

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	Bitterroot Branch Trail Street Crossing Safety Enhancements			PR-04

Description and justification of project and funding sources:
 This project will install safety improvements to eight trail/street crossings along the Bitterroot Branch Trail (BBT) from its intersection with 1st Street near the BBT and the Milwaukee Trail intersection near downtown to its crossing of North Avenue approximately 1.5 miles south (please see map on next page). Enhanced crossings would include bulb-outs and/or medians where appropriate, painted markings, traffic signage for vehicles, and safety/directional signage for trail users. All work would be done in either the street right-of-way or the BBT public easement, and thus no acquisition is needed for this project.

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

Are there any site requirements:
 N/A

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY15	FY16	FY17	FY18	FY19	
	Transportation Alternative Grant		75,000					
	MRA		8,000					
	Parks & Recreations - In Kind		3,000					
	Public Works In Kind		3,000					
			89,000	-	-	-	-	-

EXPENSE	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		78,800					
	C. Contingencies (10% of B)		1,182					
	D. Design & Engineering (15% of B)		7,880					
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other		1,138					
			89,000	-	-	-	-	-

OPERATING BUDGET COSTS	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							
	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
Neil Miner	Parks and Recreation		3/5/2014 0:00	NM	56

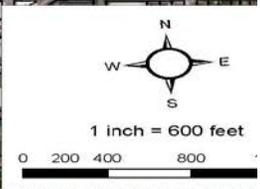
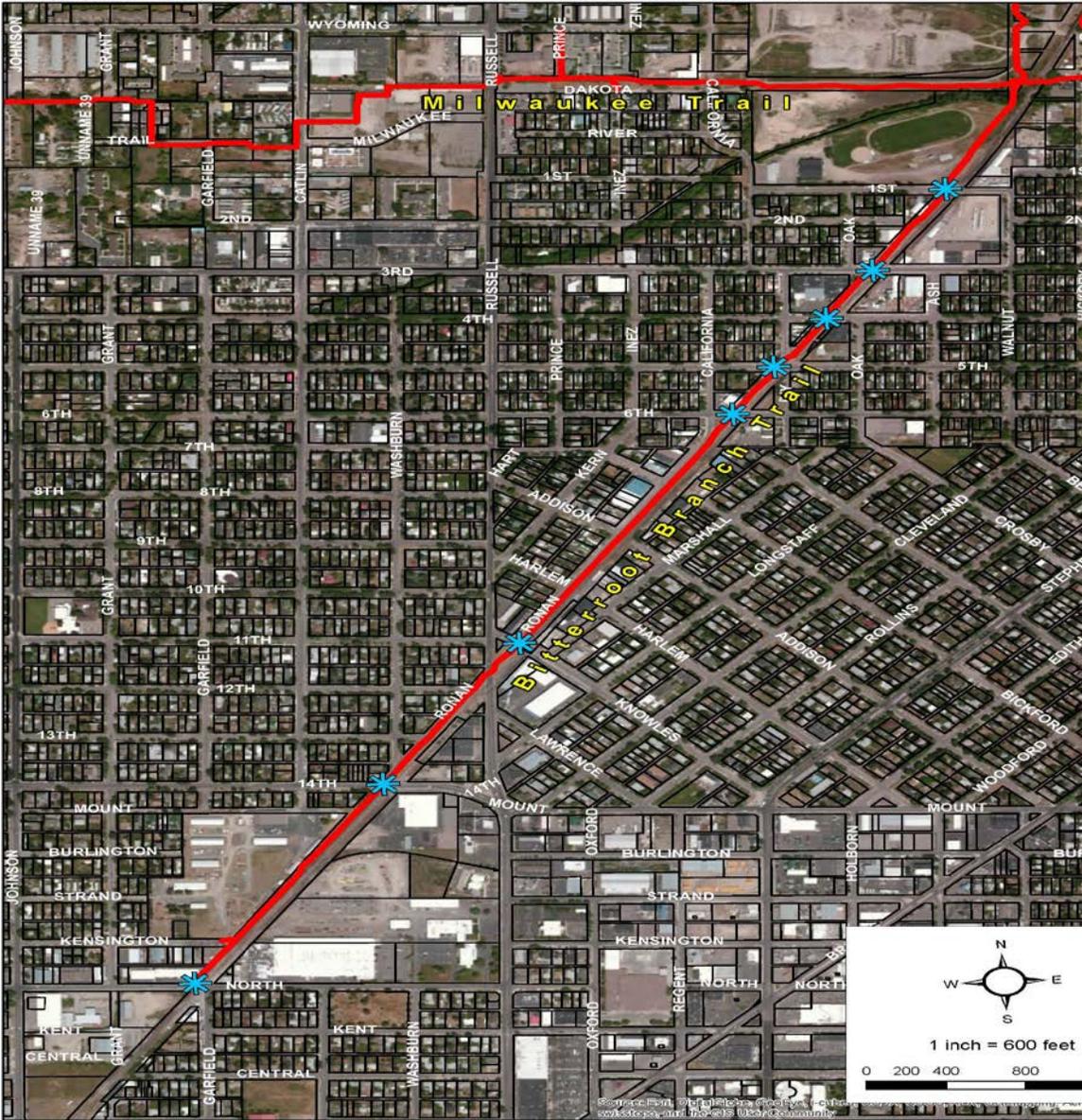
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Project Rating

(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.		<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"/>	MDT Transportation Alternatives (TA) Project Grant (\$75,000)	
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"/>		
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	With the city contribution of \$11,000, MDT will supply \$75,000. City Matches: MRA - \$8,000 Parks and Recreation -- \$3,000 Public Works -- \$3,000	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 3	Yes. The speedy implementation allows us to get the most product for our money, as construction and design fees continue to rise.	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	Yes. By making our main North/South bike/ped route safer, it will encourage more people to use the system as a whole. Biking and pedestrian trips replace car trips, 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 make the primary North/South in the City's Active Transportation System safer. This critical transportation system provides transportation options to the general public that are economical, accessible and promote healthy living. This trail is 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 Trail is designated as a Primary Commuter Trail to expand the City's Active Transportation System.	4	12
Total Score					56

BITTERROOT BRANCH TRAIL STREET CROSSING SAFETY ENHANCEMENTS



Parks & Recreation
City of Missoula • 600 Cregg Lane • 721 PARK

- Legend**
-  Proposed Crossing Enhancement Locations
 -  Missoula Trails System
 -  Property Boundaries

Map created on 8/1/2018
For discussion purposes
THIS MAP IS ILLUSTRATIVE
PROPERTY LINES SHOWN
DO NOT REPRESENT EXACT
ON THE GROUND



1/13/13
uses only.

ARE IN NATURE
ON THIS MAP
BOUNDARIES
IND.