

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	Rattlesnake Trail		NA	NA	PR-14

Description and justification of project and funding sources:

This project has been brought to the City through a request from the Upper Rattlesnake Neighborhood Council. Parks & Rec has agreed to be the project's sponsor. The Nbhd. secured a Nbhd Grant to fund a feasibility study that investigated 3 options for routing of the trail. Territorial Landworks was hired to do the feasibility study in 2010. The project proposes to create a 10' wide asphalt trail along Rattlesnake Dr. from Creek Crossing Rd. to Tamarack Dr. The preferred route, Option A, for the trail places it in the borrow ditch on the west side of Rattlesnake Dr. This option also includes a spur trail connection between the trail and the alley on School District land. This project will require a coordinated effort between the City, the School District and the Neighborhood. See TL's report "10-2572 Rattlesnake Trail Feasibility Study" in Support for more details. Total estimated cost for Option A in 2010 is \$198,438.09 (this includes costs for the trail spur and additional crossing signage not shown in the attached estimate)

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
	Cornerstone Subdivision TBD				27,000			171,438
			-	27,000	-	-	171,438	-

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 B. Construction Cost C. Contingencies (10% of B) D. Design & Engineering (15% of B) E. Percent for Art (1% of B) F. Equipment Costs G. Other				27,000			136,842 24,344 10,452
			-	27,000	-	-	171,638	-

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 Supplies Purchased Services Fixed Charges Capital Outlay Debt Service				1,875 615 440	1,969 720 515	2,067 842 602	2,171 985 705
			-	2,930	3,203	3,511	3,860	-

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 .73 miles. 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 13:12	DS	35

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Project Rating

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

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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"/>		
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"/>		
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) 1	All funding sources for this project have not yet been identified. Specific financial benefit cannot be determined at this point. 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	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) -	No.		4	-
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) 3	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	12
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					35



November 17, 2010

Erin Scott
Neighborhood Liaison
435 Ryman
Missoula, MT 59602

RE: 10-2572 Rattlesnake Trail Feasibility Study
Project Deliverables

Dear Erin,

Thank you for allowing us to assist the Upper Rattlesnake Neighborhood Council in providing Engineering feasibility of potential trail options for the upper Rattlesnake area. Enclosed with this letter are the project deliverables that include: Right-of-Way exhibit on a CD, exhibits of three (3) potential trail options, and three (3) Engineer's Preliminary Estimates for those options. The Right-of-Way CD provides visual evidence of available Right-of-Way identifying where a trail can fit and areas where additional Right-of-Way will be necessary to acquire. The trail exhibits detail what construction we believe will be necessary to accommodate pedestrian facilities within these areas. The Engineer's Preliminary Estimates detail the Construction Costs and Final Engineering/Construction Engineering Costs that would need to be required for the trail. The Engineering Costs are approximated at 30% of the Construction Costs as this is what we have typically seen with CTEP projects. A 15% contingency has also been included within the costs since the trail will most likely be assigned and built in the future when costs are higher than they are presently. Below is a detailed description of the potential trail options.

Option A – Tamarack to Creek Crossing

Total Estimated Cost = \$186,638.09

Total Estimated Cost Per Linear Foot of Path = \$49.23/Linear Foot of Path

Option A will begin at Tamarack and utilize a 10' wide asphalt trail that will follow along Rattlesnake Drive planned to the edge of the borrow ditch until it reaches the access to the gas facility. Once the trail has reached that access it will transition into a 5' wide sidewalk with curb and gutter. On the gas facility side of the sidewalk, a dry stack retaining wall with a handrail will be constructed. This retaining wall and hand rail are needed since the slope from the road to the facility is too steep and would require a large amount of fill to construct an acceptable slope off of the sidewalk. The sidewalk will cross over Creek Crossing Rd. with the use of a crosswalk. Truncated domes will be necessary on each side of the crossing to meet ADA requirements. Necessary signage is considered to be very minimal for this option and has been included within the Construction Estimate. During our field walk, Doug Heroy informed us that the City is planning on completing the sidewalk on Rattlesnake Drive to Creek Crossing Rd. From this information, it was decided that Creek Crossing Rd. will be the end location of this option. This option is located entirely in available Right-of-Way.

Option B – Tamarack to Lower Lincoln Hills

Total Estimated Cost = \$254,750.77

Total Estimated Cost Per Linear Foot of Path = \$47.47/Linear Foot of Path

Option B will also begin at Tamarack and have a 10' wide asphalt trail that will run along the borrow ditch of Rattlesnake Drive, until Rattlesnake Drive makes a turn to the west. Rather than turning west and heading toward Creek Crossing Rd. as Option A does, the trail will cross Rattlesnake Drive using an enhanced crossing. An enhanced crossing will consist of a crosswalk, truncated domes, and pedestrian crossing warning signage. Once the trail has crossed over Rattlesnake Drive it will transition into an 8' wide asphalt trail that will run along the backside of the soccer fields. There is an existing easement that will allow for this. Once the trail has intersected with the soccer field parking lot it will turn into a 5'