

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2012-2016

Program Category:	Project Title:	10 Project #	11 Project #	12 Project #
Parks, Recreation and Open Space	Milwaukee Railroad Trail West Russell to Reserve		PR-08	PR-08

Description and justification of project and funding sources:

This project will create a bicycle/pedestrian trail along the Milwaukee Corridor between Russell St and Reserve St. Acquisition of public non-motorized easements was completed in 2010. The project is now ready for construction in 2011. The project leverages federal funds (CTEP) and 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 1995 and 2006 Open Space bonds, MRA TIF fund for URD III, a donation from the Missoula Rotary and local cash-in-lieu. WGM was hired in 2007 to assist in the acquisition process. WGM was hired again for design and construction management. The project is scheduled for construction and closeout by fall of 2011.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

Are there any site requirements:

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY12	FY13	FY14	FY15	FY16	Funded in Prior Years
	CTEP FY06 (obligated)							333,333
	CTEP FY09 (obligated)							303,157
	Open Space Bond 95							13,510
	Open Space Bond 06							200,000
	Cash In Lieu (River Place)							31,591
	MRA URD III		132,000					
	RTP (specific amount to be confirmed)		35,000					
			167,000	-	-	-	-	881,591

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	Spent in Prior Years
	A. Land Cost							266,606
	B. Construction Cost		583,749					
	C. Contingencies (10% of B)		17,187					
	D. Design & Engineering (15% of B)		181,049					
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			781,985	-	-	-	-	266,606

Does this project have any additional impact on the operating budget:

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16	Spent in Prior Years
	Personnel		2,054	2,157	2,265	2,378	2,497	
	Supplies		411	481	562	658	770	
	Purchased Services		470	549	643	752	880	
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			2,935	3,187	3,470	3,788	4,147	-

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 1 mile. 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		4/6/2011 12:59		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	Milwaukee Railroad Trail West Russell to Reserve				PR-08
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. Trails represent a significant financial benefit to the City and are an effective way to use public funding. Trails 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 that a typical driving lane can. Other benefits to the community are indirect such as health benefits associated with more physical activity in one's daily routine.		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. 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 urban 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?	(0-2) 2	This project will expand Missoula's Active Transportation System, critical infrastructure that facilitates healthy living and equity in transportation options. This project 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