

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Parks, Recreation and Open Space	Grant Creek Trail		PR-04	PR-04	PR-04

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 near the City/County line. The proposed trail would be 2 miles 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 support. This trail is urgently required to alleviate unsafe bike/ped conditions in the valley. 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 between the City and the County 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. The trail would connect to the rest of Missoula's non-motorized system via the bike lanes on Reserve St. Approximately 1.3 miles of trail is planned to be constructed in Missoula County which would ultimately result in 3.3 miles of continuous trail. Missoula County will be working on their portion of the trail independently of the City.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			x

Are there any site requirements:

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	
	GCTA		70,000					70,000
	CTEP (Fed %)		493,150					493,150
	06 Open Space Bond		77,649					77,649
			640,799	-	-	-	-	658,501

EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	
	A. Land Cost							-
	B. Construction Cost		986,300					-
	C. Contingencies (10% of B)		70,000					-
	D. Design & Engineering (15% of B)		60,494					112,506
	E. Percent for Art (1% of B)							
	F. Equipment Costs		70,000					
	G. Other							
			1,186,794	-	-	-	-	112,506

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	
	Personnel		4,314	4,530	4,756	4,994	5,244	
	Supplies		961	1,124	1,316	1,539	1,801	
	Purchased Services		1,099	1,286	1,504	1,760	2,059	
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			6,374	6,940	7,576	8,293	9,104	-

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Dave Shaw	Parks & Recreation		4/10/2013 16:39	DS	59

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:		14 Project #		
Parks, Recreation and Open Space	Grant Creek Trail		PR-04		
			PR-04		
Qualitative Analysis		Yes	No	Comments	
1. Is the project necessary to meet 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.	
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 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) 3	Because of public safety, this project should not be deferred. Also, private donations of cash will not be forthcoming if trail completion in the near term cannot be demonstrated.		4	12
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.		4	8
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) 3	This trail would provide a safe non-motorized route that is relatively inexpensive and very convenient for Grant Creek residents, Missoula residents and 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	12
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 Grant land PUD, and was a requirement of the City ordinance upon annexation of Grant land in 1989.		4	12
Total Score					59

Surface Transportation Program Enhancements (STPE) – CITY

Funding shown in thousands of dollars										
Project Sponsor	Description Current TIP Est. Cost	Phase	Program Schedule					Funding Source		
			2011	2012	2013	2014	2015	Local 13.42%	State 13.42%	Federal 86.58%
City										
Carryover			1,327.3	1,318.8	467.6	56.1	165.6			
Federal Allocation (Estimated)			377.4	334.6	334.6	334.6	334.6			
Silver Park and Millsite Trail Funds Obligated FFY08 \$774.5 <i>City Parks Department/ MRA</i>	California St. Bridge to Bitterroot Branch / Milwaukee Trail 0.0	PE ROW CN Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bitterroot Branch Trail Grade-Separated Crossing at Russell <i>City Public Works</i>	Sidewalk installation through park 362.6	PE ROW CN Total	0.0	0.0	0.0	0.0	362.6	48.7	0.0	313.9
Lolo Street Sidewalk <i>City Public Works</i>	Const. sidewalks where none exist. 88.8	PE ROW CN Total	0.0	88.8	0.0	0.0	0.0	11.9	0.0	76.9
Bike Commuter Network <i>City Parks Department</i>	Kim Williams to Canyon River, Deer Creek Connections, Milwaukee Trail Phase I (Reserve to Mullan) 819.0	PE ROW CN Total	355.0	204.0	0.0	260.0	0.0	75.0	0.0	484.0
Milwaukee Trail West Funds Obligated FY06 \$385 for ROW FY10 \$478,650 <i>City Parks Department</i>	Trail connection between Russell & Reserve Streets 0.0	PE ROW CN Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Crosswalk Improvements (Campus Street Crossings) <i>City Public Works</i>	340.1	PE CN Total	28.3	0.0	311.7	0.0	0.0	41.8	0.0	269.9
Milwaukee Trail Grade-Separated Crossing at Russell <i>City Public Works</i>	Grade separated bike/ped crossing 550.0	PE ROW CN Total	0.0	0.0	550.0	0.0	0.0	73.8	0.0	476.2
Grant Creek Trail Bike/Ped trail up Grant Creek <i>City Parks Department</i>	Bike/Ped Improvements 1,139.2	PE IC CN Total	62.3	39.7	1,037.2	0.0	0.0	8.4	5.3	34.3
City STPE total (including match)	3,299.6	0.0	445.7	1,369.6	861.7	260.0	362.6	442.8	0.0	2,856.8
Federal			385.9	1,185.8	746.1	225.1	313.9			
Local			59.8	183.8	115.6	34.9	48.7			
Balance			1,318.8	467.6	56.1	165.6	186.3			
