

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
U6	of U25	Update	Is this project Required?	Can project be delayed?	Northside Ped Bridge Replacement		
Project Rating	Department		No	No			
	Culture & Recreation						
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?				FUNDING?	

Summary Description and rationale of project and funding sources

This project was approved in FY20. HDR Engineers has been retained (\$136,629) to provide engineering and design services for preparation of stamped, bid-ready construction plans as well as provide limited on-demand engineering consultation during bidding and construction. HDR recently identified a structural problem with broken and cracked bricks on both towers. The condition requires delaying the project to determine appropriate fix and prepare plans. The change in scope will increase the project's funding needs. HDR is preparing a change order request for additional engineering service, inspection and bid document preparation. The project's scope will increase from replacing the access ramps in both towers. The probable increase for engineering services is on order of \$100 - \$150K. The order of cost increase for treating the brick failure is \$300 - \$400K. If funding is increased, the project could be bid in Nov.- Dec 2022 for construction in May - Sept 2023. This project may be considered for ARPA funding.

History & Current Status: Impact if Cancelled or Delayed

Engineering inspections of the concrete access ramps reveal corrosion of the structural pans. The pans are corroding due to poor drainage, design, materials used, and age. A number of areas have been identified where brick work is failing and must be repaired in conjunction with the deck replacement. The deterioration of the structure is worsening with a risk of needing to close the structure if not renovated in very near future. Price increases are occurring for all types of construction and materials.

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

Are there any site requirements/ Potential Affected Interest (PAI) coordination?

Northside residents, commuters, and others who use the bridge. Coordination required with Northside Neighborhood, Bike - Ped coordination, and Missoula County Partnership Health, whose employees park near the south tower.

How is this project going to be spent?

How is this project going to be spent?							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460434.930.211	30,008	1,370,056				
D. Machinery & Equipment		-	-				
E. Percent for Art?							
Total		30,008	1,370,056				

30,008 1,370,050

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)
\$ 885,375.00	\$ 85,311.60	\$ 30,007.53	\$ 770,055.87	

	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?						
(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)							
Expense Object	Accounting Code		FY2023	FY2024	FY2025	FY2026	FY2027
A Personnel							
B Supplies							
C Purchased Services							
D Fixed Charges							
E Capital Outlay							
F Debt Service	\$2513.0000000000000000						
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:

Funding Request Form				
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
David Selvage	Parks & Recreation			DS