

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2013-2017**

<b>Program Category:</b>	<b>Project Title:</b>		<b>11 Project #</b>	<b>12 Project #</b>	<b>13 Project #</b>
Parks, Recreation and Open Space	Mansion Heights Stairs				PR-14

**Description and justification of project and funding sources:**  
 The stairways connecting thru-travel in the Mansion Heights Subdivision are substandard and non-maintainable as-is. Phase 1 of this project was to determine a feasible and maintainable solution as well as a design and cost estimate to bring them to the desired condition. This phase has now been completed and the design(s) will be reviewed by the HOA and P&R to arrive at an agreeable approach to move forward. See OZ estimate for options to replace stairs at Mansion Heights.

<b>Is this equipment prioritized on an equipment replacement schedule?</b>	<b>Yes</b>	<b>No</b>	<b>NA</b>

**Are there any site requirements:**

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	
TBD either option NOT BOTH Option 1 OR Option 2						86,256 141,728		
			-	-	-	-	-	-

  

EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	
A. Land Cost 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								
			-	-	-	-	-	-

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	
Personnel Supplies Purchased Services Fixed Charges Capital Outlay Debt Service								
			-	-	-	-	-	-

Description of additional operating budget impact:

<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>	<b>Total Score</b>
Alan White	MPR		4/20/2012 14:09	AW	-

## CAPITAL IMPROVEMENT PROGRAM

### Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:				10 Project #
Parks, Recreation and Open Space	Mansion Heights Stairs				PR-14
Qualitative Analysis		Yes	No	Comments	
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.		<input type="checkbox"/>	<input checked="" type="checkbox"/>	Stairways inherently are not accessible friendly but the designs provide the best options and solutions to some substandard gradient issues.	
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Quantitative Analysis	Raw Score Range	Comments		Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3)			5	-
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)			4	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)	-		3	-
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?	(0-2)			4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)			4	-
Total Score					-



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**Mountain Heights Stair Options**  
 Order of Probable Construction Costs Breakdown

Construction Costs	Unit	Quantity	Unit Cost	Cost	Total
<b>Summary Sheet</b>					
<b>Stair Option 1</b>					
Selective Demolition: Removal of existing stairs, handrail and sitework	ls			\$7,500.00	
Concrete bulk heads, incl Excavation, Backfill, & Compaction	lf	64.0	\$61.50	\$4,320.00	
8" Footings incl Excavation & Backfill	ea	48.0	\$39.60	\$1,821.60	
Carthooks, RL, drainage, asphalt, 3/4" crushed gravel, & weed mat	lf	180.0	\$29.50	\$5,310.47	
61x20.7" slitters, painted	lf	376.0	\$69.87	\$29,598.48	
2x2 steel angle	lf	750.0	\$3.92	\$756.00	
3x3 huck anchors	lf	180.0	\$8.74	\$1,453.20	
22 gauge bent 196"	ea	130.0	\$4.95	\$643.50	
11-3/4" x 48" grip steel tread	ea	130.0	\$45.70	\$5,941.00	
1" x 2" steel pipe handrail with decorative design	lf	360.0	\$15.30	\$5,290.00	
Concrete Landings	sq	80.0	\$5.50	\$440.00	
Survey	ls			\$2,000.00	
Architectural and Engineering fees	ls			\$5,000.00	
					<b>\$80,579.17</b>
					<b>Sub-Total</b>
Construction Contingency			10.00%	\$8,282	
Estimating Contingency			5.00%	\$3,141	
Contractor's Builders Risk insurance			1.00%	\$524	
Contractor's General Conditions			10.00%	\$8,282	
Contractor's Bond			1.30%	\$817	
Contractor's Overhead & Profit			10.00%	\$8,282	
					<b>\$96,256.21</b>
					<b>Total</b>

Does not include ME fees

**Medium Height Stair Options**  
Opinion of Probable Construction Costs Breakdown

Construction Costs	Unit	Quantity	Unit Cost	Cost	Total
<b>Stair Option 2</b>					
Selective Demolition: Removal of existing stairs, handrail, and stework	ls			\$7,500.00	
Concrete bulk heads, incl excavation, backfill, & Compaction	lf	64.0	\$67.50	\$4,320.00	
8" Footings incl Excavation & Backfill	ea	46.0	\$283.00	\$13,018.00	
Finishwork: 1" drainage, asphalt, 3/4" crushed gravel, & weed mat	lf	180.0	\$29.50	\$5,310.00	
HSS 2x12x3/8 tube stringers, painted	lf	350.0	\$51.30	\$17,955.00	
2x2 steel angle	lf	250.0	\$3.32	\$830.00	
3x3 tube support columns and cross tie	lf	180.0	\$8.24	\$1,483.20	
11-3/4" x 48" g10 strut braced	ea	130.0	\$45.70	\$5,941.00	
1-1/2" steel pipe handrail	lf	350.0	\$10.50	\$3,675.00	
22 gauge bent iron	ea	130.0	\$4.95	\$643.50	
1/4" bent plate connection @ 3' o.c.	ea	80.0	\$8.00	\$640.00	
Galvanized 16 gauge corrugated steel	lf	360.0	\$117.00	\$42,120.00	
16" I-beam roof structure	lf	360.0	\$14.48	\$5,212.80	
Survey	ls			\$2,000.00	
Architectural and engineering fees				\$5,000.00	
Sub-Total					<u>\$135,225.30</u>
Construction Contingency		10.00%		\$13,522.53	
Estimating Contingency		5.00%		\$6,761.26	
Contractor's Builders Risk Insurance		1.00%		\$1,352.25	
Contractor's General Conditions		10.00%		\$13,522.53	
Contractor's Bond		1.00%		\$1,352.25	
Contractor's Overhead & Profit		10.00%		\$13,522.53	
Total					<u>\$141,722.54</u>