

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

Department Priority		New or Update	Required	Delay	Project Title		
2	of 2	New	Is this project Required?	Can project be delayed?	Wayside Horns Project		
Project Rating	Department		Yes	No			
Required	Public Works		Is the project APPROVED for Fiscal Year 2022?			FUNDED?	

Summary Description and rationale of project and funding sources:

If approved and installed, then this would be the first wayside horns installed in the State of Montana. This project will design, purchase and install equipment necessary to allow the Wayside Horns Project to be completed, thus silencing train horns through Missoula. Funding for this project is anticipated to be provided by MRA Hellgate Urban Renewal District.

History & Current Status: Impact if Cancelled or Delayed

The City entered into a contract with Triple Tree Engineering to develop a quiet zone analysis for the railroad crossing at the Madison/Spruce/Greenough intersection and Taylor Street. Various options were analyzed and a Wayside Horn Demonstration was conducted. The demonstration proved viable and is the most economical and timely option to eliminate the sounding of train horns, except in emergencies. If delayed, train horns will continue to sound, as they currently do, adversely affecting public welfare.

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

The wayside horns can be sited on Montana Rail Link (MRL) property, and coordination and permitting with MRL will be necessary.

How is this project going to be funded:

Funding Source		Yr. 1. budget		Unappropriated subsequent years			
		FY2022	FY2023	FY2024	FY2025	FY2026	
		\$ 170000					
Impact Fees							
Type Approval Date Amount							
		\$ 170000	\$ -	\$ -	\$ -	\$ -	

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
P. A. Land		-					
E. B. Buildings		-					
N. C. Improvements		16,982		170,000			
S. D. Machinery & Equipment		-					
E. D. Percent for Art?		-					
Total		16,982	170,000	-	-	-	-

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)		
\$ 7,201.33	\$ 16,982.44	\$ (24,183.77)				

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					
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	
Kevin Slovarp	Public Works & Mobility	7/26/2021	7/26/2021	KJS	