

**CAPITAL IMPROVEMENT PROGRAM**

**City of Missoula CIP Project Request/Update Form FY 2018-2022**

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
13	of 23	Parks_and_Recreation	New	No	No	Trail Head Renovation		
Project Rating	Project Number	Division/ Sub-Department						
Replacement	0	Parks & Recreation	Is the project APPROVED for Fiscal Year 2018?			Yes	FUNDED?	No

**Summary Description and rationale of project and funding sources:**

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 FY18 funding request is specific to funding the procurement and installation of bear-resistant trash receptacles at the identified 15 locations. Funding the procurement and installation of bear-resistant trash receptacles will ensure the identified areas comply with the City adopted Bear Ordinance.

**History & Current Status: Impact if Cancelled or Delayed**

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. 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.

**Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:**

**How is this project going to be funded:**

Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years				
			FY18	FY19	FY20	FY21	FY22
Park District	2513	-	15,000	35,000	30,000	25,000	43,050
		-					
		-					
		-					
		-					
		-					
		-	15,000	35,000	30,000	25,000	43,050

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost		-					
B. Construction Cost		-					
C. Contingencies (10% of B)		-					
D. Design & Engineering (15% of B)		-					
E. Percent for Art (1% of B)		-					
F. Equipment Costs		-	15,000	35,000	30,000	25,000	43,050
G. Other		-					
		-	15,000	35,000	30,000	25,000	43,050

Is this equipment prioritized on an equipment replacement schedule?

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

*If "Y" then complete the section below (Operational Budget Impact)*

*(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)*

Expense Object	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Personnel							
B. Supplies							
C. Purchased Services							
D. Fixed Charges							
E. Capital Outlay							
F. Debt Service							
G. (Operational Savings)							
		-	-	-	-	-	-

*NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request*

Description of additional operating budget impact:

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.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Morgan Valliant	Parks and Recreation	4/24/2017	1/22/2018 15:32	RA

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13	of 23	Parks_and_Recreation	New			Trail Head Renovation		
Project Rating	Project Number	Division/ Sub-Department		No	No			
Replacement		Parks & Recreation	Was the project APPROVED for the prior Fiscal Year 2017?			No	FUNDED?	No

**There is no more info that is required on this sheet, please go to the tab labeled "FRONT".**

Provide an update on the project; phase x of x; % complete; outstanding items/purchases; what is remaining to complete the project.

**Project Revenues**

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Revenue
						\$ -	\$ -
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Project Expenditures**

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Expenditures
Park District	2513					\$ -	\$ -
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## CAPITAL IMPROVEMENT PROGRAM

### Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
13	Replacement	Parks_and_Recreation	New	Trail Head Renovation
of 23	0	Parks & Recreation		
Project Rating #1		Project Rationale #1		
<b>Required</b>		None of the listed projects currently comply with the City's Bear ordinance or the City's Conservation Lands Management plan. The projects include sufficient funds to ensure 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.		
Is the project necessary to meet a contractual obligation, Federal, State, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other such requirements.				
Project Rating #2		Project Rationale #2		
<b>Efficiency</b>		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.		
Does the project demonstrate a clear efficiency or productivity gain as demonstrated by a cost/benefit analysis? Include analysis and supporting documentation.				
Project Rating #3		Project Rationale #3		
<b>Plan</b>		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.		
Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal				
Project Rating #4		Project Rationale #4		
<b>Urgent</b>		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 span; and reduced services as well as decreased citizen satisfaction.		
Is this project urgently required? Will delay result in curtailment of an essential service? This statement should only be used if an emergency is clearly indicated; otherwise, do not use.				

<b>FY18</b>					
<b>CLM LAND</b>	<b>Trailhead Name</b>	<b>Status</b>	<b>Description</b>	<b>PAM Condition Rating</b>	<b>Estimated Renovation Cost</b>
Multiple Locations	15 Sites	NA	Bear-resistant trash cans	NA	15,000
<b>FY19</b>					
N. Hills	Water Works	Primary	Renovation	Poor	35,000
<b>FY20</b>					
Tower	Tower St	Primary	Renovation	Poor	15,000
Mt. Sentinel	Gas Works	Primary	Renovation	Very Poor	15,000
<b>FY21</b>					
N. Hills Sunlight	N. Duncan	Primary	Renovation	Poor	15,000
N. Hills	Frolich @ I-90	Primary	Renovation	Poor	10,000
<b>FY22</b>					
Multiple Locations	27 Sites	Secondary	Renovation		\$40,500
Multiple Locations	17 Sites		Local Access Points (Basic Signage)		\$2,550
<b>Total</b>					<b>148,050</b>

FIGURE 1: Waterwork Hill, our highest use trailhead. Our 2014 survey estimated 36400-88400 people use this trailhead annually. This trailhead should set the standard by which our other trailheads are designed and managed. Unfortunately, it is poorly designed, very impactful to natural resources and where we find the least amount of compliance with posted rules and regulations.



FIGURE2: A picture of our current Trailhead maps. These maps were created in the 1990's only depict trails in the Rattlesnake; only show 30% of our trails in the Rattlesnake; show no trails on the N. Hills; and no trail connections to trails within the City. Accurate trail maps are needed at all trailheads and are essential for reducing off trail damage and educating users on sustainable trail connections across the City.



TABLE 1: Msla. Parks research staff collected 617 trail user surveys at 7 major trailheads between May and August 2014. The following table displays the modes of transportation used by those trail users to arrive at the trailhead. The majority of all users used personal vehicles to arrive at the trailhead. Only 2 of the 7 trailheads we surveyed have designated parking areas for users.

Mode of Transportation to Trailhead				
	N. Hills	Sentinel	Jumbo	Tower
PERSONAL VEHICLE	73%	55%	55%	87%
PUBLIC TRANSPORTATION	2%	0%	0%	0%
BICYCLE	2%	15%	15%	3%
ON FOOT	24%	31%	31%	10%