

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2015-2019

| Program Category: | Project Title: | 13 Project # | 14 Project # | 15 Project # |
|---------------------|---|--------------|--------------|--------------|
| Street Improvements | Mullan and George Elmer Drive Intersection Signal | S-13 | S-13 | |

Description and justification 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. Additional traffic impact studies will be necessary in order to determine that existing traffic volumes at the intersection meet warrants for signal installation.

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 | FY15 | FY16 | FY17 | FY18 | FY19 | Funded in Prior Years |
|----------------------------|-----------------|------|------|------|------|---------|-----------------------|
| Transportation Impact Fund | | | | | | 330,000 | |
| | | - | - | - | - | 330,000 | - |

How is this project going to be spent:

| Budgeted Funds | Accounting Code | FY15 | FY16 | FY17 | FY18 | FY19 | Spent in Prior Years |
|------------------------------------|-----------------|------|------|------|------|---------|----------------------|
| A. Land Cost | | | | | | | |
| B. Construction Cost | | | | | | 264,000 | |
| C. Contingencies (10% of B) | | | | | | 26,400 | |
| D. Design & Engineering (15% of B) | | | | | | 39,600 | |
| E. Percent for Art (1% of B) | | | | | | | |
| F. Equipment Costs | | | | | | | |
| G. Other | | | | | | | |
| | | - | - | - | - | 330,000 | - |

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

| Expense Object | Accounting Code | FY15 | FY16 | FY17 | FY18 | FY19 | Spent in Prior Years |
|--------------------|-----------------|------|------|------|------|------|----------------------|
| Personnel | | | | | | | |
| Supplies | | | | | | | |
| Purchased Services | | | | | | | |
| Fixed Charges | | | | | | | |
| Capital Outlay | | | | | | | |
| Debt Service | | | | | | | |
| | | - | - | - | - | - | - |

Description of additional operating budget impact:

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's
Initials

Total Score

Kevin Slovarp

Development Services

3/5/2015 10:42

JSM

34

| CAPITAL IMPROVEMENT PROGRAM | | | | | |
|---|---|--|----|--------------|-------------|
| Project Rating | | | | | |
| (See C.I.P. Instructions For Explanation of Criteria) | | | | | |
| Program Category: | Project Title: | | | 15 Project # | |
| Street Improvements | Mullan and George Elmer Drive Intersection Signal | | | | |
| Qualitative Analysis | | Yes | No | Comments | |
| 1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped. | | | X | | |
| 2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column. | | | X | | |
| 3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification. | | | X | | |
| 4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor. | | | X | | |
| Quantitative Analysis | Raw Score Range | Comments | | Weight | Total Score |
| 5. Does the project result in maximum benefit to the community from the investment dollar? | (0-3) 3 | Funded by Transportation Impact Fees, no General Fund dollars included. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3) 1 | Current traffic volumes do not meet projected volumes requiring the installation of the traffic signal. | | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3) 1 | Improves safety of motorized and non-motorized modes and allows access from George Elmer Drive onto heavily traveled Mullan Road. | | 3 | 3 |
| 8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective? | (0-2) 2 | City is responsible for maintaining transportation routes within the City Limits in a safe and usable condition for emergency traffic and daily commuting by citizens. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3) 1 | Included in and fulfills the Missoula Long-Range Transportation Plan. Enhances access to and from City neighborhoods. | | 4 | 4 |
| Total Score | | | | | 34 |