

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:

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.

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:							Funded in Prior Years
Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	
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:

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	
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:

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	
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
							-

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.

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

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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

Project	Description	Phase	Program Schedule					Funding Source		
			2009	2010	2011	2012	2013	Local	State	Federal
								13.42%	13.42%	86.58%
Sponsor										
City										
<i>Carryover</i>			2,267.4	580.3	50.2	19.6	188.9			
<i>Federal Allocation (Estimated)</i>			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	648.2	0.0	0.0	0.0	0.0	87.0	0.0	561.3
<i>Funds Obligated</i>		Total	648.2	0.0	0.0	0.0	0.0	87.0	0.0	561.3
City Parks Department/ MRA	Sidewalk Installation through park	PE ROW CN	115.2	0.0	0.0	0.0	0.0	15.5	0.0	99.7
<i>Playfair Park</i>		Total	115.2	0.0	0.0	0.0	0.0	15.5	0.0	99.7
<i>City Parks Department</i>	Const. sidewalks where none exist.	PE ROW CN	52.0	0.0	0.0	0.0	0.0	7.0	0.0	45.0
<i>City Public Works Department</i>	Intersection Improvement	PE ROW CN	110.9	0.0	0.0	0.0	0.0	14.9	0.0	96.0
<i>Highland Hill/ Beckwith Intersection Improvement (See UHPP & STPL)</i>	Landscaping	Total	110.9	0.0	0.0	0.0	0.0	14.9	0.0	96.0
<i>City Public Works</i>	Kim Williams to Canyon River, Deer Creek Connections, Milwaukee Trail Phase I	PE ROW CN	512.5	429.1	231.0			157.4		1,015.2
<i>City Parks Department</i>		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	774.8	0.0	0.0	0.0	0.0	104.0	0.0	670.8
<i>Funds Obligated</i>		Total	774.8	0.0	0.0	0.0	0.0	104.0	0.0	670.8
<i>Downtown Streetscape</i>	Street enhancements on N. Higgins	PE ROW CN	346.5	0.0	115.5	115.5	115.5	46.5	0.0	300.0
<i>City Public Works</i>		Total	346.5	0.0	115.5	115.5	115.5	46.5	0.0	300.0
<i>Milwaukee Trail Underpass at Russell</i>	Grade separated bike/ped crossing	PE ROW CN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>City Public Works</i>		Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Saint Street Boulevard Preservation 8199 (73)</i>		PE ROW CN	46.2	0.0	0.0	0.0	0.0	6.2	0.0	40.0
<i>City Public Works</i>		Total	46.2	0.0	0.0	0.0	0.0	6.2	0.0	40.0
<i>Grant Creek Trail</i>	Bike/Ped trail up Grant Creek	CN	787.7	0.0	378.8	0.0	0.0	408.9	105.7	0.0
<i>City Parks Department</i>		Total	787.7	0.0	378.8	0.0	0.0	408.9	105.7	0.0
City STPE total (including match)			4,054.0	2,259.7	923.4	346.5	115.5	408.9	544.1	0.0
<i>Federal</i>				1,956.5	799.5	300.0	100.0	354.0		
<i>Local</i>				303.3	123.9	46.5	15.5	54.9		
<i>Balance</i>				580.3	50.2	19.6	188.9	104.3		

Surface Transportation Program Enhancements (STPE) - COUNTY

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