

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

Program Category:	Project Title:	15 Project #	16 Project #	17 Project #
Parks, Recreation and Open Space	Mansion Heights Stairs	PR-14	PR-12	PR-09

**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
Is there ongoing Operating and/or Maintenance costs upon completion of project?	Yes	No	NA
			x

**Are there any site requirements:**

<b>REVENUE</b>	<b>How is this project going to be funded:</b>							<b>Funded in Prior Years</b>
	<b>Funding Source</b>	<b>Accounting Code</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	
	TBD either option NOT BOTH Option 1 OR Option 2					86,256 141,728		
			-	-	-	-	-	-
<b>EXPENSE</b>	<b>How is this project going to be spent:</b>							<b>Spent in Prior Years</b>
	<b>Budgeted Funds</b>	<b>Accounting Code</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	
	A. Land Cost							
	B. Construction Cost	Option 1						
	C. Contingencies (10% of B)	Option 2						
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
F. Equipment Costs								
G. Other								
		-	-	-	-	-	-	
<b>OPERATING BUDGET COSTS</b>	<b>Does this project have any ongoing Operating and/or Maintenance cost to be included in the operating budget:</b> <small>(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)</small>							<b>Spent in Prior Years</b>
	<b>Expense Object</b>	<b>Accounting Code</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	
	Personnel							
	Supplies							
	Purchased Services							
Fixed Charges								
Capital Outlay								
Debt Service								
(Operational Savings)								
		-	-	-	-	-	-	
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		5/16/2016 11:25	AW	20			

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-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.			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) 1			5	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1			4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1			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) 1			4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 1			4	4
Total Score				20	

17 Project #	Project Title:
PR-09	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

OZ Architects  
September 18, 2011



Opinion of Probable Construction Cost for  
Mansion Heights Trail System Stairs

9/22/2011

**Mansion Heights Stair Options**  
Opinion 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	\$67.50	\$4,320.00	
8" Footings incl Excavation & Backfill	ss	48.0	\$29.60	\$1,421.60	
Earthwork: fill, drainage, asphalt, 3/4"					
cashed gravel, & weed mat	lf	180.0	\$28.50	\$5,130.00	
C12x20.7 stringers, painted	R	170.0	\$69.87	\$11,878.00	
2x2 steel angle	lf	250.0	\$3.02	\$755.00	
2x3 huc supports	lf	180.0	\$6.74	\$1,213.20	
22 gauge bent 180°	ss	130.0	\$4.95	\$643.50	
11-3/4" x 48" grip steel tread	ss	130.0	\$45.70	\$5,941.00	
1 x 2" steel pipe handrail with decorative design	lf	320.0	\$16.30	\$5,216.00	
Concrete Landings	sf	80.0	\$5.50	\$440.00	
Survey	ls			\$2,000.00	
Architectural and Engineering fees	ls			\$5,000.00	
Sub-Total					<b>\$62,575.17</b>
Construction Contingency		10.00%		\$9,282	
Estimating Contingency		5.00%		\$3,141	
Contractor's Builder's Risk Insurance		1.00%		\$520	
Contractor's General Conditions		10.00%		\$6,282	
Contractor's Bond		1.00%		\$617	
Contractor's Overhead & Profit		10.00%		\$6,282	
Total					<b>\$86,256.21</b>
Does not include A/E fees					

**Staircase 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 stairwork	ls			\$7,500.00	
Backfill & Compaction	lf	64.0	\$67.50	\$4,320.00	
8" Footings incl. Excavation & Backfill	cs	46.0	\$28.50	\$1,321.50	
Pavingwork: fill, 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	\$51.50	\$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" gto strut brace	cs	130.0	\$45.70	\$5,941.00	
1-1/2" steel pipe handrail	lf	350.0	\$10.50	\$3,675.00	
22 gauge bent riser	cs	130.0	\$4.85	\$630.50	
1/4" bent plate connected on 3/8" o.c.	cs	80.0	\$8.00	\$640.00	
Galvanized 16 gauge corrugated steel framing roof structure	lf	360.0	\$117.00	\$42,120.00	
S&S steel beam	lf	360.0	\$14.48	\$5,212.80	
Survey	ls			\$2,000.00	
Architectural and engineering fees				\$5,000.00	
<b>Sub-Total</b>					<b>\$125,225.30</b>
Construction Contingency		10.00%		\$10,323	
Estimating Contingency		5.00%		\$5,181	
Contractor's Builders Risk Insurance		1.00%		\$1,032	
Contractor's General Conditions		10.00%		\$10,323	
Contractor's Bond		1.30%		\$1,342	
Contractor's Overhead & Profit		10.00%		\$10,323	
<b>Total</b>					<b>\$141,728.54</b>