

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2022 - 2026**

Department Listing		New or Update	Required	Delay	Project Title																											
O4	of O11	New	Is this project Required?	Can project be delayed?	Trail Lighting Reconstruction																											
Project Rating	Department		No	Yes																												
Replacement	Culture & Recreation		Is the project APPROVED for Fiscal Year 2022?			FUNDING?																										
Summary Description and rationale of project and funding sources:																																
<p>Existing commuter trail "globe lights" and electrical systems are reaching the end of their useful life, becoming more expensive to operate and repair. Existing globe lights on the Milwaukee and Ron's River trails are not "dark Skies" compliant; are easily vandalized; utilize direct bury wiring, and are too widely spaced to provide consistent and adequate lighting for safety and security of trail users. Commuter use of lighted trails is proven to be higher than non-lighted trails.</p>																																
History & Current Status: Impact if Cancelled or Delayed																																
<p>Cost of lighting construction continues to go up. Lighting unlit trail segments will help promote/maximize use of commuter trail system for alternative transportation, which is an important equity investment.</p>																																
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:																																
<p>RENEW</p>																																
How is this project going to be funded:																																
<p><b>Funding Source</b></p> <p>Park District</p> <p>RENEW</p> <p><b>Impact Fees</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Type</td> <td>Approval</td> <td>Date</td> <td>Amount</td> </tr> <tr> <td>Transp</td> <td>No</td> <td>350,000</td> <td></td> </tr> </table>		Type	Approval	Date	Amount	Transp	No	350,000		<p>Yr. 1. budget</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>FY2022</th> <th>FY2023</th> <th>FY2024</th> <th>FY2025</th> <th>FY2026</th> </tr> <tr> <td></td> <td>684,625</td> <td>684,625</td> <td></td> <td></td> </tr> </table>	FY2022	FY2023	FY2024	FY2025	FY2026		684,625	684,625			Unappropriated subsequent years											
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History of project and amount left yet to expend																																
Total Funded to date		Exps through FY20	FY21 Exps	Amount yet to expend	Description of history (Optional)																											
\$ -		\$ -	\$ -	\$ -																												
Is this equipment prioritized on an equipment replacement schedule?																																
Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?																																
(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)																																
<p><b>Expense Object</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>A Personnel</td> <td></td> </tr> <tr> <td>B Supplies</td> <td></td> </tr> <tr> <td>C Purchased Services</td> <td></td> </tr> <tr> <td>D Fixed Charges</td> <td></td> </tr> <tr> <td>E Capital Outlay</td> <td></td> </tr> <tr> <td>F Debt Service</td> <td></td> </tr> <tr> <td>G (Operational Savings)</td> <td></td> </tr> </table>		A Personnel		B Supplies		C Purchased Services		D Fixed Charges		E Capital Outlay		F Debt Service		G (Operational Savings)		<p>FY2022</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>FY2022</th> <th>FY2023</th> <th>FY2024</th> <th>FY2025</th> <th>FY2026</th> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	FY2022	FY2023	FY2024	FY2025	FY2026						FY2022 FY2023 FY2024 FY2025 FY2026					
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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																											
David Selvage		Parks & Rec			DS																											