

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-20120

Program Category:	Project Title:	14 Project #	15 Project #	16 Project #
Parks, Recreation and Open Space	Mansion Heights Stairs	PR-14	PR-14	PR-12

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.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

Are there any site requirements:

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	
	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	FY14	FY15	FY16	FY17	FY18	
	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	Option 1 Option 2						
			-	-	-	-	-	-

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	
	Personnel Supplies Purchased Services Fixed Charges Capital Outlay Debt Service							
			-	-	-	-	-	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Alan White	MPR		5/20/2015 12:46	AW	-

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			14 Project #	
Parks, Recreation and Open Space	Mansion Heights Stairs			PR-12	
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.			x	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.			x		
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.			x		
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.			x		
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					-

16 Project #	Project Title:
PR-12	Mansion Heights Stairs

Date	Author	Notes
2-1-27-13 3/3/2014	km	this project was pulled in FY13 CIP process - will resubmit again this year due to liability. Continue to submit as CIP in FY 15 - due to liability, but no funding

Date	Author	Notes



9/22/2011

Mason Heights Stair Options
Opinion of Probable Construction Costs Breakdown

Construction Costs	Unit	Quantity	Unit Cost	Cost	Total
Summary Sheet					
Stair Option 1					
Selective Demolition: Removal of existing stairs, handrail, and sitework	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	48.0	\$39.60	\$1,821.60	
Earthwork: fill, drainage, asphalt, 3/4" crushed gravel, & weed mat	lf	180.0	\$29.50	\$5,310.00	
612x20.7 stringers, painted	#	176.0	\$66.87	\$11,769.43	
2x2 steel angle	lf	250.0	\$3.02	\$755.00	
3x3 huck anchors	lf	180.0	\$6.74	\$1,453.20	
22 gauge bent 180°	ea	130.0	\$4.85	\$630.50	
11-3/16" x 48" grip steel tread	ea	130.0	\$45.70	\$5,941.00	
1 1/2" steel pipe handrail with decorative design	lf	320.0	\$16.30	\$5,216.00	
Concrete Landings	sq	80.0	\$5.50	\$440.00	
Survey	ls			\$2,000.00	
Architectural and Engineering fees	ls			\$5,000.00	
Sub-Total					\$62,573.17
Construction Contingency		10.00%		\$6,257	
Estimating Contingency		5.00%		\$3,129	
Contractor's Builder's Risk insurance		1.00%		\$626	
Contractor's General Conditions		10.00%		\$6,257	
Contractor's Bond		1.50%		\$939	
Contractor's Overhead & Profit		10.00%		\$6,257	
Total					\$86,256.21
Does not include A/E fees					

Medium Height Stair Options
Option of Probable Construction Costs Breakdown

Construction Costs	Unit	Quantity	Unit Cost	Cost	Total
Stair Option 2					
Selective Demolition - Removal of existing stairs, handrail, and stairwork	ls			\$7,500.00	
Concrete bulk heads, incl excavation, backfill, & Compaction	lf	64.0	\$67.50	\$4,320.00	
8" Footings incl Excavation & Backfill	cs	46.0	\$39.60	\$1,821.60	
Earthwork - fill, drainage, asphalt, 3/4" crushed gravel, & weed mat	lf	180.0	\$29.50	\$5,310.00	
HSS 2x12x3/4" tube stringers, painted	lf	350.0	\$51.30	\$17,955.00	
2x2 steel angle	lf	250.0	\$3.02	\$755.00	
3x3 tube support columns and cross tie	lf	180.0	\$8.24	\$1,483.20	
11-3/4" x 48" gja strut brace	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 floor	ea	130.0	\$4.85	\$630.50	
1/4" bent plate connect on 3" o.c.	ea	80.0	\$9.00	\$720.00	
Galvanized 16 gauge corrugated steel					
hanging roof structure	lf	360.0	\$117.00	\$40,920.00	
3x8 steel beam	lf	360.0	\$14.48	\$5,212.80	
Survey	ls			\$2,000.00	
Architectural and Engineering fees				\$6,000.00	
Sub-Total					\$133,225.30
Construction Contingency	10.00%			\$13,323	
Estimating Contingency	5.00%			\$6,661	
Contractor's Builders Risk Insurance	1.00%			\$1,332	
Contractor's General Conditions	10.00%			\$13,323	
Contractor's Bond	1.00%			\$1,332	
Contractor's Overhead & Profit	10.00%			\$13,323	
Total					\$141,728.54