

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Parks, Recreation and Open Space	BBT - South to Livingston		PR-12	PR-10	PR-10

Description and justification of project and funding sources:

BBT Livingston to South \$69,000 (MRA Funded, URD III)

The existing portions of the Bitterroot Branch Trail (BBT) was completed by 1999 and has become the City's main north-south Primary Commuter Trail. During the acquisition process for the existing trail, the City was able to acquire right-of-way on MRL property for the trail. Unfortunately, MRL was not willing to allow the City to acquire right-of-way along the tracks between North Avenue and Livingston Avenue. Recently, MRL has approved the City to pursue right-of-way acquisition between South Avenue and Livingston Avenue. The acquisition is now complete via an amendment to the existing lease agreement on the greater Bitterroot Branch Trail. This acquisition will allow for the expansion of the BBT between South and Livingston connecting the southern half of the trail to an arterial street – a significant connection. This project will complete the design process and construction the trail. MRA has funded preliminary engineering for the project and has pledged to fund final engineering, construction management and construction after acquisition is complete per MRA Board meeting July 3, 2010. 30% engineering is now complete.

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	FY14	FY15	FY16	FY17	FY18	
TIF URD III		51,000					18,000
TBD		12,000					
		63,000	-	-	-	-	18,000

Note: \$11K will be spent in FY13 for engineering

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	
A. Land Cost							
B. Construction Cost							
C. Contingencies (10% of B)		46,500					
D. Design & Engineering (15% of B)		4,500					
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other		11,000					
		62,000	-	-	-	-	7,000

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	
Personnel		2,265	2,378	2,497	2,622	2,753	
Supplies		563	659	771	902	1,055	
Purchased Services		642	751	879	1,028	1,203	
Fixed Charges							
Capital Outlay							
Debt Service		3,470	3,788	4,147	4,552	5,011	-

NOTE: THE NUMBERS SHOWN ABOVE ARE THE COSTS PER MILE OF NEW TRAIL AND DO NOT ACCOUNT FOR MAINTENANCE ON LIGHTING

Description of additional operating budget impact: In FY09 the cost of maintaining trails was estimated at \$2,535 per mile, additional years estimated at 5% increase for personnel and 17% for supplies per mile per year. Cost of routine resurfacing approximately every 7 years dependent on weather not included in budget.

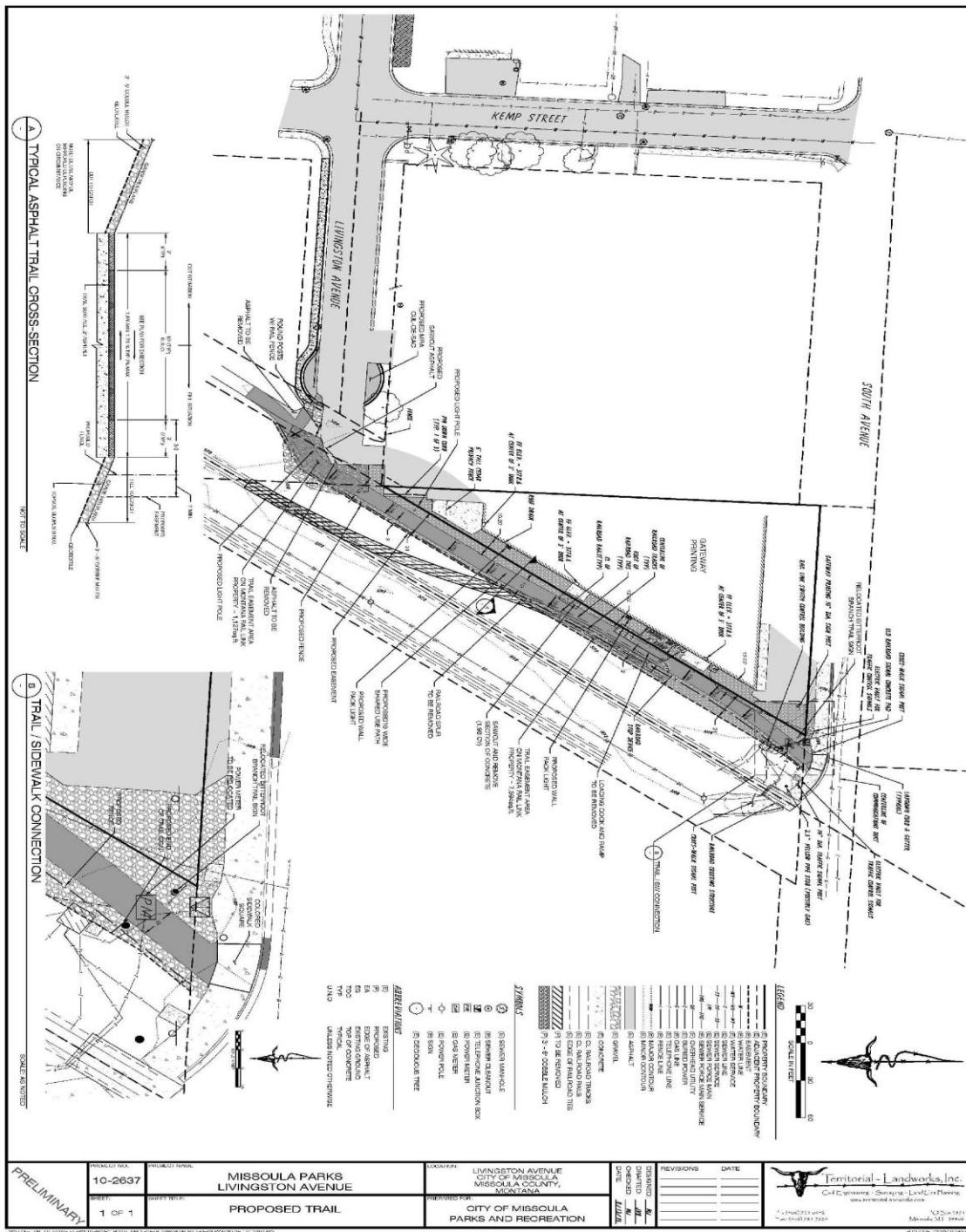
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Dave Shaw	Parks		4/10/2013 16:49	DS	51

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Project Rating

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

Program Category:	Project Title:				14 Project #	
Parks, Recreation and Open Space	BBT - South to Livingston				PR-10	
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 type="checkbox"/>				
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 type="checkbox"/>				
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 type="checkbox"/>				
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 type="checkbox"/>	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) 2	Yes. Trails represent a significant financial benefit to the City and are an effective way to use 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 that a typical driving lane can. Other benefits to the community are indirect such as health benefits associated with more physical activity in one's daily routine.			5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	Yes. 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.			3	9
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 and the surrounding neighborhood.			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						51



PRELIMINARY