

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								Grant Creek Trail								PR-24		PR-06		PR-05	
Description and justification of project and funding sources:																					
<p>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 Snow Bowl Rd. (3/4 mi. from Ravine trailhead). The proposed trail would be 3.3 miles (2.0 City; 1.3 County) 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 participation. This trail is urgently required to alleviate unsafe conditions and provide non-motorized means of travel. 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 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. This trail would connect to Rattlesnake Creek via Ravine Trail. It would also meet the bike lanes on Reserve St., virtually connecting to the majority of existing trails in Missoula.</p>																					
Is this equipment prioritized on an equipment replacement schedule?														Yes		No		NA			
																		x			
Are there any site requirements:																					
How is this project going to be funded:																					
REVENUE		Funding Source		Accounting Code		FY10		FY11		FY12		FY13		FY14		Funded in Prior Years					
		GCTA				17,000		12,000								17,000					
		RTP Grant				17,000		17,000								17,000					
		CTEP (City)						328,000		354,000											
		CTEP (County)						220,000		100,000						23,000					
		Open Space Bond 06				70,000										100,000					
				104,000		577,000		454,000		-		-		157,000							
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				104,000		75,000													
		B. Construction Cost						386,000		419,000											
		C. Contingencies (10% of B)						52,000		21,000											
		D. Design & Engineering (15% of B)						39,000		14,000											
		E. Percent for Art (1% of B)																			
		F. Equipment Costs																			
		G. Other						25,000								157,000					
				104,000		577,000		454,000		-		-		157,000							
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				5,621		5,902		6,197		6,507		6,832							
		Supplies				1,493		1,747		2,044		2,391		2,798							
		Purchased Services				1,668		1,952		2,283		2,671		3,126							
		Fixed Charges																			
		Capital Outlay																			
		Debt Service																			
				8783		8,782		9,600		10,524		11,570		12,756		-					
<p>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 3.3 miles. Cost of routine resurfacing approximately every 7 years dependent on weather not included in budget.</p>																					
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 9:03		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	Grant Creek Trail					PR-05

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"/>	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.	<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"/>	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. We have verbal agreements with individual landowners including Washington Corporation and others, willing to ease necessary and critical land for this project. Delays could mean loss of interest, and any changes of ownership could jeopardize crucial land easement for this project. If the momentum now developed for the project is lost by delays, the homeowners buy-in may subside and the trail may not be able to be created. The Grant Creek Trails Association has been formed to raise \$50,000 by private donation to insure completion of the City portion in 2008 and the County portion in 2009.
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"/>	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 neighborhood accessible 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, we have verbal agreements with individual landowners willing to donate easements, which are necessary and critical land for this project. Delays could mean loss of interest, or any changes of land ownership could jeopardize crucial land easement for this project. Private donations of cash and easements 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) 2	This trail would provide a safe non-motorized route that is inexpensive and convenient for Grant Creek residents, Missoula residents and Missoula 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	8
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 Grantland PUD, and was a requirement of the City ordinance upon annexation of Grantland in 1989.	4	12
Total Score				49

Surface Transportation Program Enhancements (STPE) – CITY

Funding shown in thousands of dollars										
Project	Description	Phase	Program Schedule					Funding Source		
			2009	2010	2011	2012	2013	Local	State	Federal
Sponsor	Current TIP Est. Cost							13.42%	13.42%	86.58%
Carryover			2,267.4	580.3	50.2	19.6	188.9			
Federal Allocation (Estimated)			269.4	269.4	269.4	269.4	269.4			
Silver Park and Millsite Trail	California St. Bridge to Bitterroot Branch / Milwaukee Trail	PE ROW CN								
Funds Obligated			648.2					87.0		561.3
City Parks Department/ MRA		Total	648.2	0.0	0.0	0.0	0.0	87.0	0.0	561.3
Playfair Park	Sidewalk installation through park	PE ROW CN								
Funds Obligated			115.2					15.5		99.7
City Parks Department		Total	115.2	0.0	0.0	0.0	0.0	15.5	0.0	99.7
Lolo Street Sidewalk	Const. sidewalks where none exist.	PE ROW CN								
Funds Obligated			52.0					7.0		45.0
City Public Works Department		Total	52.0	0.0	0.0	0.0	0.0	7.0	0.0	45.0
Higgins/ Hill/ Bockwith Intersection Improvement	Intersection improvement	PE ROW CN								
(See UHPIP & STPI)			110.9					14.9		96.0
City Public Works		Total	110.9	0.0	0.0	0.0	0.0	14.9	0.0	96.0
Bike Commuter Network	Kim Williams to Canyon River, Deer Creek Connections, Milwaukee Trail Phase I	PE ROW CN								
Funds Obligated			512.5	429.1	231.0			157.4		1,015.2
City Parks Department		Total	512.5	429.1	231.0	0.0	0.0	157.4	0.0	1,015.2
Milwaukee Trail West	Trail connection between Russell & Reserve Streets	PE ROW CN								
Funds Obligated			774.8					104.0		670.8
City Parks Department		Total	774.8	0.0	0.0	0.0	0.0	104.0	0.0	670.8
Downtown Streetscape	Street enhancements on N. Higgins	PE ROW CN								
Funds Obligated			0.0	115.5	115.5	115.5		46.5		300.0
City Public Works		Total	0.0	115.5	115.5	115.5	0.0	46.5	0.0	300.0
Milwaukee Trail Underpass at Russell	Grade separated bike/ped crossing	PE ROW CN								
Funds Obligated			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
City Public Works		Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Slant Street Boulevard Preservation		PE ROW CN								
8199 (73)			46.2					6.2		40.0
City Public Works		Total	46.2	0.0	0.0	0.0	0.0	6.2	0.0	40.0
Grant Creek Trail	Bike/Ped trail up Grant Creek	CN								
Funds Obligated			787.7	378.8			408.9	105.7		682.0
City Parks Department		Total	787.7	378.8	0.0	0.0	408.9	105.7	0.0	682.0
City STPE total (including match)			4,054.0	2,259.7	923.4	346.5	115.5	408.9	544.1	0.0
Federal				1,956.5	799.5	300.0	100.0	354.0		
Local				303.3	123.9	46.5	15.5	54.9		
Balance				580.3	50.2	19.6	188.9	104.3		

Surface Transportation Program Enhancements (STPE) - COUNTY

Funding shown in thousands of dollars										
Project	Description	Phase	Program Schedule					Funding Source		
			2009	2010	2011	2012	2013	Local	State	Federal
Sponsor	Current TIP Est. Cost							13.42%	13.42%	86.58%
Spurgin Rd - 27th St. - Tower St. Bike/Ped Improvements(2.25 mi.)		PE CN		405.9				54.5		351.5
County Public Works		Total	0.0	405.9	0.0	0.0	0.0	54.5	0.0	351.5
Grant Creek Trail		PE CN			381.2			51.2		330.0
County Public Works		Total	0.0	0.0	381.2	0.0	0.0	51.2	0.0	330.0
County STPE total			787.1	405.9	381.2	0.0	0.0	105.6	0.0	681.5
Federal				0.0	351.5	330.0	0.0	0.0		
Local				0.0	54.5	51.2	0.0	0.0		
Balance				429.8	215.6	26.2	218.0	409.8		