

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	Mullan and George Elmer Drive Intersection Signal	S-16	S-16	S-13

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:

Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
Transportation Impact Fund						330,000	
		-	-	-	-	330,000	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
A. Land Cost							
B. Construction Cost						264,001	
C. Contingencies (10% of B)						26,400	
D. Design & Engineering (15% of B)						39,600	
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	-	-	-	330,001	-

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

Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	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

Kevin Slovarp

Public Works

3/2/2012

4/20/2012 14:31

JSM

34

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			13 Project #	
Street Improvements	Mullan and George Elmer Drive Intersection Signal			S-13	
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) 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) 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) 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) 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) 1	Included in and fulfills the Missoula Long-Range Transportation Plan. Enhances access to and from City neighborhoods.		4	4
Total Score					34