CAPITAL IMPROVEMENT PROGRAM

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

Department Priority		New or Update	Required	Delay	Project Title
2	of 2	Update	Is this project Required?	Can project be delayed?	Wayside Horns Project
Project Rating	Department		Yes	No	
	Public Works				
Required	Engineering	Is the project APPROVED for Fiscal Year 2023?		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, at this crossing except in emergencies. Funding for this project in amount of $200,000 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 quite 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 information/data and is the most economical and timely option to eliminate the sounding of train horns. If delayed, train horns will continue to sound, as they currently do, adversely affecting public well fare.

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. Some existing trees will have to be removed to provide for visibility between railroad train engineers and the wayside horn equipment.

REVENUE — How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget FY2023	Unappropriated subsequent years FY2024	FY2025	FY2026	FY2027
MRA	200,000	$ 193916				
MRA	28,300					
Impact Fees (Type / Approval / Date / Amount)		Impact Fees Amounts				
	228,300	$ 193916	$ -	$ -	$ -	$ -

EXPENSE — How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land	4037.280.430264.350.201	-					
B. Buildings		-					
C. Improvements		8,138	193,916				
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		8,138	193,916	-	-	-	-

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)
$ 228,300.00	$ 26,246.27	$ 8,137.97	$ 193,915.76	

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

Operating Budget Impact

(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
Monte Sipe	PWM - Surface Transporation	6/1/2022	8:49am	as