

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:		14 Project #	15 Project #	16 Project #
Parks, Recreation and Open Space	Missoula to Lolo/Bitterroot Transportation Corridor Improvements (Reserve to BBT Section)		PR-	PR-10	PR-09

Description and justification of project and funding sources:

The Lolo To Missoula Trail will become a vital transportation link for current and future residents of Missoula and western MT. This project will enhance the City's regional tourism draw, expand upon a critical transportation corridor, and provide a connection to the recreational trails at Blue Mountain Recreation Area. The City portion of the trail will connect to the County portion of the project, Lolo to Missoula trail near Buckhouse Bridge, then travel east approximately 4,300 feet to Reserve Street, cross Reserve with a separate grade crossing, and continue with a shared use path, all following Old US Hwy 93 Road, to the existing Bitterroot Branch Trail. The trail is being integrated and coordinated with City Engineering's plans for Old US Highway 93 roadway improvements. MRA has awarded a consultant agreement for 100% design of separate grade crossing of Reserve Street @ Old Hwy 93 with the total MRA approved project at this time at ~\$5M from URD 3. The estimate from DJA for the sidewalk and path or Reserve to existing Bitterroot Branch Trail terminus is \$156,000. The entire corridor, including street, crossing, and trail improvements is a collaborative City-County-MDT effort with funding from MRA URD 3, Park Impact Fees, Federal Transportation (TIGER), transportation impact fees and in-kind from City and County agencies and departments.

City Engineer and Parks will work cooperatively with MRA to connect the trail from the crossing (with approved budget of \$5 million URD funds) or east of Reserve to the existing southern terminus of BBT. Additional funds required to complete City obligation of TIGER (M2L) grant is \$227,319.81.

The Project includes preliminary engineering, surveying, data collection and right-of-way services, right-of-way acquisition & cost to cure specific for roadway improvements. Also included are final design and construction of a portion of the Missoula to Lolo Trail currently being planned to be located on the north side of this roadway. When complete, the corridor will provide an uninterrupted trail from Livingston Ave near Southgate Mall, to south of Hamilton, plus key street/road improvements for future implementation. the Street/road, Crossing and trail project is a collaborative City-County-MDT effort with funding from MRA URD 3, Impact Fees, Federal Transportation (TIGER), transportation impact fees and in-kind from City and County agencies and departments.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
		x	

Are there any site requirements:

Proper road vertical/horizontal alignment for Old Hwy 93, Miller Creek to Post Siding, required easement from Missoula Country Club which Council approved March 2015.

How is this project going to be funded:							Funded in Prior Years	
REVENUE	Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	
	CTEP							157,835
	Parks Impact Fees							242,165
	Transportation Impact Fees		156,000					392,300
	MRA - South Reserve Trail Crossing							-
			156,000	-	-	-	-	5,000,000
								5,792,300

How is this project going to be spent:							Spent in Prior Years	
EXPENSE	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	
	A. Land Cost							
	B. Construction Cost							
	C. Contingencies (10% of B)		471,473					
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)		95,000					
	F. Equipment Costs							
	G. Other		392,300					
			958,773	-	-	-	-	60,847

Does this project have any additional impact on the operating budget:							Spent in Prior Years	
OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	
	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
Donna Gaukler	Parks & Recreation		5/20/2015 12:43	DS	59

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title: Missoula to Lolo/Bitterroot Transportation Corridor Improvements (Reserve to BBT Section)			
PR-04				15 Project # PR-09
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.		<input type="checkbox"/>	<input checked="" 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 checked="" type="checkbox"/>	<input type="checkbox"/>	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.		<input type="checkbox"/>	<input checked="" 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 checked="" type="checkbox"/>	Air quality improvements and quality of life improvements are benefits of this project.
Quantitative Analysis		Raw Score Range	Comments	
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.	
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.	
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.	
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.	
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.	
Total Score 59				

May 20, 2015

M2L Trail & Btrt Transp
Missoula, MT

Lolo/Bitterroot Transportation Corridor Project		Schedule ► CITY BASE		Western Excavating	Trail	Road
Total Construction Costs per bid wEst cont and CE				\$698,228.13	\$410,473.29	\$287,754.84
Engineering					\$60,846.52	\$21,400.00
Missoula Country Club Cost to Cure						\$83,000.00
Path/Street improvements Clark --> Reserve (Based on 50% Design)						\$156,000.00
Total Project - Buckhouse to BBT					\$471,319.81	\$548,154.84
FUNDING:						
CTEP					\$157,835.00	
Park & Transportation Impact Fees Budgeted FY15					\$242,165.00	\$392,154.84
Total Project (Buckhouse to BBT) Short					-\$71,319.81	-\$156,000.00
Transportation Impact Fees Added					(\$227,319.81)	





