

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request Form FY 2017-2021

| Program Category: | Project Title: | 15 Project # | 16 Project # | 17 Project # |
|-------------------|------------------------------|--------------|--------------|--------------|
| Community Service | City Wayfinding Project Ph 2 | | | CS-15 |

Description and justification of project and funding sources:

The Missoula wayfinding project began in 2011 as part of a committee discussing opportunities for branding Missoula and implementing a community wayfinding system. As part of that work, a survey of 25 agencies and organizations was conducted and found 100% support for wayfinding, but only 50% support for branding Missoula. Destination Missoula then led an effort to hire a consultant (MERJE Design) to design and plan a comprehensive city-wide wayfinding system, with the guidance of a broad-based steering committee. The planning process was funded through multiple partners and was completed in November of 2014. Phase 1 of the project is currently being implemented and consists of fabrication and installation of 35 pedestrian wayfinding signs to be installed in the Downtown and Hip Strip areas. Phase 1 will be complete in May 2016. Phase 1, which is approximately \$105,400, was fully funded through the Missoula Downtown Association, Downtown Business Improvement District, and a State Tourism grant. This CIP is for Phase 2, which will consist of parking wayfinding signage downtown, and city-wide vehicular and district identification signs. The Parking Commission has committed funding for the Parking wayfinding signage and the Missoula Redevelopment Authority will provide funding for the vehicular and district identification signage in URDs II and III. The remaining vehicular signage and district identification signage funding is from the City General Fund.

| Is this equipment prioritized on an equipment replacement schedule? | Yes | No | NA |
|---|-----|----|----|
| | | | x |
| Is there ongoing Operating and/or Maintenance costs upon completion of project? | Yes | No | NA |
| | x | | |

Are there any site requirements:

Each individual sign has been located in the field are within existing state or city right-of-way. Encroachment permits from the state and city for phase 2 will be required.

How is this project going to be funded:

| Funding Source | Accounting Code | FY17 | FY18 | FY19 | FY20 | FY21 | Funded in Prior Years |
|---------------------------------|-----------------|---------|------|------|------|------|-----------------------|
| Parking Commission | | 102,000 | | | | | |
| Tax Increment Funding - URD II | | 51,750 | | | | | |
| Tax Increment Funding - URD III | | 137,000 | | | | | |
| General Fund | | 431,750 | | | | | |
| | | 722,500 | - | - | - | - | - |

How is this project going to be spent:

| Budgeted Funds | Accounting Code | FY17 | FY18 | FY19 | FY20 | FY21 | Spent in Prior Years |
|------------------------------------|-----------------|---------|------|------|------|------|----------------------|
| A. Land Cost | | | | | | | |
| B. Construction Cost | | 698,500 | | | | | 99,500 |
| C. Contingencies (10% of B) | | | | | | | |
| D. Design & Engineering (15% of B) | | | | | | | |
| E. Percent for Art (1% of B) | | | | | | | |
| F. Equipment Costs | | 24,000 | | | | | 5,900 |
| G. Other | | | | | | | |
| | | 722,500 | - | - | - | - | 105,400 |

Other = construction management contract fee

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

| Expense Object | Accounting Code | FY17 | FY18 | FY19 | FY20 | FY21 | 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 |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|
| Jessica Morriss | Development Services | 3/23/2016 | 4/20/16 11:38 | JM | 44 |

| CAPITAL IMPROVEMENT PROGRAM | | | | | |
|---|------------------------------|---|----|----------|--------------|
| Project Rating | | | | | |
| (See C.I.P. Instructions For Explanation of Criteria) | | | | | |
| Program Category: | Project Title: | | | | 10 Project # |
| Community Service | City Wayfinding Project Ph 2 | | | | CS-15 |
| 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) 2 | Wayfinding in Missoula will benefit the community in various ways: 1. It will contribute to a more efficient and effective transportation system by helping to guide visitors to their destinations, 2. It will contribute to community aesthetics and pedestrian-oriented streetscapes, 3. It will contribute to Missoula's economic development objectives by demonstrating to the community and investors that Missoula is investing in its infrastructure, and that there is a cohesive community identity and pride. | | 5 | 10 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3) 2 | Implementation of the complete wayfinding system, including parking, pedestrian, vehicular, trail, parks, etc. will need to be phased over time as budget allows, however the it should be emphasized that the system is intended to be comprehensive and connected, with each element and layer reinforcing the others. Some signage types, such as the vehicular signage, must be implemented together, while others can be phased. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3) 2 | From a transportation perspective, wayfinding reduces vehicle miles traveled by effectively and efficiently directing visitors to their desired destinations, including parking lots and garages, reducing unnessessary travel and circling, which in turn reduces air pollution and fuel consumption. | | 3 | 6 |
| 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 | Wayfinding supports and contributes to many essential city services, including streets and transportation, sidewalks and pedestrian areas, trails, parking, parks, etc. Wayfinding also contributes to economic development and is a proven tool in promoting economic investment. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3) 3 | Action 6.9 in the Our Missoula Growth Policy calls to implement the Missoula Wayfinding Plan as part of the Economic Health Focus Area. The project is included in the 2012 Missoula Long-Range Transportation Plan as an unfunded, illustrative project. The Missoula Active Transportation Plan includes recommendations for pedestrian, bicycle, and trail wayfinding signage. The Missoula Community Transportation Safety Plan includes recommendations related to wayfinding signage. | | 4 | 12 |
| Total Score | | | | | 44 |

| 17 Project # | Project Title: |
|--------------|---------------------------------|
| CS-15 | City Wayfinding Project Ph 2 |

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
|------|--------|-------|

| | | |
|--|--|--|
| | | |
|--|--|--|

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
|------|--------|-------|

| | | |
|--|--|--|
| | | |
|--|--|--|

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
|------|--------|-------|

| | | |
|--|--|--|
| | | |
|--|--|--|

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
|------|--------|-------|

| | | |
|--|--|--|
| | | |
|--|--|--|

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
|------|--------|-------|

| | | |
|--|--|--|
| | | |
|--|--|--|

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
|------|--------|-------|

| | | |
|--|--|--|
| | | |
|--|--|--|

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
|------|--------|-------|

| | | |
|--|--|--|
| | | |
|--|--|--|

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
|------|--------|-------|

| | | |
|--|--|--|
| | | |
|--|--|--|

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
|------|--------|-------|

| | | |
|--|--|--|
| | | |
|--|--|--|

| Date | Author | Notes |
|------|--------|-------|
| | | |

| Date | Author | Notes |
|------|--------|-------|
| | | |