

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:		Project Title:		08 Project #	09 Project #	10 Project #	
Street Improvements		Traffic Control Improvements Higgins/Beckwith/Hill		S-18	S-12	S-12	
Description and justification of project and funding sources: This intersection is currently the only unsignalized major intersection on the east-west traffic corridor, which consists of Mount Avenue, 14th Street, Hill and East Beckwith that goes from Reserve Street to the University of Montana. Installation of this improvement would provide a much needed east-west route across the entire city. Prior traffic engineer analysis did indicate that intersection control was warranted. Engineer has completed the preliminary design of a roundabout. The project is planned to be constructed while school is out during summer 2009. Project Status: 1) MOU signed at State; 2) Final design completed 2008; and 3) Construction is scheduled for 2009. Funding: 1) Urban pilot program funds for ROW and construction; 2) City gas tax for 13% of design engineering costs; 3) Community Transportation Enhancement Program (CTEP) for landscaping, lighting, and non-motorized amenities; and 4) MDT Urban Funds for right-of-way and construction design and public process.							
Is this equipment prioritized on an equipment replacement schedule?				Yes	No	NA	
						X	
Are there any site requirements:							
REVENUE	How is this project going to be funded:						Funded in Prior Years
	Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14
	City Gas Tax - Match Funds						
	State Match Funds		96,000				
	Federal (STPU, CTEP, UHPIP)		951,700				
			-				
		1,047,700	-	-	-	-	435,832
EXPENSE	How is this project going to be spent:						Spent in Prior Years
	Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14
	A. Land Cost						
	B. Construction Cost		838,160	-			-
	C. Contingencies (10% of B)		83,816	-	-	-	-
	D. Design & Engineering (15% of B)		125,724	-	-	-	-
	E. Percent for Art (1% of B)						
	F. Equipment Costs						
G. Other							
		1,047,700	-	-	-	-	435,832
OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:						Spent in Prior Years
	Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14
	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		
Steve King	Public Works	03/02/2009	06/03/2009 14:12	CJK	49		

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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	
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		Under contract.
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	The whole community will benefit from the completion of an east-west corridor. Leveraging of local money is 100%.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	The remainder of the corridor is in place. Pilot program funding requires speedy implementation.	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	This will reduce motor vehicle delays, east bicycle/pedestrian access and reduce cut through traffic in neighborhoods.	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	The enhancement of the transportation plan.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Livability.	4	8

Total Score
49