CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

Program Category:	Project Title:	11 Project #	12 Project #	13 Project #
Parks, Recreation and Open Space	Grant Creek Trail	PR-05	PR-04	PR-04

Description and justification of project and funding sources:

The proposed Grant Creek Trail is an 8'-wide asphalt biking and pedestrian trail starting from the north end of the current RMEF trail and ending at near the City/County line. The proposed trail would be 2 miles running along and to the west of Grant Creek Rd. and would serve as the trunk system connected by future lateral trails from each of the subdivisions. This proposed trail is Grant Creek neighborhood initiated and supported, and enjoys a high level of community support. This trail is urgently required to alleviate unsafe bike/ped conditions in the valley. Grant Creek Rd. is a busy, shoulder-less, winding road with 45 mph speeds used by bicyclists and pedestrians, who have no other choice for travel/recreation in the Grant Creek corridor. Grant Creek consists of 13 subdivisions between the City and the County with no safe bicycle or pedestrian connectors between them for children or adults, and no means other than automobile to connect to community transport systems. The trail would connect to the rest of Missoula's non-motorized system via the bike lanes on Reserve St.

Approximately 1.3 miles of trail is planned to be constructed in Missoula County which would ultimately result in 3.3 miles of continuous trail. Missoula County will be working on their portion of the trail independently of the City.

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

Are there any site requirements:

REVENUE

How is this project going to be funded:

Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
GCTA		70,000	70,000				
CTEP (Fed %)		493,150	493,150				
06 Open Space Bond		77,649					**95,351**
		640,799	563,150	-	-	-	**95,351**

*NOTE: GCTA acquired and used 2 RTP grants toward the project. These grants are not accounted for here and will not be used for local match on CTEP.

EXPENSE

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
A. Land Cost		77,649					**95,351**
B. Construction Cost		433,150	433,150				
C. Contingencies (10% of B)		50,000	50,000				
D. Design & Engineering (15% of B)		80,000	80,000				47,800
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		640,799	563,150	-	-	-	**143,151**

*NOTE: The estimated costs shown here do NOT account for ICAP % required by MDT/CTEP. ICAP is accounted for at the State level in the MPO's TIP.

OPERATING BUDGET COSTS

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

Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
Personnel		4,108	4,314	4,530	4,756	4,994	
Supplies		822	961	1,125	1,316	1,540	
Purchased Services		939	1,099	1,285	1,504	1,760	
Fixed Charges							
Capital Outlay							
Debt Service							
		5,869	6,374	6,940	7,576	8,293	**-**

Description of additional operating budget impact: In FY09 the cost of maintaining trails was estimated at $2,535, additional years estimated at 5% increase for personnel and 17% for supplies per mile per year. The total mileage is about 2 miles. 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 & Recreation		4/20/2012 13:52	DS	53

CAPITAL IMPROVEMENT PROGRAM
Project Rating
(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:	10 Project #
Parks, Recreation and Open Space	Grant Creek Trail	PR-04

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	Montana Code provides that services to annexed areas be provided on substantially the same basis and in the same manner as such services are provided within the rest of the municipality. Grant Creek does not have a safe means of bicycle or pedestrian transportation via a trail network, sidewalks, or bike street lanes as provided elsewhere in the City. Grant Creek does not have access to Mountain Line bus transportation. This project will provide the safe means of pedestrian/bicycle transportation via a trail separated from the road and designed for ADA handicapped access. If a separate CIP Request for a Park'n Ride with bus service and trailhead parking just north of Sevenar is approved and coupled with this project, GC pedestrians/cyclists/motorists will all have bus transportation access. Rebuilding GC Road to incorporate sidewalks and bike lanes is not feasible and is cost prohibitive.
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	It is urgent to remedy the dangerous exposure of pedestrians and cyclists on Grant Creek Rd by providing a trail separate from the road as soon as possible and before a serious accident occurs.
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	Not only do Missoulians use Grant Creek Rd. for recreational biking and walking/jogging, but the three local hotels have visitors who frequently walk along Grant Creek Rd. for exercise. With virtually no shoulder along Grant Creek Rd, and a speed limit of 45 mph, this creates a dangerous bicycle/pedestrian environment. This trail would make safe non-motorized connections between subdivisions and reduce traffic (and exhaust pollution) created by Grant Creek residents. This trail would also encourage physical activity, promoting individual health.

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	The trail will alleviate traffic, provide safe routes between neighborhoods and provide a safe alternative to motorized transportation. In a December 2006 survey of GC residents, 330 people (exclusive of visitors and others from elsewhere in the City) indicated they would use the trail on a regular basis with 35% of Grant Creek residences responding. Project leverages come from the Open Space Bond, cash donations and easements donated by landowners to match CTEP and RTP funds.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Because of public safety, this project should not be deferred. Also, private donations of cash will not be forthcoming if trail completion in the near term cannot be demonstrated.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	This trail encourages use of non-motorized transportation resulting in increased air quality. The need for motorized transportation between neighborhoods and other locations will also be diminished. This trail will help promote education regarding our elk population with a proposed elk viewing station. The trail provides access to the open spaces of Grant Creek and the connecting trails to the Rattlesnake	3	6
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) 3	This trail would provide a safe non-motorized route that is relatively inexpensive and very convenient for Grant Creek residents, Missoula residents and visitors. The project is in concert with plans to conserve open space. It furthers the objectives of Transportation Demand Management (TDM) by providing a facility of affordable transportation, reducing the number of vehicle trips, and increasing transportation options for Missoula Residents.	4	12
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	The trail was included as an unfunded project in the 2004 UTP Update and is mentioned specifically in the 2006 Open Space Plan Update. The trail is supported by the Master Parks Plan and the 2001 Non-Motorized Transportation Plan. It meets Strategic Plan objectives by promoting community involvement in partnership with City government, acquiring donated private property and furthering TDM goals. The concept of a Grant Creek trail separate from roads was part of the 1980 Grant Creek Area Plan, the 1987 Grant land PUD, and was a requirement of the City ordinance upon annexation of Grant land in 1989.	4	12
			Total Score	53

Surface Transportation Program Enhancements (STPE) – CITY

Funding shown in thousands of dollars

Project / Sponsor	Description / Current TIP Est. Cost	Phase	Program Schedule 2011	2012	2013	2014	2015	Funding Source Local 13.42%	State 13.42%	Federal 86.58%
City										
Carryover			1,327.3	1,318.8	467.6	56.1	165.6			
Federal Allocation (Estimated)			377.4	334.6	334.6	334.6	334.6			
Silver Park and Millsite Trail	California St. Bridge to	PE								
Funds Obligated FFY08 $774.5	Bitterroot Branch /	ROW								
	Milwaukee Trail	CN						0.0		0.0
City Parks Department/ MRA	**0.0**	**Total**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Bitterroot BranchTrail Grade-Separated	Sidewalk installation	PE								
Crossing at Russell	through park	ROW								
		CN					362.6	48.7		313.9
City Public Works	**362.6**	**Total**	**0.0**	**0.0**	**0.0**	**0.0**	**362.6**	**48.7**	**0.0**	**313.9**
Lolo Street Sidewalk	Const. sidewalks where	PE								
	none exist.	ROW								
		CN	0.0	88.8				11.9		76.9
City Public Works	**88.8**	**Total**	**0.0**	**88.8**	**0.0**	**0.0**	**0.0**	**11.9**	**0.0**	**76.9**
Bike Commuter Network	Kim Williams to Canyon River,	PE								
	Deer Creek Connections,	ROW				260.0		34.9		225.1
	Milwaukee Trail Phase I (Reserve to									
	Mullan)	CN	355.0	204.0				75.0		484.0
City Parks Department	**819.0**	**Total**	**355.0**	**204.0**	**0.0**	**260.0**	**0.0**	**109.9**	**0.0**	**709.1**
Milwaukee Trail West	Trail connection between	PE						0.0		0.0
Funds Obligated FY06 $385 for ROW	Russell & Reserve Streets	ROW								
FY10 $478,650		CN						0.0		0.0
City Parks Department	**0.0**	**Total**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Crosswalk Improvements		PE	28.3					3.8		24.5
(Campus Street Crossings)										
		CN			311.7			41.8		269.9
City Public Works	**340.1**	**Total**	**28.3**	**0.0**	**311.7**	**0.0**	**0.0**	**45.6**	**0.0**	**294.4**
Milwaukee Trail Grade-Separated		PE								
Crossing at Russell	Grade separated bike/ped crossing	ROW								
		CN			550.0			73.8		476.2
City Public Works	**550.0**	**Total**	**0.0**	**0.0**	**550.0**	**0.0**	**0.0**	**73.8**	**0.0**	**476.2**
Grant Creek Trail		PE	62.3					8.4		54.0
Bike/Ped trail up Grant Creek	Bike/Ped Improvements	IC		39.7				5.3		34.3
		CN		1,037.2				139.2		898.0
City Parks Department	**1,139.2**	**Total**	**62.3**	**1,076.8**	**0.0**	**0.0**	**0.0**	**152.9**	**0.0**	**986.3**
City STPE total *(including match)*	**3,299.6**	**0.0**	**445.7**	**1,369.6**	**861.7**	**260.0**	**362.6**	**442.8**	**0.0**	**2,856.8**
Federal			**385.9**	**1,185.8**	**746.1**	**225.1**	**313.9**			
Local			**59.8**	**183.8**	**115.6**	**34.9**	**48.7**			
Balance			**1,318.8**	**467.6**	**56.1**	**165.6**	**186.3**			