

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	South Reserve Trail Crossing				PR-13

Description and justification of project and funding sources:

Missoula County was awarded a TIGER Grant to build a connector trail that will link the Bitterroot Branch commuter trail to the Bitterroot Trail from Lolo to Hamilton. Upon completion, the Missoula to Lolo Trail (M2L) will provide a continuous trail from downtown Missoula to Hamilton. This will enhance commuter, recreational and tourism opportunities. Part of the trail must cross S. Reserve St. which is both wide and heavily traveled by vehicles. The scope of the TIGER Grant proposed an on-grade crossing of Reserve mid-block between Ernest and Dixon. MRA has engaged DJ&A to conduct a study to determine the most effective way to cross Reserve St. which will serve the most users. This CIP item anticipates that a grade-separated crossing might be the recommended outcome. If that is not the case and the on-grade crossing is found to be acceptable to serve a large segment of trail users, the item will be funded and the on-grade crossing will be funded through the TIGER Grant funds. If a grade-separated crossing is the preferred alternative, MRA will propose to fund the project through the use of tax increment revenues, possibly a tax increment revenue bond debt serviced through URD III revenues.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

N/A

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY15	FY16	FY17	FY18	FY19	Funded in Prior Years
			3,125,000					
			3,125,000	-	-	-	-	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
			3,125,000	-	-	-	-	-
	A. Land Cost		Unknown					
	B. Construction Cost		2,500,000					
	C. Contingencies (10% of B)		250,000					
	D. Design & Engineering (15% of B)		375,000					
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			3,125,000	-	-	-	-	-

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

Operating Budget Costs	Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19	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
Ellen Buchanan	MRA	3/7/2014		Ellen Buchanan	43

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Project Rating

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

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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		<p>If the Missoula aato Lolo Trail is constructed with a connection to the Bitterroot Branch Trail, it will be important to have a safe way for people to cross S. Reserve if public safety is important. If a grade separated crossing is the recommendation, it will enable families, young people and novice cyclists to fully use the trail.</p>		
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)	This crossing is a vital link in the completion of the Missoula to Lolo Trail and getting cyclists and pedestrians safely across Reserve Street is a key component in the use of the trail by commuters, recreational users and tourists. It also serves to connect surrounding neighborhoods to commercial services without the use of motorized vehicles.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3)	The TIGER Grant requires that the portion of the M2L Trail being funded be ready for bidding by the end of June 2014 and places time constraints on the construction. The connection across Reserve Street should, ideally, be constructed within the same time frame as the M2L Trail. This will eliminate the expense of constructing a "temporary" on-grade crossing which would later be removed, if the grade-separated crossing is outcome of the study.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3)	This trail provides an important connection to other trail facilities, both Missoula and in the Bitterroot Valley and can contribute significantly to the mode shift that Missoula is striving to achieve. Fewer people driving motorized vehicles contributes to better air quality, reduces the use of fossil fuels and leads to a healthier community and population.		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)	Bicycle and pedestrian infrastructure have long been a high priority for Missoula's citizens. This project is a significant addition to the existing system		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3)	The City is committed to creating a comprehensive network of bicycle and pedestrian facilities, reducing motorized vehicle use and encouraging a healthy lifestyle. This trail connection assists in achieving all of those goals.		4	8
Total Score						43