

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Listing		New or Update	Required	Delay	Project Title		
O15	of O18	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 2023?			FUNDED?	

Summary Description and rationale of project and funding sources:

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.

History & Current Status: Impact if Cancelled or Delayed

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.

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

How is this project going to be funded:

Funding Source	Prior Years Funding	Unappropriated subsequent years				
		FY2023	FY2024	FY2025	FY2026	FY2027
TBD/Private Invest			684,625	684,625		
Impact Fees						
Amounts						
Transp	No	350,000		175,000	175,000	
			-	859,625	859,625	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land							
B. Buildings							
C. Improvements	4081.390.460400.930.000			462,875	462,875		
D. Machinery & Equipment	4081.390.460400.940.000			396,750	396,750		
E. Percent for Art?			-				
Total		-	-	859,625	859,625	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)			
\$ -	\$ -	\$ -	\$ -				

Is this equipment prioritized on an equipment replacement schedule?

No

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?

No

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

Expense Object	Accounting Code		FY2023	FY2024	FY2025	FY2026	FY2027
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	
David Selvage	Park & Rec			DS	