CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title		
O9	of O21	New	Is this project Required?	Can project be delayed?	Trail Lighting Reconstruction		
Project Rating	Department: Culture & Recreation		No	Yes			
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?				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

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

How is this project going to be funded:

REVENUE

Funding Source		Yr. 1. budget	Unappropriated subsequent years			
		FY2021	FY2022	FY2023	FY2024	FY2025
Park District			747,500	747,500		
Impact Fees		Impact Fees				
Type Approval Date Amount		Amounts				
		-	747,500	747,500	-	-

How is this project going to be spent:

EXPENSE

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	4081.390.460400.930.000	-		322,000	322,000		
C. Contingencies	4081.390.460400.930.000	-		32,200	32,200		
D. Design & Engineering	4081.390.460400.930.000	-		48,300	48,300		
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs	4081.390.460400.940.000	-		345,000	345,000		
H. Other		-					
			-	747,500	747,500	-	-

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)

Operational Budget Impact

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
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