

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	Kim Williams Expansion		PR-	PR-13	PR-13

Description and justification of project and funding sources:

Kim Williams to Canyon River Connection \$423,250.00
 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 is currently underway. This acquisition will allow 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 MDT right-of-way has been acquired. This project will complete the acquisition and design processes and construct the trail.
 CTEP is the major funding source for this project. Funds have been dedicated to this project in prior years.

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	
CTEP								327,520
RTP								
Open Space			no new funding					43,212
County Arco								52,518
TBD								
			-	-	-	-	-	423,250

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			313,250					
C. Contingencies (10% of B)			41,000					
D. Design & Engineering (15% of B)			63,000					6,000
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			417,250	-	-	-	-	6,000

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			4,530	4,757	4,994	5,244	5,506	
Supplies			1,124	1,315	1,539	1,800	2,106	
Purchased Services			1,286	1,505	1,760	2,060	2,410	
Fixed Charges								
Capital Outlay								
Debt Service								
			6,940	7,576	8,293	9,104	10,022	-

NOTE: THE NUMBERS SHOWN ABOVE ARE THE COSTS PER MILE OF NEW TRAIL AND DO NOT ACCOUNT FOR MAINTENANCE ON LIGHTING
 Description of additional operating budget impact: In FY09 the cost of maintaining trails was estimated at \$2,535 per mile, additional years estimated at 5% increase for personnel and 17% for supplies per mile per year. 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		4/10/2013 16:51	DS	54

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:	PR-04	10 Project #			
Parks, Recreation and Open Space	Kim Williams Expansion		PR-13			
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.			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	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?		(0-3) 2	Yes. Trails represent a significant financial benefit to the City and are an effective way to use 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 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	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Yes. Each year the project is delayed, costs increase. This is true for consultant fees, materials, contracted labor and acquisition when needed.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	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.		4	12
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	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	12
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 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						54

Surface Transportation Program Enhancements (STPE) – CITY

Funding shown in thousands of dollars										
Project	Description	Phase	Program Schedule					Funding Source		
			2011	2012	2013	2014	2015	Local	State	Federal
Sponsor	Current TIP Est. Cost							13.42%	13.42%	86.58%
City										
<i>Carryover</i>			1,327.3	1,318.8	467.6	56.1	165.6			
<i>Federal Allocation (Estimated)</i>			377.4	334.6	334.6	334.6	334.6			
Silver Park and Millsite Trail Funds Obligated FFY08 \$774.5	California St. Bridge to Bitterroot Branch / Milwaukee Trail	PE ROW CN						0.0		0.0
<i>City Parks Department/ MRA</i>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bitterroot Branch Trail Grade-Separated Crossing at Russell	Sidewalk installation through park	PE ROW CN					362.6	48.7		313.9
<i>City Public Works</i>			362.6	0.0	0.0	0.0	362.6	48.7	0.0	313.9
Lolo Street Sidewalk	Const. sidewalks where none exist.	PE ROW CN		88.8				11.9		76.9
<i>City Public Works</i>			88.8	0.0	88.8	0.0	0.0	11.9	0.0	76.9
Bike Commuter Network	Kim Williams to Canyon River, Deer Creek Connections, Milwaukee Trail Phase I (Reserve to Mullan)	PE ROW CN				260.0		34.9		225.1
<i>City Parks Department</i>			819.0	355.0	204.0	0.0	260.0	109.9	0.0	709.1
Milwaukee Trail West Funds Obligated FY06 \$385 for ROW FY10 \$478,650	Trail connection between Russell & Reserve Streets	PE ROW CN						0.0		0.0
<i>City Parks Department</i>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Crosswalk Improvements (Campus Street Crossings)		PE CN		28.3				3.8		24.5
<i>City Public Works</i>			340.1	28.3	0.0	311.7	0.0	41.8	0.0	269.9
Milwaukee Trail Grade-Separated Crossing at Russell	Grade separated bike/ped crossing	PE ROW CN			550.0			73.8		476.2
<i>City Public Works</i>			550.0	0.0	550.0	0.0	0.0	73.8	0.0	476.2
Grant Creek Trail Bike/Ped trail up Grant Creek	Bike/Ped Improvements	PE IC CN		62.3	39.7			8.4		54.0
<i>City Parks Department</i>			1,139.2	62.3	1,076.8	0.0	0.0	139.2	0.0	898.0
City STPE total (including match)			3,299.6	0.0	445.7	1,369.6	861.7	260.0	362.6	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	

NOTE: THE FOLLOWING LIST IS FROM THE JANUARY 2009 LRTP - NOTES HAVE BEEN ADDED FOR CLARIFICATION RANKING WAS PROPOSED BY STAFF AND DOES NOT NECESSARILY REPRESENT RANKING PER THE FINAL LRTP

Rank	Project	Agency	Estimate \$	Description	Comments	Sources	Nbhd.	Pop.
HIGH PRIORITY PROJECTS								
1	Construct Milwaukee Trail Underpass at Russell Street	Eng/Parks	\$2,000,000	Underpass at Russell and Milwaukee Trail Parks working on easement acquisition west of Russell. Project will include substantial grading work to make ramps accessible and safe.	Already in plans for Russell Street rebuild - Essential connection for the ED/RR neighborhood for non-mot connection to riverfront parks and downtown	UTP 89#40, MPP, NMTP	ED	
2	Bitterroot Branch Trail Underpass at Russell	Parks	\$1,500,000	Underpass at BBT and Russell	As traffic on Russell increases, it will become more difficult to cross on the BBT. The BBT is a high volume commuter trail that justifies separate-grade crossings	UTP p.89#46 (Updated)	F2F, ROSE	
3	Milwaukee Trail - Russell to Reserve (updated name)	Parks	\$885,000	Extend Milwaukee from Russell to Reserve	This project is in progress. Parks is acquiring ROW for the trail and plans to move into design in fall of 08 and construction spring 09. It is in the FY09 CIP	UTP p.89#42, MPP, NMTP, OSP 06, Wye Mullan Plan, ED/RR Nbhd. Plan	ED	
4	Complete Bitterroot Branch Trail between North and Livingston - Include crossing improvements at Johnson & South	Parks	\$1,000,000	This project will consist of ROW acquisition, construction of a trail between North and Livingston and improved trail/ped crossings at Johnson & South.	This project has been a high priority for the City for several years. It would create a much needed connection in the BBT creating direct access between several neighborhoods, Southgate Mall, downtown and several parks.	UTP p.89#49, p.92#11 (Updated), MPP, NMTP	F2F, SGT	
5	Develop trails under the north and south ends of the Russell Street Bridge	MDT/City	\$1,000,000	Creates better connections under new Russell Bridge with 10' paved trails on North and South sides of bridge	Already in plans for Russell Street rebuild	UTP04 p.89#35, p.92#20, MPP, NMTP	ED, RF	
6	Silver Park Trails (updated name)	MRA	\$500,000	Build trails along the south bank of the Clark Fork between Osprey stadium and California Street and continues the BBT north from the circle to the River as part of the Silver Park development project.	This is an important connection that expands the riverfront trail system. It would serve as a commuter route as well as a recreational route.	UTP p.89#33, p.92#7, MPP, FY09 CIP from MRA	RF	
7	Bitterroot Branch Trail separate-grade crossing of 3rd St.	Parks	\$1,500,000	Underpass at BBT and 3rd	As traffic on 3rd increases, it will become more difficult to cross on the BBT. The BBT is a high volume commuter trail that justifies separate-grade crossings	MPP - New for UTP	RF	
8	River Road Trail - California St. to Russell St. (updated name)	Parks	\$500,000	Construct a trail in the River Rd ROW from the west side of the California St. Bridge to the proposed Russell St. bridge and the planned trail crossing under it. May require some ROW acquisition at east end of River Rd.	This trail is a continuation of the south shore riverfront system	UTP p.89#34 (Updated), MPP, NMTP	RF, ED	
9	Reserve & South crossing improvements	City	\$1,000,000	Improve bike and ped movements through this intersection	This is an important connection between local neighborhoods, schools, shopping districts, and parks. A separate-grade crossing would be preferable here but improved at-grade conditions would suffice. The South Ave. Trail and the Larchmont Trail will be extended to this intersection and must be accommodated by this project.	MPP - New for UTP	F2F	
10	Reserve & 3rd - Bike/Ped Crossing improvements	Parks	\$1,000,000	Improve bike and ped movements through this intersection	Reserve and 3rd is a significant crossing for bikes & pads. It is a connection to Hawthorn School and for Orchard Homes to Downtown	MPP - New for UTP	F2F, ED	
11	Kim Williams Expansion to Canyon River & Clark Fork Subdivisions (updated name)	Parks	\$507,000	Acquire ROW from MRL & MDT to create a trail from the east end of the Kim Williams to the trail at Canyon River Golf Course and to the proposed Clark Fork Subdivisions.	These trails will connection existing and future trails to the east end of the Kim Williams Trail which lies on the Milwaukee Line. These trails will be the commuter connections for local neighborhoods to the University District and downtown. They will also serve as a significant recreational system.	UTP p.88#11 (Updated), MPP, NMTP	UD, EM	
12	Bitterroot Branch Trail separate-grade crossing of Reserve St. at Old Hwy 93	Parks	\$2,000,000	Create an underpass of Reserve St. at the Old Hwy 93 & Reserve intersection. Include bike lanes or bikeway on Old 93 east of Reserve.	This would be part of the Miller Creek Project and would connect future bike/ped facilities (preferably trails) across Reserve and serve as part of the Missoula to Lolo Trail extension of the BBT.	UTP p.89#55, p.92#13, MPP, NMTP, Miller Creek Project	RF, MH, WS	
13	Missoula to Lolo Trail (updated name)	Parks	\$4,000,000	Designate most feasible route, acquire ROW where necessary, and construct a trail that links the south end of the BBT in Missoula to the Hwy 93 trail system in Lolo	The Bitterroot Trail Committee, a local citizens' group, is working on route determination for this project. This trail would extend the BBT all the way to Lolo. It is anticipated that this trail connection would alleviate some of the traffic congestion on Hwy 93. This is in Missoula County.	UTP p.90#59 (Updated), MPP, NMTP	Lolo	
14	South Ave. Trail and Larchmont Trail Completion (updated name)	Parks	\$300,000	Extend the South Ave. Trail east to Reserve Street in the public ROW. Extend the Larchmont Trail north to South Ave. in public ROW.	This would complete these trail to the intersection of South and Reserve. They would need to be tied into the bike/ped improvements planned for the "Reserve and South crossing improvements" project.	UTP p.89#53 (Updated)	F2F	

15	Milwaukee Trail - Reserve to Mullan (updated name)	Parks	\$1,251,650	Extend Milwaukee from Reserve to Mullan including ROW acquisition and several bridges over the Clark Fork River	This project is an essential non-motorized connection between the Mullan area neighborhoods, schools, parks and downtown. When the Milwaukee is completely linked it will serve as the east-west commuter backbone for the entire area. Mostly in Missoula County.	UTP p.89#38, MPP, NMTP, Wye Mullan Plan	MUL, ED	
16	Grant Creek Trail to Snowbowl Rd.		\$1,400,000	Create a 3.5 mile, 10' wide paved or gravel trail parallel to Grant Creek Rd that connects the neighborhoods to I-90 and Reserve.	In FY09 CIP. 2 miles are in the City. 1.5 miles in the County.	UTP 88#22	GC	
17	The Gateway Project - Greenough Dr. & I-90 (updated name)	City - Project Completed 2010	\$1,000,000	Create various bike/ped circulation improvements at the intersections of Greenough Dr., Vine St., I-90, MRL bridge, N 2nd, Madison and Spruce.	A master plan for this project was organized by a local neighborhood and funded, in part, by a Neighborhood Grant from the City.	UTP p.88#7 (Updated), MPP	LR, HM, NS	
18	Construct Reserve Bike/Ped Crossings at Spurgin, 7th, and River Rd.	Parks	\$3,000,000	Create separate-grade crossing at 7th. Improve at-grade crossing conditions at Spurgin and River	A separate-grade crossing near 3rd would be preferable to one at 7th because of the direct link to the school but site conditions show that a separate-grade crossing at 7th may be more feasible. At-grade crossing improvements at Spurgin and River would suffice but must include bike lane movements.	UTP p.89#37, MPP, NMTP	F2F, ED	
19	Create Bike/ped crossing of Broadway at Palmer or Latimer for access to N Reserve shopping	City - Project Completed 2009	\$1,500,000	Create safe crossing conditions of West Broadway for connection between the northside and westside neighborhoods to North Reserve shopping area	A separate-grade crossing would be preferable here. At-grade improvements are essential.	UTP p.88#24, p.92#4, MPP, NMTP	WS	
20	Northbank Riverfront Trails per West Broadway Corridor Plan	Parks	\$1,000,000	Create trails that extend the Shady Grove Trail west Burton to the Fox Site. Keep trail along the riverfront as much as possible. Some use of widened sidewalk may be necessary. Develop trails and river access points on the island in the river by the California St. Bridge.	This would serve as an expansion of the northshore riverfront trail system and would be an important commuter connection. If the island is developed, flood plain issues will need to be addressed.	MPP, NMTP - New for UTP	WS, HM, CBD	
21	Northbank Riverfront Trail - Russell to Reserve (updated name)	Parks	\$1,000,000	Acquire ROW from landowners along the riverfront as necessary, construct a 10' paved trail between the proposed Russell St. Bridge undercrossing and Reserve St. Include a connection from the Reserve St. bike lanes and sidewalks to the trail. Some use of sidewalks along Mullan Rd. may be necessary.	This would be an expansion of the northshore riverfront system and would create an important commuter connection between the Mullan & Reserve intersection and Downtown. This is an expansion of UTP Non-Mot Universe project #35.	UTP p.89#35 (Updated), MPP, NMTP	WS, CDB	
22	Bitterroot Branch Trail Bridge on/near MRL Bridge west of Orange (updated name)	Parks	\$2,000,000	Construct a bike/ped bridge attached to the existing MRL bridge over the Clark Fork River west of Orange St.	This bridge would be a continuation of the BBT. It would be a connection between trails planned in Silver Park and the trail being build by Safeway on Broadway. This is a combination of project #'s 19 and 29 of the Universe of Non-Mot. projects in the 2004 UTP Update.	UTP p.88#29, p.88#19 (Updated), MPP, NMTP	RF, ED	
MEDIUM PRIORITY PROJECTS								
23	Bitterroot Branch Trail - Pine to Toole				Safeway on Broadway will be constructing a trail along the Bitterroot from Broadway to Pine.	UTP 88#19 (Updated), MPP, NMTP	WS, HM	
24	Russell & Phillips - At-grade bike/pd crossing improvements	City				UTP 88#26	WS	
25	Mullan Rd. Trail, Reserve to Elmar Estates	County		Separate trail on South side of Mullan Rd. in public ROW	Mostly in Missoula County	UTP 88#23 (Updated)	MUL	
26	Wye Mullan Neighborhood Trails (excluding Milwaukee and Mullan Rd.)			1. Grant Creek drainage from I-90 to Mullan 2. Siren's Rd. trail from Flynn Ln. to Milwaukee - connection to Hellgate Elementary 3. Grant Creek drainage, Broadway to Milwaukee 4. Trails in other drainages near Deschamps Ln. and Rollercoaster Rd. 5. Other neighborhood trails south of Mullan.	The majority of these projects will be implemented as part of subdivisions as they occur in the area. Some of these connections will be in Missoula County. Some will be in the City as neighborhoods are constructed and annexed.	Wye Mullan Plan	MUL	
27	Milwaukee Trail Mullan to Deschamps Ln.		\$887,000		In FY09 CIP. This is in Missoula County	UTP 89#39, MPP, NMTP, Wye Mullan Plan	MUL	
28	3rd St Trail, Reserve to Clements Rd.	County		Separate boulevard trail on 3rd. Connect to trail on Clements	This is in Missoula County	UTP 88#44 (Updated)	TR, F2F	
29	Hawthorn School Safe Route, 3rd to Riverfront via Hiberta St. or Short St.	County			This is in Missoula County	New to UTP	TR	
30	South Hills Trail to Pattee Canyon				Route not determined	New to UTP, NMTP	39, FPC, MCG	
31	Rattlesnake Bikeway				Fill in gaps in Rattlesnake System	UTP 88#2	LR, UR	
32	Rattlesnake Dr. Trail from intersection of Rattlesnake and Creek Crossing to main FS Trailhead	Parks - Project has own CIP	\$640,000		In FY09 CIP, Extends from UTP project p.88#3	New to UTP	UR	
33	Duncan Dr. Trail from Greenough Park to end of Duncan Dr. (3 miles)		\$960,000		In FY09 CIP	UTP 88#5 (Updated)	LR, UR	

34	Rattlesnake Creek Trail, Front St. to Greenough Park - Including Bridge over Broadway	City		Project also know as RUX - Rattlesnake to UM X-ing		UTP 88#16 (Updated)	LR, HM	
35	Fort Missoula to McClay Flats - including bridge over Bitterroot River			Trails connecting Fort Missoula, Target Range School on 40th Ave., McClay Flats and Blue Mountain Road. Need bridge over Bitterroot River	Need to acquire easement and trail in McCauley Butte subdivision. This is mostly in Missoula County.	UTP 90#58 (Updated), MPP	F2F, TR, County	
36	Southbank Riverfront, Russell to Reserve (updated name)				Assumes that the MonRock Site is acquired by the City as a public park.	UTP 89#36 (Updated)	ED	
37	Northbank Riverfront, Madison to Hellgate Park		\$414,300		In FY09 CIP	UTP 88#13 (Updated)	GM	
38	Hellgate Park to future East Missoula Riverfront Trail bike/ped improvements	County		Create bike lanes on Hankins Dr. from Easy St., under I-90 to Speedway. Use neighborhood roads to connect to Summers or Robinson which may connect to the planned riverfront trails in East Missoula.	This is in Missoula County	UTP 88#12 (Updated)	HM, EM	
39	Southshore Riverfront, Reserve to Tower & Kelly's Island	County			This is in Missoula County	MPP, OSP	ED, TR	
40	Tower Street bike/ped improvements, 3rd to South Ave.	County		Could be blvd. trail but bike lanes and sidewalks would suffice.	This is in Missoula County	part of UTP 88#44	TR	
LOW PRIORITY PROJECTS								
41	Reserve St. Trail			Continuous, separate boulevard trail along one side of Reserve. Would connect to Larchmont Trail.		New to UTP	GC, WS, ED, F2F, TR	
42	Milwaukee Trail, Dechamps Ln. to Frenchtown	County			This is in Missoula County	UTP 89#39 (Updated)	WYE, County	
43	Milwaukee Trail, Milltown tunnel through Milltown reservoir area	County			Part of Milltown Reservoir redevelopment. This is in Missoula County.	New to UTP	County	
44	Milwaukee Trail, Milltown Reservoir east to County Line	County			This is in Missoula County	New to UTP	County	
45	I-90 Trail, Old Grant Creek Rd. along I-90 to Scott St.				South side of I-90. This is partially in Missoula County in mostly industrial zoned land. This same connection could be accomplished with bike/ped improvements on Old Grant Creek Rd, Riser Dr. and Rodgers St.	UTP 88#12 (Updated)	GC, NS	