

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Public Safety	Boat Ramp Construction				PS-04

Description and justification of project and funding sources:

Extension of boat ramp and stabilization of river bank. This project is necessary for the safe and effective launching and retrieval of MFD's rescue water craft. With the removal of the Milltown dam, river flows have been affected and silt has deposited at the base of the existing ramp and the river bank is eroding. We received funding in FY16 for the design work and permitting which was contingent on receiving FY17 funding for construction before the necessary permits expire.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Is there ongoing Operating and/or Maintenance costs upon completion of project?

Yes

No

NA

X

Are there any site requirements:

N/A

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
			41,500					
			41,500	-	-	-	-	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
			41,500					
	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							
			41,500	-	-	-	-	6,486

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

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							
			-	-	-	-	-	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Jason Diehl	Fire		4/20/2016 13:24	CS	52

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				10 Project #		
Public Safety	Boat Ramp Construction						PS-04
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		Design work is necessary to obtain required permits for extension of the boat ramp and river bank stabilization.			
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	NA			
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		Improvements in boat ramp are necessary to maintain emergency response capabilities.			
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		Yes. The boat ramp is essential for the provision of river rescue and other services which rely on the deployment of rescue water craft.			
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) 3	Yes. The project will reduce workers compensation and liability exposure for the City. We have incurred two workers compensation injuries amounting to \$20,387.22.			5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Due to permitting requirements, speedy implementation is not possible. However, steady progress is necessary for maximum effectiveness.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	The river bank stabilization associated with this project will reduce erosion therefore conserve natural resources and reduce pollution.			3	9
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) 2	Yes. This project will improve rapid deployment of water rescue craft and improve firefighter and community safety.			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	Yes. This project will directly relate to the City's strategic plan through improved public safety and reduced risk to firefighter health and safety.			4	12
Total Score							52

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PS-04	Boat Ramp Construction

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MISSOULA FIRE DEPARTMENT - BOAT RAMP EXTENSION
 CLARK FORK RIVER / McCORMICK PARK
 MISSOULA, MONTANA

PROJECT:Missoula Fire Dept. Boat Ramp Extension Missoula, MT		RESPEC March 2016				
Item Number	Item Description	Unit	Estimated Quantity	Unit Cost	Cost (\$)	Notes
General Construction Items						
	Safety Fence	LF	150	\$5.00	\$750	
	Construction (Temporary) Sediment and Erosion Control	Lump Sum	1	\$3,000.00	\$3,000	
	Construction Dewatering / River Flow Diversion	Lump Sum	1	\$5,000.00	\$5,000	
		Subtotal			\$8,750	
Boat Ramp Extension						
	Earthwork Preparation / Grading	CY	35	\$30.00	\$1,050	
	Ramp sub-grade material / preparation	CY	10	\$75.00	\$750	
	CIP (Cast-in-Place) Concrete (incl. concrete, rebar, forms/placement, and surface finish)	CY	6	\$500.00	\$3,000	
	Riprap (boat ramp perimeter)	CY	6	\$150.00	\$900	
		Subtotal			\$5,700	
Bank Stabilization (Fabric Encapsulated Lifts and Supplemental Riprap)						
	Fabric Encapsulated Soil (FES) Lifts (includes willow roll)	LF	30	\$150.00	\$4,500	
	Supplemental Riprap	CY	30	\$150.00	\$4,500	
	Willow Plugs	EA	350	\$2.50	\$875	
		Subtotal			\$9,875	
Upper Bank Recontouring and Revegetation (Native Seeding and Planting)						
	Earthwork / Grading	CY	15	\$20.00	\$300	
	Erosion Control Fabric/Blanket	SY	150	\$3.00	\$450	
	Seeding	SF	750	\$0.10	\$75	
	Willow/Shrub Planting (containerized stock)	Each	20	\$50.00	\$1,000	
	Wooden Rail Fence	LF	60	\$20.00	\$1,200	
		Subtotal			\$3,025	
	Mobilization/Demobilization (10% of Construction Cost)				\$2,700	(1)
		SUBTOTAL			\$30,100	
	Allowance for Contingencies (15% of Subtotal)			15%	\$4,500	
	OPINION OF PROBABLE CONSTRUCTION COST					
	Construction Management (20% of Construction Cost)			20%	\$6,900	
		TOTAL PRELIMINARY COST OPINION			\$41,500	

(1) Mobilization costs set at 10% of project subtotal

 <p>PROJECT LOCATION</p>		<p>MISSOULA FIRE DEPARTMENT 225 E PINE STREET MISSOULA, MT 59802</p> <p>118</p>	<p>DOT RAMP EXTENSION</p>	<p>COVER SHEET</p>														
		<p>MISSOULA FIRE DEPARTMENT</p> <p>225 E PINE STREET</p> <p>MISSOULA, MT 59802</p>	<p>INDEX OF SHEETS</p> <table border="1"> <tr> <td>SHEET NO.</td> <td>DESCRIPTION</td> </tr> <tr> <td>C1</td> <td>COVER & SET</td> </tr> <tr> <td>C2</td> <td>GENERAL NOTES, SITE ACCESS & STAGING</td> </tr> <tr> <td>C3</td> <td>EXISTING SCOOT-OUT ONE</td> </tr> <tr> <td>C4</td> <td>SITE PLANE PROFILE</td> </tr> <tr> <td>C5</td> <td>RAMP DETAILS</td> </tr> <tr> <td>C6</td> <td>TECHNICAL DETAILS</td> </tr> </table>	SHEET NO.	DESCRIPTION	C1	COVER & SET	C2	GENERAL NOTES, SITE ACCESS & STAGING	C3	EXISTING SCOOT-OUT ONE	C4	SITE PLANE PROFILE	C5	RAMP DETAILS	C6	TECHNICAL DETAILS	<p>01</p> <p>SHEET 01</p>
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		<p>3019 VALLEY COMMONS DR BUTTE, MT 59701 PH: (406) 264-2525</p>	<p>RESPEC RESPEC TECHNOLOGIES INC. 2013</p>	<p>DRAFT - NOT FOR CONSTRUCTION</p>														
		<p>VICINITY MAP N.T.S.</p> 																







