

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

Are there any site requirements:

How is this project going to be funded:								
REVENUE	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
	TBD either option NOT BOTH Option 1 OR Option 2					86,256 141,728		
			-	-	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	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						
			-	-	-	-	-	-
			-	-	-	-	-	-

Does this project have any ongoing Operating and/or Maintenance cost to be included in the operating budget:

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	Personnel Supplies Purchased Services Fixed Charges Capital Outlay Debt Service (Operational Savings)							
			-	-	-	-	-	-
			-	-	-	-	-	-

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		5/16/2016 11:25	AW	20

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Project Rating

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

Program Category:	Project Title:				
Parks, Recreation and Open Space	Mansion Heights Stairs		14 Project # 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/> 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) <input checked="" type="checkbox"/> 1			5	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) <input checked="" type="checkbox"/> 1			4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) <input checked="" type="checkbox"/> 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) <input checked="" type="checkbox"/> 1			4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) <input checked="" type="checkbox"/> 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



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Mansion Heights Stair Options
Options 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 treads	ft	18	\$7,500.00		
Concrete bulk heads, incl Excavation, Backfill, & Compaction	ft	64.0	\$87.50	\$4,000.00	
8" Railings-Incl Excavation & Backfill	ea	48.0	\$39.60	\$1,821.60	
Concrete - 10" drainage, asphalt, 3x6" crushed gravel, & weed mat	ft	180.0	\$29.50	\$5,310.40	
C12K207.7 railings, painted	ft	120.0	\$69.87	\$2,098.43	
2x2 steel angle	ft	750.0	\$3.02	\$756.00	
Rx3 hand railings	ft	180.0	\$6.74	\$1,153.20	
22 gauge bare 18g	ea	30.0	\$4.85	\$64.50	
11-3/4" x 48" grip steel treads	ea	130.0	\$45.70	\$5,941.00	
1-1/2" steel pipe handrail with decorative design	ft	320.0	\$15.00	\$4,800.00	
Concrete Landings	sq ft	80.0	\$5.50	\$440.00	
Survey	ft	16	\$2,000.00		
Architectural and Engineering fees	ft	6	\$5,000.00		
Sub-Total					\$80,829.17
Construction Contingency		10.00%		\$8,282	
Estimating Contingency		5.00%		\$3,141	
Contractor's Builders Risk insurance		1.00%		\$820	
Contractor's General Conditions		10.00%		\$8,282	
Contractor's Bond		1.00%		\$817	
Contractor's Overhead & Profit		10.00%		\$8,282	
Total					\$86,256.21

Does not include NE fees

Medium Height Stair Options					
Opinion of Probable Construction Costs Breakdown					
Construction Costs	Unit	Quantity	Unit Cost	Cost	Total
Stair Option 2					
Selective Demolition, Removal of existing stairs, handrail, and stonework	ft			\$7,500.00	
Concrete bulk heads, incl. excavation, backfill, & Compaction	ft	64.0	\$67.50	\$4,320.00	
B" Footings incl. Excavation & Backfill	cu	46.0	\$39.50	\$1,821.50	
Footings: 18" drainage, asphalt, 34" crushed gravel, 6" weed mat	ft	180.0	\$29.50	\$5,310.00	
HSS 2x12x37' 6" tube stringers, painted	ft	350.0	\$51.50	\$17,955.00	
202 steel angle	ft	250.0	\$3.02	\$750.00	
S63 tube support columns and cross tie	ft	180.0	\$8.24	\$1,483.20	
11-3/4" x 48" grid sub-tread	ea	130.0	\$45.70	\$5,941.00	
1-1/2" steel open handrail	ft	350.0	\$10.50	\$3,675.00	
22 gauge bent wire	ea	180.0	\$4.85	\$873.50	
1/4" bent plate connection on @ 3' o.c.	ea	90.0	\$8.00	\$720.00	
Galvanized 16 gauge corrugated steel handrail roof structure	ft	360.0	\$117.00	\$40,950.00	
S68 steel beam	ft	360.0	\$14.48	\$5,161.00	
Survey	ft			\$2,000.00	
Architectural and Engineering fees				\$5,000.00	
Sub-Total					\$139,225.50
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			10.07%		\$10,323
Total					\$141,728.54