

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:	14 Project #	15 Project #	16 Project #
Parks, Recreation and Open Space	Msla. Active Transportation Plan	PR-02	PR-02	PR-02

Description and justification of project and funding sources:

Create, expand and enhance trails along Milwaukee Railroad, Bitterroot Branch Trail (BBT) and the Clark Fork River corridors. Corridor acquisition is the #1 priority of the adopted 2001 Non-motorized Plan. This project enables a coordinated effort to acquire access to land, through purchases or easements. Development of selected areas would follow acquisition.

In the past projects used leverages federal funds (CTEP), donations and grants, such as RTP. CTEP funding is no longer available but other possible source include Transpiration Alternative, RTP, FLAP, Tiger using matching funds are from the Open Space Bond and other local sources. Open Space funds will be requested for the 2006 Bond and will be listed on a per project basis. Once a project receives funding it is move to it's own CIP. Example: Kim Williams East.

Project still on the list:

1. Kim Williams to Clark Fork Subdivisions Connections \$213,000 (Project timing will be dependent on the Clark Fork Meadows subdivision development or easement acquisition on MRL lands)
 2. TIGER/M2L to FMRP connect along Post Siding
 3. Trail lighting Improvements on Kim Williams and Ron McDonald River Front Trails for "Dark Skies" compliance and improved efficiency, \$199,000 (Figures are from FY06 estimate)
 4. BBT Grade-Separate Crossing at Russell St. \$362,600 (In 2010, the Russell St. Project was experiencing shortfalls in STPU. Parks & PW agreed that the GS crossings were a priority so some STPE funding was allocated to this project to make budgets balance.)
 5. Milwaukee Trail - Reserve to Mullan (Project timing will be dependent on acquisition of trail easements on private lands)
 6. Milwaukee Trail - Mullan to Deschamps Lane, \$915,000 (Asphalt Surface) - (Project timing will be dependent on acquisition of trail easements on private lands)
 7. BBT North to South (Also appears as MRA Project "URD III Trail Connections" \$300,000)
 8. Northshore River trail - VanBuren east, \$414,300 (this estimate in FY06 numbers)
- See LRTP/MATP for additional projects -updated by MPO

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

Are there any site requirements:

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
	CTEP (Fed %)							
95 Open Space								
06 Open Space								
Cash-in-lieu								
Impact Fees								
RTP								
County Arco								50,000
TIF								242,000
TBD						200,000		
			-	-	-	200,000	-	842,000

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	A. Land Cost							
B. Construction Cost			-	-	-	200,000	-	492,500
C. Contingencies (10% of B)								49,250
D. Design & Engineering (15% of B)								73,900
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			-	-	-	200,000	-	884,591

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	Personnel							
Supplies								
Purchased Services								
Fixed Charges								
Capital Outlay								
Debt Service								
			-	-	-	-	-	-

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		5/20/2015 12:33	DS	49

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Project Rating

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

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Parks, Recreation and Open Space	Msla. Active Transportation Plan				PR-02
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"/>		
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"/>	Corporate and community support is high. Development is threatening the continuous corridor for the corridor between Russell Street and Mullan Road.	
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"/>	Air quality improvements and quality of life improvements are benefits of these projects.	
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 many potential trail corridors in the City, making establishment of a continuous trail system more problematic.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	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	The project works in concert with plans to conserve open space. It 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%. The projects proposed here are designated as "commuter routes" as per the Non-Motorized Transportation Plan. These routes are heavily supported by the public.	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. It is supported by the goals in the Master Park Plan, the Missoula Active Transportation Plan, the Urban Transportation Plan Update, the Urban Fringe Development Area Plan, and local Neighborhood Infrastructure Plans.	4	12
Total Score					49

	PROJECT	CTEP	RTP	95 OSB	06 OSB	CinL	Impact	Co Arco	TIF	TBD	SUM	FY TOTAL
FY14	Kim Williams to Clark Fork Meadows	\$188,171									\$212,998	\$762,998
	Milwaukee GS Crossing @ Russell	\$476,200			\$24,827					\$73,800	\$550,000	
	FY SOURCE TOTAL	\$664,371	\$0	\$0	\$24,827	\$0	\$0	\$0	\$0	\$0	\$73,800	
FY15	Trail Lighting Riverfront Dark Skys	\$176,000									\$23,000	\$199,000
	FY SOURCE TOTAL	\$176,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000	\$199,000
FY16	Milwaukee Res to Mullan I	\$428,217									\$56,498	\$484,715
	Milwaukee Res to Mullan II	\$844,889									\$11,473	\$856,362
	BBT GS Crossing @ Russell	\$313,900									\$48,700	\$362,600
	FY SOURCE TOTAL	\$1,587,006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,671	
FY17	Milwaukee Mullan to Dechamps	\$902,205									\$11,935	\$914,140
	BBT South to North	\$259,740									\$40,260	\$300,000
	Northshore River Trail - Van Buren east	\$358,700									\$55,600	\$414,300
	FY SOURCE TOTAL	\$1,520,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,795	
											\$4,294,115	\$4,294,115

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.
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	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/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
4	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
5	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
6	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
7	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
8	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
9	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
10	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
11	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
12	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
13	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
14	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
15	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
16	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
17	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
18	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						
19	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
20	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
21	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
22	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
23	Hawthorn School Safe Route, 3rd to Riverfront via Hiberta St. or Short St.	County			This is in Missoula County	New to UTP	TR
24	South Hills Trail to Pattee Canyon				Route not determined	New to UTP, NMTP	39, FPC, MCG
25	Rattlesnake Bikeway				Fill in gaps in Rattlesnake System	UTP 88#2	LR, UR
26	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
27	Duncan Dr. Trail from Greenough Park to end of Duncan Dr. (3 miles)		\$960,000		In FY09 CIP	UTP 88#5 (Updated)	LR, UR
28	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
29	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
30	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
31	Northbank Riverfront, Madison to Hellgate Park		\$414,300		In FY09 CIP	UTP 88#13 (Updated)	GM
32	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
33	Southshore Riverfront, Reserve to Tower & Kelly's Island	County			This is in Missoula County	MPP, OSP	ED, TR
34	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						
35	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
36	Milwaukee Trail, Dechamps Ln. to Frenchtown	County			This is in Missoula County	UTP 89#39 (Updated)	WYE, County
37	Milwaukee Trail, Milltown tunnel through Milltown reservoir area	County			Part of Milltown Reservoir redevelopment. This is in Missoula County.	New to UTP	County
38	Milwaukee Trail, Milltown Reservoir east to County Line	County			This is in Missoula County	New to UTP	County
39	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