

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
12	of 17	Development_Services	Update	Yes	Yes	Higgins Street Bridge Improvements		
Project Rating	Project Number	Division/ Sub-Department						
Delay	S-17	Engineering	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDING?	N

Summary Description and rationale of project and funding sources:

The Montana Department of Transportation (MDT) is planning on completing major rehabilitation work to the Higgins Street Bridge. The City will need to pay for upgrades to some of its components in order for the bridge to better serve pedestrian and bicycle users. MDT doesn't pay for upgrades with the projects they complete for municipalities within Montana, so cities such as Missoula need to pay for upgrades to base MDT facilities/hardware. If the City funds the upgrades, then MDT will include the upgrades with the bid.

The upgrades include bridge widening to add width to the sidewalks and bike lanes, powder coating luminaires, concrete barriers between motor vehicles and pedestrians/bicyclists, and potentially a heating system for the sidewalks to ensure clear passage for pedestrians/bicyclists during winter months. The widened bridge deck is conceptually planned as a fiber-reinforced plastic (FRP) and is the same material as being placed on the S.

History & Current Status: Impact if Cancelled or Delayed

The project is currently planned for 2020 and City of Missoula upgrade money will be distributed to MDT prior to bid letting. The MDT/City funding agreement will contain provision of the disbursement and timing of City funds. The project is being programmed by MDT and if bridge money becomes available the project could potentially be constructed before 2020.

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

Downtown Association, businesses in the area of the bridge rehabilitation, Caras Park, traveling public (motorized and non-motorized) to name a few.

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years			
				FY18	FY19	FY20	FY21	FY22
	Road District No. 1 Transportation Impact Fees		See "UPDATE" tab for detail of revenue funding sources and amounts.			1,070,000 530,000		
				1,930,000	-	-	1,600,000	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
				FY18	FY19	FY20	FY21	FY22
	A. Land Cost					1,600,000		
	B. Construction Cost							
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other			1,930,000	-	-	1,600,000	-

Is this equipment prioritized on an equipment replacement schedule?

Is there ongoing Operating and/or Maintenance costs upon completion of project?
If "Y" then complete the section below (Operational Budget Impact)

Y

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

Operational Budget Impact	Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
			FY18	FY19	FY20	FY21	FY22
	A. Personnel				600	600	600
	B. Supplies						
	C. Purchased Services						
	D. Fixed Charges						
	E. Capital Outlay						
	F. Debt Service						
	G. (Operational Savings)		-	-	600	600	600

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:

The City of Missoula will likely have operations costs in the form of snow plowing or non-motorized deck heating. Considerations of maintenance activities on this bridge will likely be included in the existing MDT/City Maintenance Agreement.										
<table border="1" style="width: 100%;"> <tr> <th style="text-align: center;">Responsible Person:</th> <th style="text-align: center;">Responsible Department:</th> <th style="text-align: center;">Date Submitted to Finance</th> <th style="text-align: center;">Today's Date and Time</th> <th style="text-align: center;">Preparer's Initials</th> </tr> <tr> <td style="text-align: center;">Kevin Slovarp</td> <td style="text-align: center;">Development Services</td> <td style="text-align: center;">4/20/2017</td> <td style="text-align: center;">1/22/2018 13:36</td> <td style="text-align: center;">KJS</td> </tr> </table>	Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Kevin Slovarp	Development Services	4/20/2017	1/22/2018 13:36	KJS
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12	of 17	Development_Services	Update	Is this project Required?	Can project be delayed?	Higgins Street Bridge Improvements		
Project Rating	Project Number	Division/ Sub-Department		Yes	Yes			
Delay	S-17	Engineering	Was the project APPROVED for the prior Fiscal Year 2017?		Yes	FUNDED?	Yes	

Please complete the remainder of the pertinent information below:

Provide an update on the project; phase x of x; % complete; outstanding items/purchases; what is remaining to complete the project.

Some preliminary engineering activities have occurred but no project funds have been expended to date. The Montana Department of Transportation (MDT) desires the City of Missoula (City) to sign a Funding Memorandum of Agreement in order for the City to fund bridge widening. This agreement will allow MDT to hire a consultant engineer and begin preliminary design of the future bridge improvements.

Project Revenues

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Revenue
Transportation Impact Fees			\$ 1,930,000			\$ -	\$ 1,930,000
		\$ -	\$ 1,930,000	\$ -	\$ -	\$ -	\$ 1,930,000

Project Expenditures

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Expenditures
Transportation Impact Fees			\$ 1,930,000			\$ -	\$ 1,930,000
		\$ -	\$ 1,930,000	\$ -	\$ -	\$ -	\$ 1,930,000

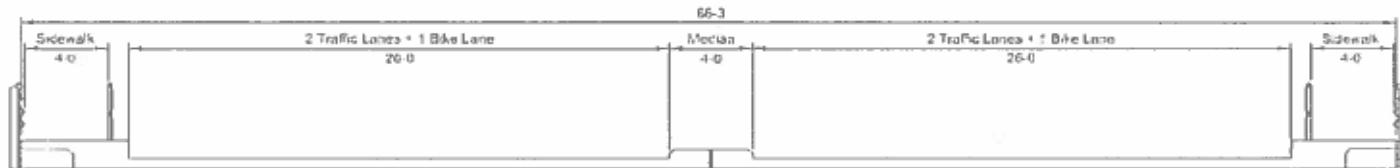
CAPITAL IMPROVEMENT PROGRAM

Project description/Rating

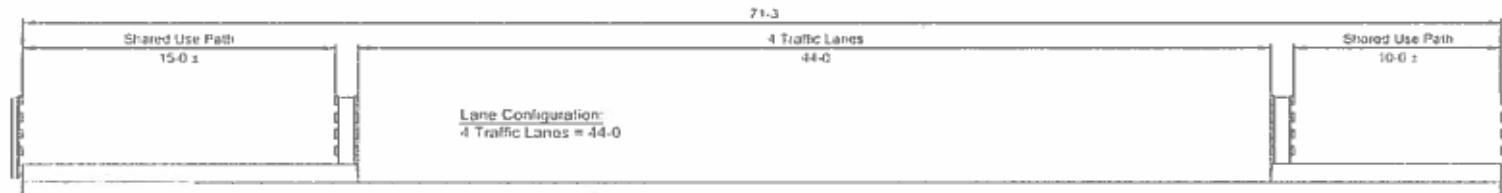
(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
12 of 17	Delay S-17	Development_Services Engineering	Update	Higgins Street Bridge Improvement
Project Rating #1	Project Rationale #1			
Leverage Does the project have funding partners where the CIP portion of funding leverages a significant amount of other sources? Examples include Federal or State grant funding.	The City's funding of these upgrades is approximately 10% of the total budget.			
Project Rating #2	Project Rationale #2			
Required Is the project necessary to meet a contractual obligation, Federal, State, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other such requirements.	Once the MDT/City funding agreement has been signed the City is committed to the funding the upgrades.			
Project Rating #3	Project Rationale #3			
Expansion Does the project improve or expand upon essential City services (or correct a deficiency) where such services are recognized and accepted as being necessary and effective? Identify the deficiency or need and how proposed program will fulfill the	Deck widening enhances and adds safety to the non-motorized transportation system.			
Project Rating #4	Project Rationale #4			
Replacement Does the project or asset replace an existing asset that is at the end of its useful life (and is not already included in the Core replacement program or up for replacement)?	Replacement of the bridge allows for easier maintenance of the sidewalks that is completed by City staff.			

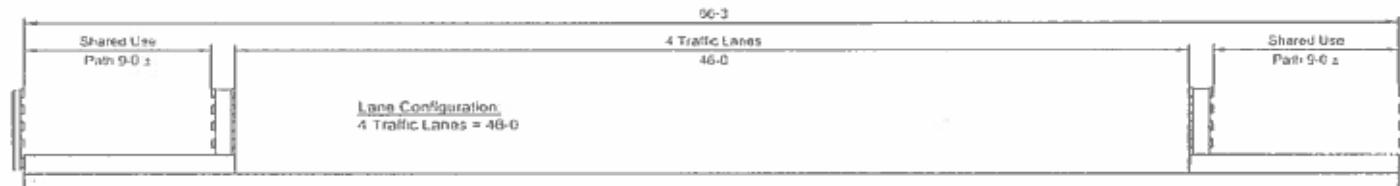
HIGGINS AVENUE BRIDGE



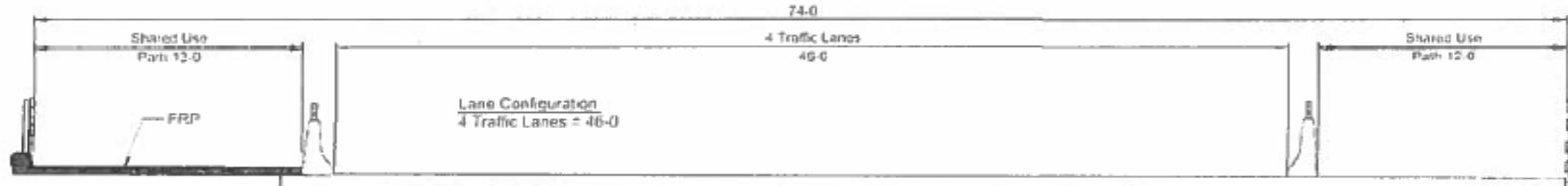
EXISTING BRIDGE CONFIGURATION



WIDENED BRIDGE CONFIGURATION FROM FIRST STAKEHOLDER MEETING



MDT PREFERRED BRIDGE CONFIGURATION PRESENTED AT 9/15/2015 MEETING



WIDENING WITH FRP SIDEWALK, 2/22/2016 MEETING