

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2015-2019**

<b>Program Category:</b>	<b>Project Title:</b>		<b>13 Project #</b>	<b>14 Project #</b>	<b>15 Project #</b>
Street Improvements	Hillview Way Street Improvements		S-09	S-09	

**Description and justification of project and funding sources:**  
Hillview Way between Black Pine and 55th Street is currently a narrow rural section with no drainage structures, curbs or sidewalks. Improvements are mostly within this section but some improvements are north of Black Pine. Improvements also consist of a box culvert at Moose Can Gully for use by pedestrians and wildlife. Present and future development adjacent to this road section has increased the need for improvements.

<b>Is this equipment prioritized on an equipment replacement schedule?</b>	<b>Yes</b>	<b>No</b>	<b>NA</b>
			X

**Are there any site requirements:**

How is this project going to be funded:								Funded in Prior Years
Funding Source	Accounting Code	FY15	FY16	FY17	FY18	FY19		
Assessments		1,580,199						
Road District (SID Payments)		865,107						
Transportation Impact Fees		1,069,122					120,000	
Parks Impact Fees		165,000						
		3,679,428	-	-	-	-	120,000	

  

How is this project going to be spent:								Spent in Prior Years
Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19		
A. Land Cost								
B. Construction Cost		2,804,000						
C. Contingencies (10% of B)		280,400						
D. Design & Engineering (See Estimate)		399,000					120,000	
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. 3% Admin SID Cost		76,028						
H. Bond COI + RLF Dep		120,000						
		3,679,428	-	-	-	-	120,000	

Does this project have any additional impact on the operating budget:								Spent in Prior Years
Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19		
Personnel								
Supplies								
Purchased Services								
Fixed Charges								
Capital Outlay								
Debt Service								
		-	-	-	-	-	-	

Description of additional operating budget impact: The project will reduce operating and maintenance costs.

<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>
Kevin Slovarp	Development Services		3/30/2015 9:04	JSM	41

## CAPITAL IMPROVEMENT PROGRAM

### Project Rating

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

Program Category:	Project Title:				15 Project #
Street Improvements	Hillview Way Street Improvements				
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"/>		
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"/>		
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"/>		
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"/>		
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	Greater than 2:1 funding ratio.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Several subdivisions have postponed street improvements pending this comprehensive project.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Installation of sidewalks provides transportation options. Reduced dust from shoulder enhancements.		3	6
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	Improved street surface and drainage.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Enhanced community livability.		4	8
<b>Total Score</b>					<b>41</b>

		How is this project going to be funded:						
		Accounting						
REVENUE	Funding Source	Code	FY15	FY16	FY17	FY18	FY19	Funded in Prior Years
	Assessments		1,580,199					
	Road District (SID Payments)		865,107					
	Transportation Impact Fees		1,069,122					120,000
	Parks Impact Fees		165,000					
			3,679,428	-	-	-	-	120,000
		How is this project going to be spent:						
		Accounting						
EXPENSE	Budgeted Funds	Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost		2,804,000					
	C. Contingencies (10% of B)		280,400					
	D. Design & Engineering (See Estimate)		399,000					120,000
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. 3% Admin SID Cost		76,028					
	H. Bond COI + RLF Dep (est)		120,000					
			3,679,428	-	-	-	-	120,000

(0)

\$ 2,445,306	Total SID	5% of total SID	122,265.30
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Hard Costs	33% of Hard Costs	how much is eligible for imp fees?
\$ 3,603,400	\$ 1,189,122	

3,799,428

Hard costs w/o Transp Imp Fee	
\$ 2,534,278	
3% admin * hard costs minus imp fees	6% admin * hard costs minus imp fees
76,028	152,056.68

3,799,428

(0)

**Engineer's Preliminary Opinion of  
Probable Construction Cost**



Project Title: Hillview Way Reconstruction - #5051 /#6077  
 Location: Missoula, Montana  
 Owner: City of Missoula  
 Estimated By: CT and JLC Revised 10-Mar-14

HILLVIEW RECONSTRUCTION					
1	2	3	4	5	6
Item No.	Description	Estimated Quantity	Unit	Unit Price	Cost Projection
1	Mobilization	1	L.S.	\$126,000.00	\$126,000.00
2	Roadway Excavation	7,875	C.Y.	\$27.00	\$212,625.00
	Roadway Embankment	4,500			
3	4" Thick Asphalt Pavement	20,000	S.Y.	\$16.00	\$320,000.00
4	3/4" Minus Crushed Base 9"	5,775	C.Y.	\$40.00	\$231,000.00
5	3" Minus Sub Base (0" thick)	500	C.Y.	\$20.00	\$10,000.00
6	Geogrid Reinforcement	22,000	S.Y.	\$4.50	\$99,000.00
7	Remove Concrete Curb and Gutter	700	L.F.	\$4.00	\$2,800.00
8	Concrete Curb and Gutter (6" BOC)	11,000	L.F.	\$17.00	\$187,000.00
9	Concrete Curb and Gutter (8" BOC)		L.F.	\$24.00	\$0.00
10	Remove Concrete Sidewalk	1,000	S.F.	\$4.00	\$4,000.00
11	Concrete Sidewalk (4" thick)	34,125	S.F.	\$6.50	\$221,812.50
12	Concrete Sidewalk (6" thick)	1,200	S.F.	\$8.00	\$9,600.00
13	3" Cove Gutter (8" thick w/ rebar)	350	L.F.	\$20.00	\$7,000.00
14	Concrete Apron (6" thick)	2,815	S.F.	\$8.00	\$22,520.00
15	Stormwater Inlet (In Curb)	29	EA	\$2,700.00	\$78,300.00
16	Stormwater HDPE Pipe (18" Diameter)	1,640	L.F.	\$49.00	\$80,360.00
17	Stormwater HDPE Pipe (12" Diameter)	1,810	L.F.	\$43.00	\$77,830.00
18	Stormwater Manhole	21	EA	\$2,600.00	\$54,600.00
19	Adjust Existing Manhole	7	EA	\$700.00	\$4,900.00
20	Adjust Existing Valve Box	11	EA	\$250.00	\$2,750.00
21	8' Precast Sump	2	EA	\$2,800.00	\$5,600.00
22	Remove and Reset Gate	1	EA	\$1,000.00	\$1,000.00
23	Remove and Reset Fence	500	L.F.	\$19.00	\$9,500.00
24	Remove and Reset Sign	20	EA	\$500.00	\$10,000.00
25	Remove and Relocate Sign with Warning Lights	1	EA	\$7,500.00	\$7,500.00
26	Remove and Reset Mailbox	7	EA	\$500.00	\$3,500.00
27	Removal and Dispose of Pipe Culvert	4	EA	\$500.00	\$2,000.00
28	Remove, Salvage, and Stockpile Guardrail	375	L.F.	\$15.00	\$5,625.00
29	Guardrail, G4 W-beam, Wood Posts	345	L.F.	\$85.00	\$29,325.00
30	Guardrail, G4 W-beam, Low Speed Terminal (LST) End Section, Wood Posts	3	EA	\$3,500.00	\$10,500.00
31	Furnishing and Placing Topsoil (4" depth)	1,020	C.Y.	\$30.00	\$30,600.00
32	Furnishing and Placing Topsoil (6" depth)	180	C.Y.	\$30.00	\$5,400.00
33	Pavement Markings - white	100	GAL	\$100.00	\$10,000.00
34	Pavement Markings - yellow	65	GAL	\$100.00	\$6,500.00
35	Hydro-seeding	91,720	S.F.	\$0.15	\$13,758.00
36	Gravel Curb Intake Filter	36	EA	\$100.00	\$3,600.00
37	Sediment Wattle	6,790	L.F.	\$6.00	\$40,740.00
38	Temporary Traffic Control	1	L.S.	\$106,560.00	\$106,560.00
39	Sod at Triangle	0	S.F.		\$0.00
40	Sprinkler System at Triangle	0	L.S.		\$0.00
41	Walls	660	SF	\$44.00	\$29,040.00
42	Misc. Field Directed Work	1	L.S.	\$50,000.00	\$50,000.00
			SUBTOTAL		\$2,132,845.50

NORTH OF BLACK PINE					
1	2	3	4	5	6
Item No.	Description	Estimated Quantity	Unit	Unit Price	Cost Projection
43	Remove Curb and Gutter	1,670	L.F.	\$4.00	\$6,680.00
44	Concrete Curb and Gutter (6" BOC)	1,330	L.F.	\$17.00	\$22,610.00
45	Remove Concrete Sidewalk	0	S.F.	\$4.00	\$0.00
46	Concrete Sidewalk (4" thick)	5,620	S.F.	\$6.50	\$36,530.00
47	Concrete Sidewalk (6" thick)	160	S.F.	\$8.00	\$1,280.00
48	3' Cove Gutter	60	L.F.	\$20.00	\$1,200.00
49	Concrete Apron (6" thick)	235	S.F.	\$8.00	\$1,880.00
50	Landscape Rock (8" to 4" diameter)	3,000	S.F.	\$8.00	\$24,000.00
51	Asphalt Overlay (2" to 3")	2,430	S.Y.	\$10.00	\$24,300.00
52	Mill Asphalt Pavement	1,000	S.Y.	\$5.00	\$5,000.00
53	Roadway Excavation (unsuitable)	450	C.Y.	\$27.00	\$12,150.00
54	4" Thick Asphalt Pavement	500	S.Y.	\$16.00	\$8,000.00
55	3/4" Minus Crushed Base	90	C.Y.	\$40.00	\$3,600.00
56	Stormwater Inlet (In Curb)	2	EA	\$2,700.00	\$5,400.00
57	Stormwater HDPE Pipe (12" Diameter)	0	L.F.	\$30.00	\$0.00
58	Stormwater Manhole	0	EA	\$2,300.00	\$0.00
59	Adjust Existing Manhole	0	EA	\$500.00	\$0.00
60	Adjust Existing Valve Box	0	EA	\$250.00	\$0.00
61	Remove and Reset Sign	0	EA	\$300.00	\$0.00
62	Remove and Stockpile Sign	0	EA	\$200.00	\$0.00
63	Pavement Markings - White	20	GAL	\$200.00	\$4,000.00
64	Pavement Markings - Yellow	15	GAL	\$225.00	\$3,375.00
65	Furnishing and Placing Topsoil (6" depth)	30	C.Y.	\$30.00	\$900.00
66	Hydro-seeding	1,620	S.F.	\$0.15	\$243.00
67	Gravel Curb Intake Filter	9	EA	\$50.00	\$450.00
68	Misc. Field Directed Work	1	L.S.	\$5,000.00	\$5,000.00
		North of Black Pine SUBTOTAL			\$166,598.00
<b>Construction Total (complete)</b>					<b>\$2,299,443.50</b>
Contingency				13%	\$298,927.66
City SID Cost				0%	\$0.00
Engineering Design & Inspection				11.5%	\$298,812.68
<b>Primary Project Total</b>					<b>\$2,897,183.84</b>

55th Street Sidewalk					
1	2	3	4	5	6
Item No.	Description	Estimated Quantity	Unit	Unit Price	Cost Projection
<b>North Side 55th St to Alliance Way</b>					
1	Remove existing curb	1,823	LF	\$4.00	\$7,292.00
2	Curb	1,823	LF	\$20.00	\$36,460.00
3	Sidewalk	9,115	SF	\$8.00	\$72,920.00
4	Match Driveways	10	EA	\$3,000.00	\$30,000.00
5	Patch Asphalt	840	SY	\$11.00	\$9,240.00
<b>South Side 55th St</b>					
6	Remove existing curb	835	LF	\$4.00	\$3,340.00
7	Remove existing sidewalk	4,175	SF	\$2.00	\$8,350.00
8	Curb	835	LF	\$20.00	\$16,700.00
9	Sidewalk	4,175	SF	\$8.00	\$33,400.00
10	Match Driveways	9	EA	\$3,000.00	\$27,000.00
11	Patch Asphalt	557	SY	\$11.00	\$6,127.33
<b>55th Street Construction Total</b>					<b>\$250,825.33</b>

23rd Ave/55th St Intersection					
1	2	3	4	5	6
Item No.	Description	Estimated Quantity	Unit	Unit Price	Cost Projection
<b>Triangle Area Intersection Reconstruction</b>					
12	Remove existing curb	548	LF	\$4.00	\$2,192.00
13	Curb	1,440	LF	\$20.00	\$28,800.00
14	4" Thick Asphalt Pavement	3,100	S.Y	\$16.00	\$49,600.00
15	Remove Asphalt	800	SY	\$11.00	\$8,800.00
16	Sidewalk	0	SF	\$8.00	\$0.00
17	Patch Asphalt	122	SY	\$11.00	\$1,339.56
<b>Triangle Improvements Construction Total</b>					<b>\$90,731.56</b>

8HX10W Concrete Box Culvert undercrossing					
1	2	3	4	5	6
Item No.	Description	Estimated Quantity	Unit	Unit Price	Cost Projection
1	Box Culvert	1	EA	\$63,000.00	\$63,000.00
2	Crane	24	HR	\$400.00	\$9,600.00
3	Excavation	630	CY	\$30.00	\$18,900.00
4	3/4" GRAVEL	69	CY	\$50.00	\$3,450.00
5	Backfill	180	CY	\$30.00	\$5,400.00
6	Labor	160	Hrs	\$80.00	\$12,800.00
7	Lighting system	1	EA	\$20,000.00	\$20,000.00
8	6" TRAIL ALONG SOUTH SIDE OF HILVIEW	2,520	SF	\$12.00	\$30,240.00
9	Right of Way	1	LPSM	\$0.00	\$0.00
<b>Under Crossing Construction Total</b>					<b>\$163,390.00</b>

Recap Summary					
<b>Hillview Way Alliance to 39th</b>		Construction Cost		\$2,299,443.50	
		Contingency	13.0%	\$298,927.66	
		City SID Cost	0.0%	\$0.00	
		PE Cost	11.5%	\$298,812.68	
<b>Sub TOTAL Construction Cost</b>				<b>\$2,897,183.84</b>	
<b>55th Street Sidewalk</b>		Construction Cost		\$250,825.33	
<b>23rd Ave/55th St Intersection</b>		Construction Cost		\$90,731.56	
<b>SHX10W Concrete Box Culvert undercrossing</b>		Construction Cost		\$163,390.00	
<b>Sub TOTAL Construction Cost</b>				<b>\$504,946.89</b>	
		Contingency	13.0%	\$65,643.10	
		City SID Cost	0.0%	\$0.00	
		PE Cost	17.5%	\$99,853.25	
<b>Sub TOTAL Construction Cost</b>				<b>\$670,443.23</b>	
<b>TOTAL ALL ITEMS</b>				<b>\$3,567,627.07</b>	
		City SID Cost	6.5%	\$231,885.76	

	Constr	Conting	PE	
	2,299,443.50	298,927.66	298,812.68	<b>2,897,183.84</b>
	504,946.89	65,643.10	99,853.25	<b>670,443.24</b>
	2,804,390.39	364,570.76	398,665.93	<b>3,567,627.08</b>