

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

Program Category:	Project Title:		14 Project #	15 Project #	16 Project #
Parks, Recreation and Open Space	Traffic Control Equipment				PR-23

Description and justification of project and funding sources:

Traffic control equipment will be used by G&H crews maintaining median islands around town. Traffic speeds on median island roadways vary from 25 MPH to over 55 MPH. We currently rent or contract but with more medians being built, we need to obtain our own equipment.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

x

Are there any site requirements:

N/A

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
			18,000				-	
			18,000	-	-	-	-	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
			18,000				-	
	A. Land Cost							
	B. Construction Cost							
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			18,000	-	-	-	-	-

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

Operating Budget Costs	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
			150	150	150	150	150	N/A
	Personnel		100	100	100	100	100	N/A
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			18,000					
				250	250	250	250	-

Description of additional operating budget impact: Existing staff will use the traffic control equipment. Fuel and maintenance are included in the figures above.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Christopher Boza	Parks and Recreation		3/19/2015 0:00		48

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Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

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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		Yes. The MUTCD requires that specific types of traffic control devices be used when working in or around active travel lanes. These requirements are for the safety of the worker and the travelling public.			
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		Public safety is a critical concern when working in or adjacent to active travel lanes. Proper traffic control minimizes the risk for vehicular collisions or pedestrian injuries/fatalities.			
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	Yes. This allows staff to complete landscape maintenance work safely with minimal impact to the community			5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Yes. We currently contract this work out at approximately \$3,500 per year. Additional median islands in Brooks Street will be added in Fall of 2015, bringing the yearly cost for traffic control up to \$4,500 per year. At \$18,000, the ROI on the traffic control equipment is 4 years.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	Good traffic control enables safe, smooth traffic flow, which in turn reduces vehicle idle time and its associated exhaust.			3	9
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	The public expects its infrastructure to be maintained. Owning its own traffic control will allow G&H to maintain median islands more frequently. The current Level of Service on median islands such as Brooks Street is 0.5 to 1.0. These islands are receive service once every 1 to 2 years. Owning the traffic control equipment will allow staff to visit the median islands 1 to 3 times per year.			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 2	Managing and maintaining the landscape improvements is consistent with the city's Master Parks and Recreation Plan and the PAM plan recommendations for ongoing maintenance activities.			4	8
Total Score							48