

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	No	Yes	Mansion Heights Stairs		
Project Rating	Project Number	Division/ Sub-Department						
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 OZ in 2011.

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

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years			
				FY18	FY19	FY20	FY21	FY22
TBD								
Option 1 OR							86,256	
Option 2							141,728	
							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								

Is this equipment prioritized on an equipment replacement schedule?

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

If "Y" then complete the section below (Operational Budget Impact)

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

Operational Budget Impact	Expense Object	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
	A. Personnel							
B. Supplies								
C. Purchased Services								
D. Fixed Charges								
E. Capital Outlay								
F. Debt Service								
G. (Operational Savings)								

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



9/22/2011

Mission 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	\$29.60	\$1,421.60	
Earthwork: fill, drainage, asphalt, 3M" crushed gravel, & weed mat	lf	186.0	\$29.50	\$5,487.00	
61x60.7 walling, painted	R	176.0	\$69.87	\$12,300.92	
2x2 steel angle	lf	250.0	\$3.02	\$755.00	
2x3 hewn supports	lf	180.0	\$6.74	\$1,213.20	
22 gauge bent 150"	ea	130.0	\$4.95	\$643.50	
11-3/4" x 48" grip steel tread	ea	130.0	\$45.70	\$5,941.00	
1" x 2" steel pipe handrail with decorative design	lf	320.0	\$15.30	\$4,896.00	
Concrete Landings	sr	20.0	\$25.50	\$510.00	
Survey	ls			\$2,000.00	
Architectural and Engineering fees	ls			\$5,000.00	
					\$62,573.17
Sub-Total					
Construction Contingency			10.00%	\$6,257.32	
Estimating Contingency			5.00%	\$3,128.66	
Contractor's Builder's Risk insurance			1.00%	\$625.73	
Contractor's General Conditions			10.00%	\$6,257.32	
Contractor's Bond			1.00%	\$625.73	
Contractor's Overhead & Profit			10.00%	\$6,257.32	
					\$86,256.21
Total					

Does not include A/E fees

Madison Heights Stair Options
Opinion of Probable Constructive Work Breakdown

Construction Costs	Unit	Quantity	Unit Cost	Cost	Total
Stair Option 2					
Selective Demolition - Removal of existing stairs, handrail, and sitework	ls			\$7,000.00	
Concrete bulk heads, incl excavation, backfill, & compaction	lf	64.0	\$67.50	\$4,320.00	
8" Footings incl Excavation & Backfill	ea	46.0	\$39.60	\$1,821.60	
Footwork: "11" drainage, asphalt, 3/4" crushed gravel, & weed mat	lf	180.0	\$28.50	\$5,130.00	
HSS 2x12x3/8" I-beam 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" galv. steel tread	ea	100.0	\$45.70	\$4,570.00	
1-1/2" steel pipe handrail	lf	350.0	\$10.50	\$3,675.00	
22 gauge bank-tee	ea	130.0	\$4.85	\$630.50	
1/4" bent plate connection @ 3' o.c.	ea	80.0	\$8.00	\$640.00	
Galvanized 16 gauge corrugated steel framing roof structure	lf	360.0	\$117.00	\$42,120.00	
3x8 steel beam	lf	360.0	\$14.48	\$5,212.80	
Survey	ls			\$2,000.00	
Architectural and Engineering fees				\$5,000.00	
Sub-Total					\$135,225.90
Construction Contingency		10.00%		\$13,522.59	
Estimating Contingency		5.00%		\$6,761.29	
Contractor's Builders Risk insurance		1.00%		\$1,352.26	
Contractor's General Conditions		10.00%		\$13,522.59	
Contractor's Bond		1.00%		\$1,352.26	
Contractor's Overhead & Profit		10.00%		\$13,522.59	
Total					\$141,792.54