p>This project is required in FY18 once signal warrants are met. If not constructed in FY18, then the signal likely won't meet warrants for some time as the extension of Chuck Wagon Drive is likely to be constructed in FY18. When Chuck Wagon Drive is constructed, per subdivision conditions, it will take traffic volumes from George Elmer Drive and signal warrants won't be met until additional homes are constructed in the area.</p> | | |
| Project Rating #3 | | | | |
| Expansion | | Project Rationale #3 | | |
| <p>Does the project improve or expand upon essential City services (or correct a deficiency) where such services are recognized and accepted as being necessary and effective? Identify the deficiency or need and how proposed program will fulfill the</p> | | <p>The signal will be an expansion of the transportation system as it will provide area residents ingress/egress from their homes onto Mullan Road. Currently Mullan Road is saturated with vehicles in the AM peak hours and it's difficult for residents in the area to access Mullan Road during these times of day.</p> | | |
| Project Rating #4 | | | | |
| Plan | | Project Rationale #4 | | |
| <p>Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal</p> | | <p>This project is included in the Long Range Transportation Plan.</p> | | |