

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

Program Category:	Project Title:		11 Project #	12 Project #	13 Project #
Parks, Recreation and Open Space	Milwaukee Lighting - Orange to Garfield Ph I				PR-16

Description and justification of project and funding sources:

The Milwaukee Trail Lighting, Orange to Garfield project includes the design and construction management of trail lighting along the Milwaukee Trail between Orange Street and Garfield Street. When completed, the project will provide lighting to approximately 1.2 mile of Missoula's main east-west commuter trail. The new lighting will make transportation and recreational use of the trail safer during twilight and dark times of the day and will further enhance the aesthetics of the trail corridor. A rigorous design phase, funded by Parks, was added to the project that has resulted in a solid lighting design guideline for Missoula's trails that will carry us well into the future.

The main goal of this project is to extend trail lighting to more of Missoula's trail system in URD II. Additionally, there has been a need to establish a design guideline for trail lighting for the City that meets the following criteria: 1. Lighting equipment that utilizes efficient lighting technologies for lower consumptive and/or alternative energy use. 2. Lighting systems that are durable, affordable and easily maintained. 3. Lighting equipment that is fully dark skies compliant per City ordinance. 4. Decorative poles and fixtures that reflect Missoula's historic character.

The Milwaukee Trail serves as the City's main east-west Primary Commuter trail. The Milwaukee Trail connects to the South Shore Riverfront trail in the Clark Fork Natural Park. Trail lighting exists on the riverfront trails from Orange Street east to the University of Montana. **Phase I Construction of this project will extend trail lighting from the west side of the Orange Street underpass to California Street**(Please refer to the attached Project Map). Adding lighting to this stretch of trail will be a great enhancement to the City's system making it safer and easier to use all year.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			x

Are there any site requirements:

Yes. Site requirements will be detailed in the project construction plans.

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	
TIF Parks General Fund			232,700					4,500
			232,700	-	-	-	-	4,500

EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	
A. Land Cost								
B. Construction Cost			205,000					
C. Contingencies (10% of B)								
D. Design & Engineering (15% of B)			27,700					4,500
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			232,700	-	-	-	-	4,500

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	
Personnel								
Supplies			1,091	2,086	2,190	2,300	2,415	
Purchased Services			967	1,848	1,940	2,037	2,139	
Fixed Charges								
Capital Outlay								
Debt Service								
			2,058	3,934	4,130	4,337	4,554	-

Description of additional operating budget impact: additional utilities to run light and additional operating expenses =
 Total of 65 poles
 Phase 1 = 34 poles *28.43 (.10kwh)- Electric and \$32.09 Operating per pole

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Dave Shaw	P&R		4/20/2012 14:13	DS	56

CAPITAL IMPROVEMENT PROGRAM

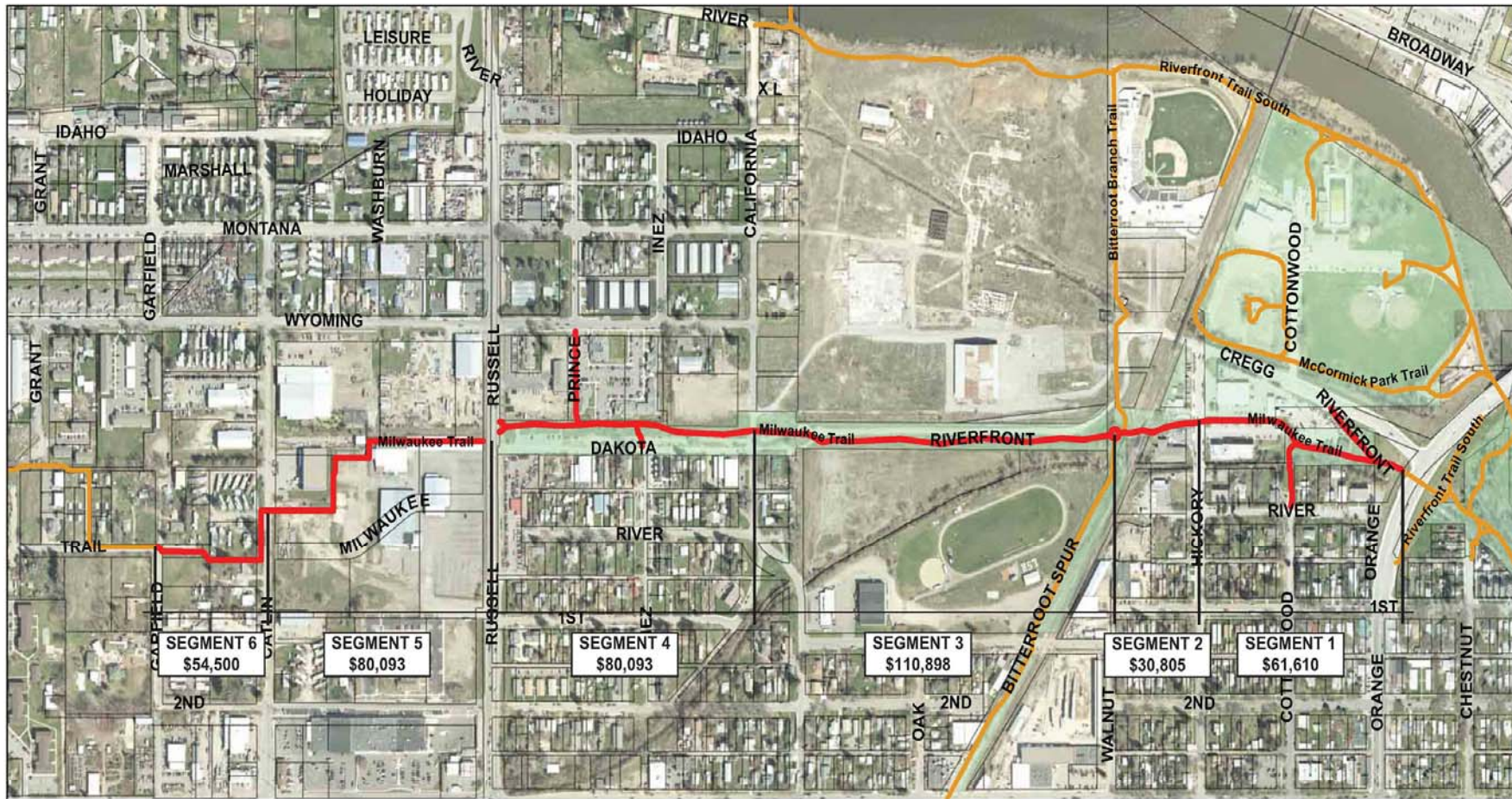
Project Rating

(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) 3	Yes. With the reduced energy use of the LED lighting, minimal maintenance needs and increased vandal resistance of the equipment, the new lighting will come as a substantial savings to the City over their lifespan.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	Yes. The project is poised to take advantage of the recent favorable bidding climate. Also, bidding in the late winter/early spring will bring optimal bid numbers for spring/summer construction. Delays in bidding could cause increased bid prices.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	Yes. The project uses an energy-efficient LED light source that will have much lower energy use rates compared to our current Metal Halide and Induction Florescent lights. Maintenance on the poles and fixtures should be needed once every 15 to 17 years reducing the need to use of maintenance vehicles. Poles and some components are constructed of a high % of recycled materials (varies depending on manufacturer).		3	9
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) 2	Yes. The project expands the City's ability to facilitate non-motorized travel to a wider demographic of users. Lighting makes the trail system more usable and accessible during dusk/dark conditions whereby increasing safety and making trails a more viable and attractive transportation option for users. Ultimately this may result in an increase in the number of non-motorized trips taken per day and decrease the number of motorized trips taken per day.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Yes. The Master Parks Plan and the Active Transportation Plan both site trail lighting as a highly desired feature on the City's trail system because of the positive effects it has on encouraging more use of the trail system and accommodating a wider cross section of the population.		4	12
Total Score					56

MILWAUKEE TRAIL LIGHTING - GARFIELD TO ORANGE

PROJECT AREA MAP

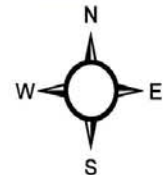
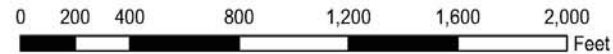


Legend

- Lighting Project Scope
- Bike Ped
- ⋯ Ped Only
- City Parks
- Property Boundaries

THIS MAP IS ILLUSTRATIVE IN NATURE. PROPERTY LINES SHOWN ON THIS MAP DO NOT REPRESENT EXACT BOUNDARIES ON THE GROUND.

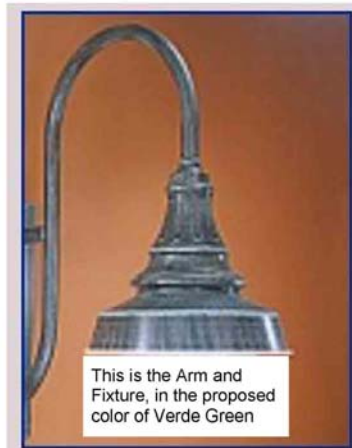
1 inch = 400 feet



This Fixture:



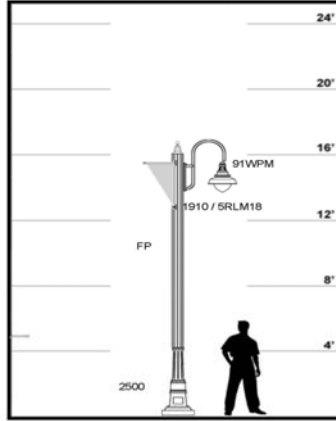
This Arm:



Milwaukee Trail Lighting
Proposed Fixture, Armature, Pole and Base

CTA | Riverhaus Design Group
Feb. 6, 2012

STERNBERG LIGHTING



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