

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Parks, Recreation and Open Space	Kim Williams Expansion Trail				PR-11

Description and justification of project and funding sources:

The existing Kim Williams Trail is a Missoula icon that connects the University district to the natural resources and trails in Hellgate Canyon. It is currently the eastern most leg of the City's main east-west Primary Commuter Trail and will become a vital link for non-motorized transportation for residents of current or future subdivisions planned in the Deer Creek Road area. Acquisition of trail right-of-way on MRL property has been accomplished. This acquisition provides for the expansion of the trail between its current eastern terminus and the existing public trail at Canyon River Golf Course – a significant connection. An encroachment permit on MRL and MDT right-of-way has been acquired. This project completes the design and construction processes through city and acquired land, completing the trail connection.

CTEP, followed by MFWP RTP are the major funding sources for this project. Funds have been dedicated to this project in prior years and additional funds added this year.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Is there ongoing Operating and/or Maintenance costs upon completion of project?

Yes

No

NA

x

Are there any site requirements:

N/A

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
	CTEP - UBN 8563	2987						325,100
	CTEP (balance from GCT Project)		46,638					30,000
	FWP - RTP		30,000					50,000
	County Arco							15,000
	Run Wild Missoula	Balance - \$36,169						
			-	-	-	-	-	420,100
			76,638	-	-	-	-	

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost							30,000
	C. Contingencies (10% of B)							50,000
	D. Design & Engineering (15% of B)							15,000
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			355,350					13,831
			22,246					
			101,758					
			3,500					
			482,854	-	-	-	-	13,831

Does this project have any ongoing Operating and/or Maintenance cost to be included in the operating budget:

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Operating Budget Costs	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	Personnel		2,096	2,159	2,224	2,291	2,359	
	Supplies		585	615	645	716	795	
	Purchased Services		2,177	2,286	2,401	2,833	3,343	
	Fixed Charges							
	Capital Outlay							
	Debt Service							
	(Operational Savings)							
			4,859	5,060	5,270	5,840	6,497	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Alan White	Parks	3/25/2016	5/16/2016 11:26	AW	49

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Project Rating

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

Program Category:	Project Title:				
Parks, Recreation and Open Space	Kim Williams Expansion Trail		17 Project # PR-11		
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"/> 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/> x			
3. Is this project urgently required? Will delay result in curtailment or 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"/> 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/> x	Air quality improvements and quality of life improvements are benefits of this project.		
Quantitative Analysis	Raw Score Range	Comments		Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	3	Yes. Trails represent a significant economic and public health benefit to the City and are an effective use of public funding. Trail development costs a fraction of what typical road or highway construction costs on a per traveler basis. Trails can carry 5 to 10 times the number of people than a typical driving lane can. Indirect benefits to the community include reduced emissions, traffic, and energy consumption. Economic development opportunities associated with tourism are enhanced. Leveraged use of CTEP funding maximizes community benefit by providing jobs primarily to local businesses. For every City project dollar spent, \$3.31 in federal funds are brought into the local economy.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	2	Yes. Each year the project is delayed, costs increase. This is true for consultant fees, materials, contracted labor and acquisition when needed. CTEP funds need to be expended by xx.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	2	Yes. Trips taken by biking and walking replace trips taken by car thus reducing traffic congestion and pollution. Trail projects conserve energy by requiring less energy consumption in their construction and by reducing the number of vehicles on the roads. Well connected bike/ped infrastructure encourages compact, mixed-use development which reduces sprawl that is destructive to the natural resources surrounding our community.		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?	2	Yes. This project will extend the City's Active Transportation System made up of a network of sidewalks, bike lanes, bike routes and trails. This critical transportation system provides transportation options to the general public that are economical, accessible and promote healthy living. This trail will be designated as Primary Commuter Trail to provide increased connectivity to major destinations in town; specifically Southgate Mall and the surrounding neighborhood.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	3	Yes. The project is supported by the Master Parks Plan, the Active Transportation Plan and the Long Range Transportation Plan. It is an integral part of the City's TDM plan to reduce VMT 6%. This project will be designated as Primary Commuter Trail to expand the City's system. This project is supported by the public as evidenced in the City's planning documents.		4	12
Total Score				49	

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PR-11	Kim Williams Expansion Trail

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