

## **CAPITAL IMPROVEMENT PROGRAM**

City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
19	of 23	Parks_and_Recreation	New			Mansion Heights Stairs		
Project Rating	Project Number	Division/Sub-Department	No	Yes				
Replacement	0	Parks & Recreation	Is the project APPROVED for Fiscal Year 2018?		Y	FUNDED?		N

**Summary Description and rationale 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.

#### History & Current Status: Impact if Cancelled or Delayed

This project has been delayed until funding and agreement can be done. Estimated options are all from Q2 in 2011.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

REVENUE	How is this project going to be funded:							
			Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years			
	Funding Source	Accounting Code		FY18	FY19	FY20	FY21	FY22
TBD			-				86,256	
Option 1 OR			-				141,728	
Option 2			-					
			-	-	-	-	227,984	-

### How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
	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		-					

<b>Is this equipment prioritized on an equipment replacement schedule?</b>	
<b>Is there ongoing Operating and/or Maintenance costs upon completion of project?</b>	

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

**NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request.**

**Description of additional operating budget impact:**

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Donna Gaukler	Parks and Recreation	5/1/2017	1/22/2018 15:45	RA

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Replacement		Parks & Recreation	Was the project APPROVED for the prior Fiscal Year 2017?			No	FUNDED?	

**There is no more info that is required on this sheet, please go to the tab labeled "FRONT".**

**Provide an update on the project; phase x of x; % complete; outstanding items/purchases; what is remaining to complete the project.**

## Project Revenues

## Project Expenditures



120 Jane Street, Ithaca, NY 14850  
(607) 272-3070, fax (607) 272-4377

9022001

**Mansion Heights Stair Options**  
Option 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 treads	ft	18	\$7,500.00		
Concrete bulk heads, incl Excavation, Backfill, & Compaction	lf	64.0	\$87.50	\$4,320.00	
6" Railings incl Excavation & Backfill	ea	48.0	\$39.60	\$1,821.60	
Concrete - 10" drainage, asphalt, 3x6" crushed gravel & weed mat	lf	180.0	\$29.50	\$5,310.40	
C12K20.7 railings, painted	ft	320.0	\$69.87	\$22,388.43	
2x2 steel angle	lf	750.0	\$3.02	\$2,255.00	
3x3 hand railings	lf	180.0	\$6.74	\$1,213.20	
22 gauge bare 18x1"	ea	30.0	\$4.85	\$145.50	
11-3/4" x 48" grip steel tread	ea	130.0	\$45.70	\$5,841.00	
1-1/2" steel pipe handrail with decorative design	lf	320.0	\$15.00	\$4,800.00	
Concrete Landings	sq	20.0	\$5.50	\$540.00	
Survey	ft	16	\$2,000.00		
Architectural and Engineering fees	ea	1	\$5,000.00		
<b>Sub-Total</b>					<b>\$80,523.17</b>
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	
<b>Total</b>					<b>\$86,256.21</b>

Does not include NE fees

Medium Height Stair Options Opinion of Probable Construction Costs Breakdown				
Construction Costs	Unit	Quantity	Unit Cost	Cost
<b>Stair Option 2</b>				
Selective Demolition, Removal of existing stairs, handrail, and stonework	ft	18		\$7,500.00
Concrete bulk heads, and excavation	ft	64.0	\$67.50	\$4,320.00
Backfill, & Compaction	ft	64.0	\$67.50	\$4,320.00
B* Footings Incl Excavation & Backfill	ea	46.0	\$39.00	\$1,761.00
Earthwork: 10' drainage, asphalt, 3/4"				
crushed gravel, & weed mat	ft	180.0	\$29.50	\$5,310.00
HSS 2x12x37' 6" tube stringers, painted	ft	350.0	\$51.00	\$17,955.00
2x2 steel angle	ft	250.0	\$3.02	\$755.00
Soil tube support columns and cross tie	ft	180.0	\$6.24	\$1,483.20
11-3/4" x 48" grid steel tread	ea	130.0	\$45.00	\$5,941.00
1-1/2" steel 3 part handrail	ft	350.0	\$10.50	\$3,675.00
22 gauge bent iron	ea	130.0	\$4.85	\$624.50
1/4" bent plate connection on @ 3' o.c.	ea	80.0	\$8.00	\$640.00
Galvanized 16 gauge corrugated steel				
handrail roof structure	ft	360.0	\$117.00	\$42,120.00
Soil steel beam	ft	360.0	\$14.48	\$5,161.00
Survey	ft	1		\$2,000.00
Architectural and Engineering fees				\$5,000.00
<b>Sub-Total</b>				<b>\$135,225.00</b>
Construction Contingency			10.00%	\$13,523
Estimating Contingency			5.00%	\$5,181
Contractor's Builders Risk insurance			1.00%	\$1,332
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>