

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	Trailhead Renovations				PR-25

Description and justification of project and funding sources:

Very few primary or secondary trailheads serving Conservation Lands are equipped with a locked, enclosed covered kiosk where park rules, trail information, user notices, and interpretive information can be posted without being exposed to weather and vandalism. Most trailheads do not have a trail map and only one trailhead has an accurate trail map. Trail maps are widely recognized an essential tool for minimizing negative recreational impacts. Often there are insufficient numbers of trash cans located in or near the trailhead to improve and prompt compliance with the City's dog feces pick-up rules. Of those trailheads which do have trash cans, 15 trailheads lack a required bear-resistant can or have degraded bear cans as no funding was provided by the City for Park's implementation of the City's 2011 wildlife & garbage ordinance. None of the City's trailheads provide seasonal restroom facilities or potable water, despite relatively high usage (this CIP is not seeking funding for restrooms). Most interpretive and management signs are aging and fading due to lack of funding for replacement and most local neighborhood access point lack basic signage.

Funding is requested to renovate existing trailheads on Conservation Lands to address public safety concerns; maintain existing services; provide for user education and posting of rules; ensure compliance with Americans With Disabilities Act where possible; comply with the Bear Ordinance, and other applicable laws and rules. Proposed renovations will also seek to minimize potential liability exposure associated with overused, poorly signed, and under-developed trailheads. The Park Asset Management (PAM) study estimates the total need in deferred maintenance and failing park infrastructure is now around \$4M. This request is a component of the PAM.

FY 17 Trailhead Renovation Priorities are:

CLM Land	Trailhead Name	Status	PAM Condition Rating	Estimated Reno cost
Mt Sentinel	Gasworks	Primary	1.86 (Very Poor)	\$15,000
N. Hills Sunlight	N. Duncan	Primary	1.70	\$15,000
N. Hills	Waterworks	Primary	1.67 (Poor)	\$35,000
Tower	Tower Street	Primary	1.67	\$15,000 (paved)
N. Hills	Frolich@ I-90	Primary	1.52	\$10,000

ADDITIONAL RESOURCES FOR UPGRADE OF SECONDARY TH & LOCAL ACCESS SITES

Multiple locations 27 total	Secondary	\$40,500
Multiple locations 15 total	Bear-resistant trash cans	\$15,000
Multiple locations 17 total	Local access points	\$2550 (basic signage)
Subtotal		\$148,050
10% Contingency		\$ 14,800
Total renovation cost est.		\$162,850

Is this equipment prioritized on an equipment replacement schedule?

Yes **No** **NA**

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

Yes **No** **NA**

Are there any site requirements:

N/A

How is this project going to be funded:

Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
Park District - CIP	2513	162,850	15,000	15,000	15,000	15,000	
		162,850	15,000	15,000	15,000	15,000	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
A. Land Cost		120,000	5,000	5,000	5,000	5,000	
B. Construction Cost		12,000					
C. Contingencies (10% of B)		18,000					
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs		12,850	10,000	10,000	10,000	10,000	
G. Other		162,850	15,000	15,000	15,000	15,000	-

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)

Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
Personnel		-					
Supplies		-					
Purchased Services		-					
Fixed Charges		-					
Capital Outlay		-					
Debt Service		-					
(Operational Savings)		-	-	-	-	-	-

Description of additional operating budget impact: Renovations of existing primary and secondary trailheads serving CLM lands that are in poor condition, and do not provide for user management and education, ADA access, bear-resistant trash cans, appropriate parking and fencing.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Donna Gaukler	Parks	4/19/2016	5/16/2016 11:40	DS	49

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Project Rating

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

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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		None of the listed projects are currently ADA compliant. The projects include sufficient funds to ensure ADA compliance as well as applicable code compliance for public health and safety, bear ordinance, educational and management signage, grading, fencing and parking lot improvements. Paved sites will be overlaid.			
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	Identified Major Repair and Replacement projects are prioritized to address the most pressing safety concerns and reduce the potential liability exposures in the park system.			
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	The City has not put sufficient funding towards replacement or major renovation of existing park and recreation features and improvements for decades. This exposes the City to greater potential liability and is resulting in reduced and/or loss of park services or conservation land values such as non-compliance with trail rules and closures, dogs off leash, bear problems, or closure. Many trailhead features are nearing the end of their useful life, especially asphalt parking lots, signs and fences.			
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	Project will help increase and advance public safety and reduce the city's potential liability by providing for safe, code compliant trailheads with signage and fencing improvements that provide greater ability to enforce trail rules and closures.			
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. The projects protect the City from increased liability exposure and documented public safety concerns as well as extending the useful life, function and efficiency of existing services. Replacement of outdated, worn out, non-code compliant features minimizes maintenance costs. Renovation of features addresses safety and code deficiencies while maximizing the useful life of features.			5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		2	Continued deferment of necessary major repairs and replacement will increase the City's costs via increased potential liability exposure; increased cost of maintenance; increased construction costs for replacement; shortened life space; and reduced services as well as decreased citizen satisfaction.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		2	The projects should help minimize damage to conservation lands, wildlife and trails. Trailhead improvements throughout across the community will help disperse use thus reducing impacts of growth and use.			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	Projects are needed to maintain the quality and safe delivery of desirable public services. The 2011 park system citizen survey strongly indicated that over 80% of Missoula residents feel that the City should increase its investment in park and recreation facilities.			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		3	Projects are needed to maintain the quality and safe delivery of essential public services. Strategic Goals 1, 2 and 3 as well as Master Park Plan goals			4	12
Total Score							49

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PR-25	Trailhead Renovations

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