

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

Program Category:	Project Title:	15 Project #	16 Project #	17 Project #
Wastewater Facilities	Wastewater Division Administration Building			WW-13

Description and justification of project and funding sources:

The space used for Administrative purposes in the existing building is insufficient for current and future needs. The building currently houses a variety of functions, including reception and administrative offices, the conference room, the laboratory, the control room, the staff break room, restrooms and support spaces, as well as operational areas including the maintenance shop, boiler, main electrical room, and attached digester and fermenter tank structures. This building has been modified and added to several times to keep pace with growing and changing needs, with the most recent upgrade in 2002 for the Control Room, Administrative/Reception space and a Server Room. The building does not meet current needs for increased staff and functional requirements. The potential to continue to add to and modify the existing building was discussed. However, based on anticipated patterns and needs it was determined that a stand-alone building separate from the existing structure is more feasible, economically and functionally. This approach will allow the administrative functions to be more conveniently located and separated from operational functions; more easily provide adequate space for current and future activities; and provide easier circulation and parking for staff, vendors, public users and visitors. Additionally, by removing most administrative functions, space will be available in the existing structure for other operational and staff needs. Interior modifications and a planned Laboratory Expansion are being addressed as separate projects.

Is this equipment prioritized on an equipment replacement schedule?

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
	Replacement & Depreciation		588,000					
			588,000	-	-	-	-	-

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			470,400					
C. Contingencies (10% of B)			47,040					
D. Design & Engineering (15% of B)			70,560					
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			588,000	-	-	-	-	-

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
Starr Sullivan	Public Works	3/23/2016	4/19/16 16:17	SS	44

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Project Rating

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

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Wastewater Facilities	Wastewater Division Administration Building			WW-13	
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) 2	The existing administration building is not sufficient to accommodate the current Wastewater Division staff. This hinders their ability to perform their duties to the fullest extent.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Delaying this project will increase costs of construction.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	The new administration building will incorporate high efficiency energy use.		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) 2	This project expands the Wastewater Division for administration and staff.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	The strategic plan for the WWD is to maintain and expand wastewater treatment.		4	12
Total Score					44

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WW-13	Wastewater Division Administration Building

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ComDonent	DescrDtlon	Qty	Units	Unit Cos	t Total	..os, per	..0
SUBSTRUCTURE							
Excavation	Prep for footInn, foundation and slab	2360	sf	\$0.32	\$755.20	\$0.32	0.16
Foundations	4' frost wall [12" thick] on strID footIn1 [8" x 24"]	230lf		\$115.43	\$26,548.90	\$11.25	5.65
Slab on Grade	4• reinforced cone slab w/vapor barrier & fill	2130	sf	\$5.44	\$11,587.20	\$4.91	2.47M
SHELL							
Floor Construction	Ind above						
Roof Construction	Steel Iolsts, •Irders & deck on ext brgwall & Int col	3237	sf	\$10.43	\$33,761.91	\$14.31	7.19"
Roof CoverIn11	Single ply membrane fullv adhered	3237	sf	\$9.69	\$31,366.53	\$13.29	6.68%
Exterior Walls, Lower	Masonry veneer on CMU	700	sf	\$45.00	\$31,500.00	\$13.35	6.71%
Exterior Walls, UDDer	Metal panel on CMU	1287	sf	\$35.00	\$45,045.00	\$19.09	9.59"
Exterior Doors	Alum & glass; Hollow Metal w/ glass	4	ea	\$3,525.00	\$14,100.00	\$5.97	3.00%
Exterior Windows	Thermal Break Alum; InsulatIn• •lass, horiz muntIn	430	sf	\$40.00	\$17,200.00	\$7.29	3.66"
INTERIORS							
Partitions	GWB on metal studs	1452	sf	\$4.75	\$6,897.00	\$2.92	1.47"
Inside of Ext walls	GWB on metal furring	1987	sf	\$3.03	\$6,020.61	\$2.55	1.28"
Relghts	Alum & glass	42	sf	\$25.00	\$1,050.00	\$0.44	0.22"
Interior Doors	Solid core wood (some half glass)	1	ea	\$1,000.00	\$11,000.00	\$4.66	2.34"
Wall Finishes, Typ	Paint, orImer + 2 toDcoats	3439	sf	\$0.85	\$2,923.15	\$1.24	0.62%
Wall Finishes, Toilet	4' Ille wainscot	208	sf	\$9.00	\$1,872.00	\$0.79	0.40%
Floor Finishes							
Tile	Quarry Tile (Entry, Halls, Toilets)	623	sf	\$12.00	\$7,476.00	\$3.17	1.59"
Carpet	Offices, Conf room	1200	sf	\$6.00	\$7,200.00	\$3.05	1.53"
Sealed Cone	Janitor, Mech. Storue	208	sf	\$0.45	\$93.60	\$0.04	0.02%
CellInn! finishes	Suspended acoustic ceiling	2360	sf	\$7.03	\$16,590.80	\$7.03	3.53"
SERVICES							
Plumbln1	based on Butte Includes connection to site sewer and water	1	ls	\$57,600.00	\$57,600.00	\$24.41	12.26"
HVAC	based on Butte, assumes connection to hot water loon	1	ls	\$40,380.00	\$40,380.00	\$17.11	8.60%
Electrical	based on Butte	2360	sf	\$7.46	\$17,605.60	\$7.46	3.75"
EQUIPMENT & FURNISHINGS							
Cabinetry	ReceDtlon counterIncluding top	4	lf	\$360.00	\$5,040.00	\$2.14	1.07"
Toilet Accessories	Soap, paper towel & toilet paper dIsenser, mirror, hook		ls	\$500.00	\$500.00	\$0.21	0.11%
Other FurnIshInn& EauID	Not Included						
BUiDiNG CONSTRUCTION SUBTOTAL							
				\$394,113.50			
SPEOAL CONSTRUCTION							
Green Construction	allow 5" to uDgrade enveloDe and materials			\$19,705.68		\$8.35	4.20%
Arts & Education	allow 1% of Construction Bud1et			\$3,941.14		\$1.67	0.84%
SI EWORK							
Water & Sewer	Included In Plumbing. above						
Electrical Service	connect to Main Service at Plant	1	ls	\$22,696.00	\$22,696.00	\$9.62	4.83"
Connect to Plant Hot Water looD	connect from assumed generator locations (200'1	1	ls	\$5,240.00	\$5,240.00	\$2.22	112"
landscae & Irrlatlon	Restore to match exIstIn• landscae & Irrigation	4000	sf	\$3.00	\$12,000.00	\$S.OB	2.56"
Walkways & Hardscape	Cont sidewalks and Entry pad	750	sf	\$S.DO	\$3,750.00	\$1.59	D.80%

Parking	5 vehicles+ HCspace	6 ea	\$1,500.00	\$9,000.00	\$3.81	1.92%
SUBTOTAL			\$470,446.31	\$199.34	100%	
General Contractor's Overhead &	t and General Conditions	25%	T \$117,611.5B			
TOTAL BUILDING COST						\$588,057.89
Recommended Allowance for Fees and Contln1encv			25%	T \$147,014.47		