

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2012-2016

Program Category:	Project Title:		10 Project #	11 Project #	12 Project #
Street Improvements	Mullan and George Elmer Drive Intersection Signal			S-16	S-16

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:							Funded in Prior Years
Funding Source	Accounting Code	FY12	FY13	FY14	FY15	FY16	
Transportation Impact Fund						330,000	
		-	-	-	-	330,000	-

How is this project going to be spent:

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	
A. Land Cost						264,000	
B. Construction Cost						26,400	
C. Contingencies (10% of B)						39,600	
D. Design & Engineering (15% of B)							
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:

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16	
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	Public Works	3/8/2011	4/6/2011 14:44	JSM	34

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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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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) <input type="checkbox"/> 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) <input type="checkbox"/> 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) <input type="checkbox"/> 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) <input type="checkbox"/> 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) <input type="checkbox"/> 1	Included in and fulfills the Missoula Long-Range Transportation Plan. Enhances access to and from City neighborhoods.			4	4
Total Score							34