

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2017-2021**

<b>Program Category:</b>	<b>Project Title:</b>	<b>15 Project #</b>	<b>16 Project #</b>	<b>17 Project #</b>
Street Improvements	Mullan and George Elmer Drive Intersection Signal	S-13	S-12	S-08

**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.

Warrants are anticipated to be met when there are 180 single family homes in the area accessing Mullan Road from George Elmer Drive. As of the date of this CIP, the number of homes in the area is approximately 204. This project should be considered soon to facilitate the access to these area homes.

A traffic signal warrant analysis will be required to determine if the warrants are met. City Engineering plans to have this work conducted in FY17 and once warrants are met the design of the signal and construction will commence immediately thereafter and is planned for FY18.

<b>Is this equipment prioritized on an equipment replacement schedule?</b>	<b>Yes</b>	<b>No</b>	<b>NA</b>
			X
<b>Is there ongoing Operating and/or Maintenance costs upon completion of project?</b>	<b>Yes</b>	<b>No</b>	<b>NA</b>
			X

**Are there any site requirements:**

**How is this project going to be funded:**

<b>Funding Source</b>	<b>Accounting Code</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>Funded in Prior Years</b>
Transportation Impact Fee		5,000	320,000				119,675
		5,000	320,000	-	-	-	119,675

**How is this project going to be spent:**

<b>Budgeted Funds</b>	<b>Accounting Code</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>Spent in Prior Years</b>
A. Land Cost							
B. Construction Cost			260,000				70,000
C. Contingencies (10% of B)			26,000				
D. Design & Engineering (15% of B)		5,000	34,000				49,675
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		5,000	320,000	-	-	-	119,675

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

<b>Expense Object</b>	<b>Accounting Code</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>Spent in Prior Years</b>
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact:

<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>	<b>Total Score</b>
Kevin Slovarg	Development Services	3/25/2016	4/20/16 12:18	KMG	-

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			17 Project #	
Street Improvements	Mullan and George Elmer Drive Intersection Signal			S-08	
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.			FY16		
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		
			FY16		
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) -	Funded by Transportation Impact Fees, no General Fund dollars included.	5	-
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) -	Current traffic volumes do not meet projected volumes requiring the installation of the traffic signal.	4	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) -	Improves safety of motorized and non-motorized modes and allows access from George Elmer Drive onto heavily traveled Mullan Road.	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) -	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	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) -	Included in and fulfills the Missoula Long-Range Transportation Plan. Enhances access to and from City neighborhoods.	4	-
Total Score				-	