

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

<b>Program Category:</b>		<b>Project Title:</b>		<b>08 Project #</b>	<b>09 Project #</b>	<b>10 Project #</b>	
Parks, Recreation and Open Space		Milwaukee Railroad Trail West		PR-09	PR-04	PR-08	
<b>Description and justification of project and funding sources:</b> This project will create a bicycle/pedestrian trail along the Milwaukee Corridor between Russell St and Reserve St. 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 trail would follow acquisition. The project leverages federal funds (CTEP) and possible Recreational Trails Program grants from FWP. The CTEP numbers from FY09 and beyond account for the 12.25% ICAP fee. Matching funds are from the Open Space bond. Originally, it was planned to fund the acquisition from the \$200K set aside in the 1995 Bond for trail construction. It was decided that the 95 Bond \$ needed to be preserved for urban parks, which the 06 Bond does not fund. It was requested and approved by Council and OSAC that \$200K from the 06 Bond be set aside for acquisition of the Milwaukee for trail development. WGM was hired in 2007 for the acquisition work. It is anticipated that acquisition will be completed by TIME. CTEP has approved the project and acquisition negotiations have begun. Construction is expected to begin late summer 2009.							
<b>Is this equipment prioritized on an equipment replacement schedule?</b>				<b>Yes</b>	<b>No</b>	<b>NA</b>	
						x	
<b>Are there any site requirements:</b>							
Requires acquisition of lands or easement for trail right of way.							
<b>REVENUE</b>	<b>How is this project going to be funded:</b>						<b>Funded in Prior Years</b>
	<b>Funding Source</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
	CTEP (obligated)						
	CTEP (to be obtained)		240,000				
	Open Space Bond 95						
	Open Space Bond 06		200,000				
	RTP (to be obtained)		35,000				
		475,000	-	-	-	-	333,333
<b>EXPENSE</b>	<b>How is this project going to be spent:</b>						<b>Spent in Prior Years</b>
	<b>Budgeted Funds</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
	A. Land Cost						
	B. Construction Cost		474,980				
	C. Contingencies (10% of B)		264,700				
	D. Design & Engineering (15% of B)		26,333				
	E. Percent for Art (1% of B)		39,660				
	F. Equipment Costs		2,660				
	G. Other						
			808,333			-	-
<b>OPERATING BUDGET COSTS</b>	<b>Does this project have any additional impact on the operating budget:</b>						<b>Spent in Prior Years</b>
	<b>Expense Object</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
	Personnel		1,703	1,788	1,878	1,971	2,070
	Supplies		452	529	619	724	847
	Purchased Services		506	592	693	810	948
	Fixed Charges						
	Capital Outlay						
	Debt Service						
			2,661	2,909	3,189	3,506	3,865
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.							
<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>	<b>Total Score</b>		
Dave Shaw	Parks & Recreation		06/02/2009 9:16	KM	49		

# CAPITAL IMPROVEMENT PROGRAM

## Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

<b>Program Category:</b>	<b>Project Title:</b>					<b>10 Project #</b>
<b>Parks, Recreation and Open Space</b>	<b>Milwaukee Railroad Trail West</b>					<b>PR-08</b>

  

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	
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	
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	

  

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 the corridor, making establishment of a continuous corridor more problematic. Also, the CTEP agreement is in effect. Federal appropriation availability over the long term is always in question.	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.	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%.	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 identified as a goal in the Master Park Plan, the 2001 Non-motorized Plan, the Urban Transportation Plan Update, as well as the Emma Dickenson/River Road Neighborhood Plan.	4	12

  

Total Score	49
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## MILWAUKEE RR PATH-MISSOULA

STPE 8199(66)

CONTROL # 5578

### WHOLE-PROJECT COST ESTIMATE

	Unit name	# of Units	Unit Cost	Est. Total
<b>1. ROW Acquisition</b>				
Consultant Fees	Negotiation/Appraisal Easements per SF - Assuming 20' Easement	12	\$6,250.00	\$75,000.00
Acquisition Costs	3500' long	70,000	\$8.00	\$560,000.00
Subtotal				\$635,000.00
<b>2. Project Implementation</b>				
Professional Services	PE & CE			\$45,000.00
Trail Construction	Linear Feet of Trail			\$170,000.00
Subtotal				\$215,000.00

<b>Estimated Total</b>	<b>\$850,000.00</b>	This does not account for ICAP on new CTEP allocations ICAP accounted for on front page.
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### CTEP BREAKDOWN

Account#	Name	% Reimb.	Amount
9102	Preliminary Engineering	86.58%	\$30,000.00
9202	ROW/Easement Acquisition (Utility Relocation) Incidental	86.58%	\$170,000.00
9302	Construction Engineering (Including Contract admin. and inspections)	64.93%	\$0.00
9402		86.58%	\$15,000.00
9502	Construction	86.58%	\$170,000.00
<b>Total</b>			<b>\$385,000.00</b>

ICAP is not applicable to this number because it was under agreement before ICAP was instituted.