

CAPITAL IMPROVEMENT PROGRAM

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

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

Summary Description and rationale of project and funding sources:

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)

History & Current Status: Impact if Cancelled or Delayed

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 Nbdh. secured a Nbdh 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 \$3,000 Neighborhood Grant is accounted for on this sheet under funded in prior years. There is not a funding source at this time to move the project forward. The Subdivision funds are still available.

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

This project will require a coordinated effort between the City, the School District and the Neighborhood.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years					
			Yr. 1. budget	FY18	FY19	FY20	FY21	FY22
Subdivision Fees (Cornerstone Subdivision)		27,413						171,025
Neighborhood Grant		3,000						
RTP - Save Routes to School		-						171,025
		-						
		-						
		-						
		30,413	-	-	-	-	-	342,050

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost		3,000					
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		-					
		3,000	-	-	-	-	-

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:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Donna Gaukler	Parks and Recreation	5/1/2017	1/22/2018 15:52	RA

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Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
23	of 23	Parks_and_Recreation	New			Rattlesnake Trail		
Project Rating	Project Number	Division/ Sub-Department		No	No			
Replacement		Parks & Recreation	Was the project APPROVED for the prior Fiscal Year 2017?			No	FUNDED?	

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.

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 \$3,000 Neighborhood Grant is accounted for on this sheet under funded in prior years

Project Revenues

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Revenue
Subdivision Fees (Cornerstone Sub.) Neighborhood Grant		\$ 27,413 3,000				\$ - -	\$ 27,413 3,000 - - - -
		\$ 30,413	\$ -	\$ -	\$ -	\$ -	\$ 30,413

Project Expenditures

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Expenditures
Neighborhood Grant		\$ 3,000				\$ -	\$ 3,000 - - - - -
		\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000

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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
23	Replacement	Parks_and_Recreation	New	Rattlesnake Trail
of 23	0	Parks & Recreation		
Project Rating #1				
Leverage		Project Rationale #1		
Does the project have funding partners where the CIP portion of funding leverages a significant amount of other sources? Examples include Federal or State grant funding.		Subdivision funds of ~\$30K can help with completion of the project		
Project Rating #2				
Plan		Project Rationale #2		
Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal		Project was brought to the City through a request from the Upper Rattlesnake Neighborhood Council.		
Project Rating #3				
#N/A		Project Rationale #3		
Project Rating #4				
#N/A		Project Rationale #4		

TERRITORIAL LANDWORKS, INC.

November 17, 2010

Erin Scott
Neighborhood Liaison
435 Ryman
Missoula, MT 59802

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 studies 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 designed 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 Lineal Foot of Path = \$49.23/Lineal Foot of Path

Option A will begin at Tamarack and utilize a 10' wide asphalt trail that will follow along Rattlesnake Drive pinned 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 cross walk. 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 Harby 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 Lineal Foot of Path = \$47.47/Lineal 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'

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CIVIL ENGINEERING - SURVEYING - LAND USE CONSULTING

sidewalk with curb and gutter that will head west toward along Lower Lincoln Hills. It was discussed that parking lot improvements for the soccer field are in future plans. The proposed sidewalk will run on the street side of the parking lot for the entire length of the parking lot. All the work to the end of the parking lot will be done within the Right-of-Way. Once the sidewalk has reached the end of the soccer field parking lot, there is not any available Right-of-Way for the sidewalk to continue on unless the entire road is shifted to the south or sidewalk easements are acquired from the residents on the north side of the road. From our field walk it was discussed that the cost to shift the road would be too extreme and the acquisition of easements would need to be the option to complete the sidewalk along Lower Lincoln Hills. Doug Harby believes that the City will propose to the property owners that the City will pay for the curb and sidewalk in that area if the property owners will grant an easement for the curb and sidewalk.

Option C – Tamarack to Creek Crossing and soccer fields

Total Estimated Cost = \$223,929.08

Total Estimated Cost Per Lineal Foot of Path = \$42.23/Lineal Foot of Path

Option C consists of a combination of Option A and B. This option is included because it will provide a route to Creek Crossing as well as a route to Lower Lincoln Hills via the backside of the soccer fields. It will utilize Option A's 10' asphalt trail route from Tamarack to Creek Crossing Rd. However, this route will also utilize the enhanced crossing of Option B that will have the 8' asphalt trail go along the backside of the soccer fields. This trail will end once it reaches the parking lot for the soccer fields. This option is located entirely in available Right-of-Way.

Again, I would like to thank you for the opportunity to provide the Upper Rattlesnake Neighborhood Council with a feasibility study for potential trail options. If you have any questions or need clarification on any items in this letter, please do not hesitate to give us a call at 721-0142.

Sincerely,
Territorial-Landworks, Inc.


Cory Davis, E.I.T.

Enclosures: (2) CD containing Right-Of-Way Information & Exhibit
(5) Trail Option A Exhibit
(5) Trail Option B Exhibit
(5) Trail Option C Exhibit
(5) Trail Feasibility Details
(5) Option A Engineer's Preliminary Cost Estimate
(5) Option B Engineer's Preliminary Cost Estimate
(5) Option C Engineer's Preliminary Cost Estimate

C. File (W/ Enclosures)

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