

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

Program Category:	Project Title:		11 Project #	12 Project #	13 Project #
Street Improvements	Traffic Signal Controllers				S-20

Description and justification of project and funding sources:

The scope of this project is to replace the aging traffic signal controllers at the 11 city-owned intersections. The controllers are at or in many cases past their design life and repair parts are limited to nonexistent. The software and computer equipment required run Microsoft DOS and finding laptops or printers that will function is nearly impossible. Replacing the controllers is the only way the City can keep the Missoula area traffic signal system functioning as it is intended.

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	FY13	FY14	FY15	FY16	FY17	
STPU funds		34,100					
		34,100	-	-	-	-	-

How is this project going to be spent:

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	
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		34,100					
G. Other		34,100	-	-	-	-	-

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	FY13	FY14	FY15	FY16	FY17	
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
Rick Larson	Public Works	3/22/2012	4/20/2012 14:36	JSM	19

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Project Rating

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

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Street Improvements	Traffic Signal Controllers			
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 STPU funds 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	
5. Does the project result in maximum benefit to the community from the		(0-3)		
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Many of the controller are far beyond what would be considered their normal service life. Key replacement parts are no longer available. If one of these key components should fail, it will cause a system wide communication failure. We would then lose the ability to remotely monitor signal operations, modify signal timings, troubleshoot malfunctions and make temporary timing changes to get traffic flowing sooner as well as the ability for the system masters to keep the signals synchronized. The State MDT traffic engineer classified the replacement of the same model of controllers we currently have as "an emergency situation" and is working on funding to replace their controllers state wide as soon as possible.	
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 1	Some of the advanced functions of the newer controllers can help reduce vehicle emissions through more efficient traffic management.	
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) 1	This project would allow us to maintain the same level of service for signal operations/ traffic flow as well as address some of the limitations of our current controllers. (One of which was the problem the mayor reported recently where the light was not cycling at Higgins & Pine. This problem would have been avoided with the new controllers as we would then be able to specify the maximum time a signal can be preempted before returning to normal operation).	
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 1	The project would allow us to continue to meet the City's strategic goal of "we will maintain or improve the level of service to citizens".	
Total Score				19