

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Street Improvements	Hillview Way Street Improvements		S-12	S-09	S-09

Description and justification of project and funding sources:

Hillview Way between Black Pine and 55th Street is currently a narrow rural section with no drainage structures, curbs or sidewalks. Improvements are mostly within this section but some improvements are north of Black Pine. Present and future development adjacent to this road section has increased the need for improvements.

Is this equipment prioritized on an equipment replacement schedule?

Yes	No	NA
	X	

Are there any site requirements:

How is this project going to be funded:							Funded in Prior Years	
	Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	
REVENUE	Assessments			979,403				
	Road District			687,264				
	Transportation Impact Fees			833,333				120,000
			-	2,500,000	-	-	-	120,000

How is this project going to be spent:

How is this project going to be spent:							Spent in Prior Years	
	Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	
EXPENSE	A. Land Cost			1,909,000				
	B. Construction Cost			190,900				
	C. Contingencies (10% of B)			300,000				
	D. Design & Engineering (See Estimate)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs			100,100				
	G. Other (SID Costs)		-	2,500,000	-	-	-	120,000

Does this project have any additional impact on the operating budget:

Does this project have any additional impact on the operating budget:							Spent in Prior Years	
	Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	
OPERATING BUDGET COSTS	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service		-	-	-	-	-	-

Description of additional operating budget impact: The project will reduce operating and maintenance costs.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Kevin Slovarp	Development Services		4/16/2013 4:57	JSM	41

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				14 Project #		
Street Improvements	Hillview Way Street Improvements						S-09
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"/>				
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) <input type="checkbox"/>	Greater than 2:1 funding ratio.			5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/>	Several subdivisions have postponed street improvements pending this comprehensive project.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/>	Installation of sidewalks provides transportation options. Reduced dust from shoulder enhancements.			3	6
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) <input type="checkbox"/>	Improved street surface and drainage.			4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) <input type="checkbox"/>	Enhanced community livability.			4	8
Total Score							41



1 W/ 21" Base

REVISED QUANTITIES AND COSTS WITH SOUTH OF SCHOOL DELETED AND
REVISED NORTH OF BLACKPINE DR. 7/11/12

Approved By: TLF

Item No.	Description	Est. Quantity	Unit	Unit Price	Handicap S. School	Sidewalk & G. S. Sch	Sidewalk & G. N. Sch	Street & Storm Sewer	TOTALS
SOUTH OF SCHOOL									
1	Remove Handicap Ramp	2,315	S.F.	\$ -	\$0				
2	Handicap Ramp	2,395	S.F.	\$ -	\$0				
3	Remove Handicap Curb and Gutter	487	L.F.	\$ -	\$0				
4	Handicap Curb & Gutter	487	L.F.	\$ -	\$0				
5	Remove Concrete Sidewalk	1,675	S.F.	\$ -		\$0			
6	Concrete Sidewalk	1,675	S.F.	\$ -		\$0			
7	Remove Curb and Gutter	304	L.F.	\$ -		\$0			
8	Curb & Gutter	304	L.F.	\$ -		\$0			
9	Misc. Field Directed Work	1	L.S.	\$ -	\$0	\$0			
South of School SUBTOTAL					\$0	\$0			\$0
HILLVIEW RECONSTRUCTION									
10	Mobilization	1	L.S.	60,000					\$ 60,000
11	Roadway Excavation	14,128	C.Y.	10					\$ 141,280
12	4" Thick Asphalt Pavement	24,170	S.Y.	11					\$ 265,870
13	3/4" Minus Crushed Base (21" thick)	2,776	C.Y.	30					\$ 83,280
14	3" Minus Sub Base (0" thick)	0	C.Y.						\$ -
14	11" Cement treated base	5,021	C.Y.	40					\$ 200,840
15	Remove Concrete Curb and Gutter	1,008	L.F.	4					\$ 4,032
16	Concrete Curb and Gutter (6" BOC)	7,665	L.F.	18					\$ 137,970
17	Concrete Curb and Gutter (8" BOC)	2,560	L.F.	20					\$ 51,200
18	Remove Concrete Sidewalk	1,480	S.F.	4					\$ 5,920
19	Concrete Sidewalk (4" thick)	36,692	S.F.	5					\$ 183,460
20	Concrete Sidewalk (6" thick)	980	S.F.	6					\$ 5,880
21	3' Cove Gutter (8" thick w/ rebar)	415	L.F.	20					\$ 8,300
22	Concrete Apron (6" thick)	2,815	S.F.	8					\$ 22,520
23	Stormwater Inlet (In Curb)	29	EA.	2,000					\$ 58,000
24	Stormwater HDPE Pipe (18" Diameter)	1,640	L.F.	35					\$ 57,400
25	Stormwater HDPE Pipe (12" Diameter)	1,810	L.F.	30					\$ 54,300
26	Stormwater Manhole	21	EA.	2,300					\$ 48,300
27	Adjust Existing Manhole	7	EA.	500					\$ 3,500
28	Adjust Existing Valve Box	11	EA.	250					\$ 2,750
29	8' Precast Sump	2	EA.	2,000					\$ 4,000
30	Remove and Reset Gate	1	EA.	1,000					\$ 1,000
32	Remove and Reset Fence	500	L.F.	10					\$ 5,000
29	Remove and Reset Sign	20	EA.	300					\$ 6,000
30	Remove and Relocate Sign with Warning Lights	1	EA.	7,500					\$ 7,500
31	Remove and Reset Mailbox	7	EA.	400					\$ 2,800
32	Removal and Dispose of Pipe Culvert	4	EA.	500					\$ 2,000
33	Remove, Salvage, and Stockpile Guardrail	375	L.F.	15					\$ 5,625
34	Guardrail, G4 W-beam, Wood Posts	345	L.F.	85					\$ 29,325
35	Guardrail, G4 W-beam, Low Speed Terminal (L)	2	EA.	3,000					\$ 6,000
36	Furnishing and Placing Topsoil (4" depth)	1,020	C.Y.	20					\$ 20,400
37	Furnishing and Placing Topsoil (6" depth)	180	C.Y.	20					\$ 3,600
38	Pavement Markings - white	100	GAL	200					\$ 20,000
39	Pavement Markings - yellow	65	GAL	225					\$ 14,625
40	Hydro-seeding	91,720	S.F.	\$ 0.10					\$ 9,172
41	Gravel Curb Intake Filter	36	EA.	\$ 100.00					\$ 3,600
42	Sediment Wattle	6,790	L.F.	\$ 5.50					\$ 37,345
43	Temporary Traffic Control	1	L.S.	\$45,000					\$ 45,000
44	Sod at Triangle	0	S.F.	\$1					\$ -
45	Sprinkler System at Triangle	0	L.S.	\$8,000					\$ -
46	Walls	707	S.F.	\$17					\$ 12,019
47	Misc. Field Directed Work	1	L.S.	\$50,000					\$ 50,000
Hillview Reconstruction SUBTOTAL					\$419,282	\$ 1,260,531	\$1,679,813		
NORTH OF BLACK PINE									
48	Remove Curb and Gutter	1,670	L.F.	\$4					\$ 6,680
49	Concrete Curb and Gutter (6" BOC)	1,330	L.F.	\$18					\$ 23,940
50	Remove Concrete Sidewalk	0	S.F.	\$4					\$ 0
51	Concrete Sidewalk (4" thick)	5,620	S.F.	\$5					\$ 28,100
52	Concrete Sidewalk (6" thick)	160	S.F.	\$6					\$ 960
53	3' Cove Gutter	60	L.F.	\$20					\$ 1,200
54	Concrete Apron (6" thick)	235	S.F.	\$8					\$ 1,880
55	Landscape Rock (8" to 4" diameter)	3,000	S.F.	\$8					\$ 24,000
56	Asphalt Overlay (2" to 3")	2,430	S.Y.	\$10					\$ 24,300
57	Mill Asphalt Pavement	1,000	S.Y.	\$5					\$ 5,000
58	Roadway Excavation	450	C.Y.	\$10					\$ 4,500
59	4" Thick Asphalt Pavement	500	S.Y.	\$13					\$ 6,500
60	3/4" Minus Crushed Base	90	C.Y.	\$30					\$ 2,700
61	Stormwater Inlet (In Curb)	2	EA.	2,000					\$ 4,000
62	Stormwater HDPE Pipe (12" Diameter)	0	L.F.	\$30					\$ 0
63	Stormwater Manhole	0	EA.	\$2,300					\$ 0
64	Adjust Existing Manhole	0	EA.	\$500					\$ 0
65	Adjust Existing Valve Box	0	EA.	\$250					\$ 0
66	Remove and Reset Sign	0	EA.	\$300					\$ 0
67	Remove and Stockpile Sign	0	EA.	\$200					\$ 0
68	Pavement Markings - White	20	GAL	\$200					\$ 4,000
69	Pavement Markings - Yellow	15	GAL	\$225					\$ 3,375
70	Furnishing and Placing Topsoil (6" depth)	30	C.Y.	\$20					\$ 600
71	Hydro-seeding	1,620	S.F.	\$0.10					\$ 162
72	Gravel Curb Intake Filter	9	EA.	\$50					\$ 450
73	Misc. Field Directed Work	1	L.S.	\$5,000					\$ 5,000
North of Black Pine SUBTOTAL					\$62,760	\$84,587	\$147,347		
					\$0	\$0	\$482,042	\$ 1,345,118	\$1,827,160
					10%	\$0	\$48,204	\$134,512	\$182,716
					13%	\$0	\$68		