

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Parks, Recreation and Open Space	Bicycle Commuter Network - Pending CTEP Projects			PR-05	PR-05	PR-03

Description and justification of project and funding sources:

Create, expand and enhance trails along Milwaukee Railroad, Bitterroot Branch Trail (BBT) and the Clark Fork River corridors. Corridor acquisition is the #1 priority of the adopted 2001 Non-motorized Plan. This project enables a coordinated effort to acquire access to land, through purchases or easements. Development of selected areas would follow acquisition.

The project leverages federal funds (CTEP), donations and grants, such as RTP. Matching funds are from the Open Space Bond. Open Space funds will be requested for the 2006 Bond and will be listed on a per project basis. Numbers shown here account for the 12.25% ICAP fee associated with CTEP project in 2008.

Included Projects:

FY08 - Silver Park Trails (Appears as MRA Project "South Bank Riverfront Trail" not funded by Parks

FY09 - Milwaukee Russell to Reserve (Appears as "Milwaukee Railroad West" \$475,000, separated because established CTEP)

FY09 - Kim Williams to Canyon River Connection \$322,000

FY09 - Kim Williams to Clark Fork Subdivisions Connections \$185,000 (could move to FY10 but, prefer to build it with Canyon River connection)

FY10 - BBT North to Livingston (Also appears as MRA Project "URD III Trail Connections" \$300,000)

FY10 - Milwaukee Trail - Reserve to Mullan Phase I, \$421,000 (Asphalt Surface)

FY11 - Milwaukee Trail - Reserve to Mullan Phase II, \$830,650 (4 Bridges)

FY12 - Milwaukee Trail - Mullan to Deschamps Lane, \$887,000 (Asphalt Surface)

FY12 - BBT to Lolo connection (Scope not yet defined)

FY12 - Trail lighting Improvements on Kim Williams and Ron McDonald River Front Trails for "Dark Skies" compliance and improved efficiency, \$173,000 (Figures are from FY06 estimate)

FY13 - Northshore River trail - VanBuren east, \$414,300 (this estimate in FY06 numbers)

*Build in floodplain and floodway if ROW is not obtainable

Further expansion of trails along the north and south shores of the Clark Fork River

Further expansion of the Milwaukee corridor, BBT expansion

Stimulus Package: Rails to Trails Conservatory 2010 - estimated at \$50,000,000. See Stimulus Package CIP for details

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

Requires acquisition of lands or easement for trail right of way for any of the above mentioned projects.

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	Funded in Prior Years
	CTEP		362,300	200,000	200,000	200,000	200,000	443,700
	RTP		35,000	35,000	35,000	35,000	35,000	35,000
	Open Space Bond 1995		15,700	25,000	25,000	38,000	25,000	28,300
	Open Space Bond 2006							
	Impact fees		-					
	County - Arco							46,518
	TIF							
	TBD			555,000	778,300			
			413,000	815,000	1,038,300	273,000	260,000	553,518

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost		327,922	647,110	824,410	216,762	200,000	
	C. Contingencies (10% of B)		32,627	64,385	82,025	21,567	20,000	
	D. Design & Engineering (15% of B)		49,147	96,985	123,558	32,487	30,000	9,130
	E. Percent for Art (1% of B)		3,304	6,520	8,307	2,184	2,000	
	F. Equipment Costs						8,000	
	G. Other		413,000	815,000	1,038,300	273,000	260,000	9,130

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

Operating Budget Costs	Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
	Personnel		1,702	1,789	1,879	1,973	2,071	
	Supplies		453	530	620	726	849	
	Purchased Services		506	592	693	810	948	
	Fixed Charges							
	Capital Outlay							
	Debt Service		2,661	2,911	3,191	3,509	3,868	-

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 .94 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

06/02/2009 8:41

KM

49

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	Bicycle Commuter Network - Pending CTEP Projects				PR-03	
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 type="checkbox"/>	<input checked="" 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 checked="" type="checkbox"/>	Corporate and community support is high. Development is threatening the continuous corridor for the corridor between Russell Street and Mullan Road.		
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 these projects.		
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	Yes. The City's match leverages SAFETEA-LU (CTEP) and other grant funds. This fund reimburses 86.58% of project costs, requiring only 13.42% local matching funds. A 12.25% ICAP fee is added to the total CTEP portion.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Yes. Each year more development occurs along many potential trail corridors in the City, making establishment of a continuous trail system more problematic.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	Yes. The project will preserve the Milwaukee Corridor which is eligible for historic status. It will allow continuation of the historic use, transportation in a related mode, via non-motorized means. Portions of the trail are adjacent to riparian areas.		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) 2	The project works in concert with plans to conserve open space. It encourages use of non-polluting non-motorized transportation mitigating air quality problems. It is an integral part of the City's TDM plan to reduce VMT 6%. The projects proposed here are designated as "commuter routes" as per the Non-Motorized Transportation Plan. These routes are heavily supported by the public.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	The project contributes to Strategic goal of liability by providing an inexpensive, convenient and safe means of travel and healthy recreation linking neighborhoods with community resources. Specifically, it is a primary component of the 2001 Non-Motorized Plan, with specific reference to corridor preservation as #1 goal. These projects are supported by the goals of the Master Parks Plan and also appear in the Urban Transportation Plan Update.		4	12
Total Score						49

MILWAUKEE/D.C./K.W. TRAIL CONNECTIONS

Based on TLI Preliminary Estimates

KW to CR Trail

Construction	\$229,879	8' Paved Trail
Engineering	\$59,155	Plus retaining wall, fence &
Subtotal	\$289,034	RR safety features
Contingency	\$28,903	
CTEP ICAP 12.25%	\$3,541	
Total	\$321,478	

Kim Williams to Clark Fork Subs Connection

Construction	\$131,259	8' Paved Trail
Engineering	\$34,741	
Subtotal	\$166,000	
Contingency	\$16,600	
CTEP ICAP 12.25%	\$2,033	
Total	\$184,633	

Grand Total **\$506,110**

Note: Estimates based on 2007 figures

Estimate assumes the City will do all the following construction.

Costs could decline if development occurs along the trail corridor

MILWAUKEE RESERVE TO MULLAN

	Unit	Unit Cost	Total	Property	
Asphalt Trail, Phase I		1.875	\$200,000	\$375,000	Includes Design & Construction Costs
CTEP ICAP 12.25%				\$45,938	
Total Estimated Cost				\$420,938	

Bridges, Phase II

Bridge 1	Existing		\$0	Kolenditch
Bridge 2		200	\$1,000	\$200,000 Clouse
Bridge 3		300	\$1,000	\$300,000 Clouse
Bridge 4		60	\$1,000	\$60,000 JTL
Bridge 5	Existing		\$0	\$0 JTL
Bridge 6	Install At Grade Crossing		\$0	\$0 Schmidt Rd.
Bridge 7		180	\$1,000	\$180,000 Frey
	Bridges Subtotal		\$740,000	
CTEP ICAP 12.25%			\$90,650	
	Total Estimated Costs		\$830,650	

Note: Estimate assumes the City will do all the following construction.

Costs could decline if development occurs along the trail corridor

MILWAUKEE MULLAN TO DESCHAMPS LN.

	Miles	Unit Cost/mile	Total	
Miles of Trail	3.95	\$200,000	\$790,000	8' wide Asphalt Surface
CTEP ICAP 12.25%			\$96,775	
Total			\$886,775	
Miles of Trail	3.95	\$130,000	\$513,500	Gravel Only (not CTEP eligible)