

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2015-2019

Program Category:	Project Title:		13 Project #	14 Project #	15 Project #
Parks, Recreation and Open Space	TIGER Missoula to Lolo Trail Extension - City Portion		PR-	PR-	PR-10

Description and justification of project and funding sources:

Lolo To Missoula Trail Extension \$182,300
 The Lolo To Missoula Trail will become a vital non-motorized transportation link for current and future residents of the Miller Creek and Moosecan Gulch neighborhoods. This trail will enhance the City's regional tourism draw and provide a connection to the recreational trails at Blue Mountain Recreation Area. Eventually the Lolo To Missoula trail will be connected to the Bitterroot Trail system. The City portion of the trail will connect to the planned Lolo to Missoula trail near the Buckhouse Bridge, then travel east approximately 4,300 feet to Reserve Street, following Old US 93 Road. The Lolo To Missoula Trail will eventually be connected to the Bitterroot Branch Trail by the City per our current cooperative L2M agreement. CTEP is the major funding source for the FY15 project phase. Future funding will connect the trail from Reserve St to the southern terminus of the Bitterroot Branch Trail. The design and construction of this segment of trail is being integrated and coordinated with City Engineering's plans for Old US Highway 93 roadway improvements as well as the Lolo to Missoula Trail improvements being advanced by the County in cooperation with MDOT and others.

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	FY15	FY16	FY17	FY18	FY19		
CTEP		157,835					-	
Impact Fees Parks		24,465	217,700				-	
(NOTE: Total funding sources pending results of MRA Feasibility study of Reserve Crossing)								
		182,300	217,700	-	-	-	-	

How is this project going to be spent:								Spent in Prior Years
Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19		
A. Land Cost								
B. Construction Cost		155,000	148,950					
C. Contingencies (10% of B)								
D. Design & Engineering (15% of B)		27,300	27,500					
E. Percent for Art (1% of B)								
F. Equipment Costs			41,250					
G. Other								
		182,300	217,700	-	-	-	-	

Does this project have any additional impact on the operating budget:								Spent in Prior Years
Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19		
Personnel		-	6,046	6,227	6,414	6,606		
Supplies		-	241	253	266	279		
Purchased Services		-	6,969	7,317	7,683	8,067		
Fixed Charges								
Capital Outlay								
Debt Service								
		-	13,256	13,797	14,363	14,953	-	

Description of additional operating budget impact: Services included are annual inspection, sweeping, trash removal, regulatory and interpretive sign upkeep, fog and crack sealing, fence care, and vegetation management. Out years include estimated 3% increase for personnel and 5% for supplies per year. This section of trail not subject to regular snow removal activities.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
David Selvage	Parks & Recreation		3/5/2015 10:18	DS	59

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Project Rating

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

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Parks, Recreation and Open Space	TIGER Missoula to Lolo Trail Extension - City Portion		PR-10		
Qualitative Analysis		Yes	No	Comments	
1. Is the project necessary to meet 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		Funding the project will fulfill a contractual agreement made by the City with the County, MDOT and other entities specific to the Lolo To Missoula Trail and TIGER Grant Funding. Matching funds are necessary to secure Federal CTEP funds for the project.	
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	Air quality improvements and quality of life improvements are benefits of this project.	
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	Yes. Trails represent a significant economic and public health benefit to the City and are an effective use of public funding. Trail development costs a fraction of what typical road or highway construction costs on a per traveler basis. Trails can carry 5 to 10 times the number of people than a typical driving lane can. Indirect benefits to the community include reduced emissions, traffic, and energy consumption. Economic development opportunities associated with tourism are enhanced. Leveraged use of CTEP funding maximizes community benefit by providing jobs primarily to local businesses. For every City project dollar spent, \$3.31 in federal funds are brought into the local economy.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 3	Yes. The Missoula to Lolo Trail requires speedy implementation to meet the requirements of the TIGER Grant received to design and construct the trail. Each year the project is delayed, costs increase. This is true for consultant fees, materials, contracted labor and acquisition when needed.	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	Yes. Trips taken by biking and walking replace trips taken by car thus reducing traffic congestion and pollution. Trail projects conserve energy by requiring less energy consumption in their construction and by reducing the number of vehicles on the roads. Well connected bike/ped infrastructure encourages compact, mixed-use development which reduces sprawl that is destructive to the natural resources surrounding our community.	4	12
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	Yes. This project will extend the City's Active Transportation System made up of a network of sidewalks, bike lanes, bike routes and trails. This critical transportation system provides transportation options to the general public that are economical, accessible and promote healthy living. This trail will be designated as Primary Commuter Trail to provide increased connectivity to major destinations in town; specifically Southgate Mall, Downtown and surrounding neighborhoods.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	Yes. The project is supported by the Master Parks Plan, the Active Transportation Plan and the Long Range Transportation Plan. It is an integral part of the City's TDM plan to reduce VMT 6%. This project will be designated as Primary Commuter Trail to expand the City's system. This project is supported by the public as evidenced in the City's planning documents.	4	12
Total Score					59

