

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	Police Locker Room Building		PS-07	PS-06

Description and justification of project and funding sources:

Funding this project would will add approximately 3,500 square feet to the North end existing building at 1305 A Scott Street. This new addition will provide locker room and restroom facilities for police officers at 1305 A Scott Street. There are currently no locker rooms at this site and the existing restrooms are shared with the street division employees. The project will add a men's locker room for 123 men, a women's locker room for 30 women, a women's bathroom and a men's bathroom.

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:

Yes, the site will require DEQ approval prior to building. Additional soil testing may be required if DEQ does not accept the existing test results. \$30,000 has been requested as a contingency based on the DEQ expenses in similar buildings on the site.

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	
	General Fund / TBD		30,000		2,227,906			
			30,000	-	2,227,906	-	-	-
EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	
	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				1,856,588 371,318			
			30,000					
			30,000	-	2,227,906	-	-	-

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	
	Personnel Supplies Purchased Services Fixed Charges Capital Outlay Debt Service	321.411810.341			10,000			
			-	-	10,000	-	-	-
Description of additional operating budget impact: \$10,000 has been requested in FY 18 for utilities. This figure will need to be adjusted after the 1st year of use.								

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Jack Stucky	Facility Maintenance		4/20/16 12:05	js	44

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				10 Project #
Public Safety	Police Locker Room Building				PS-06
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.			XX		
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.			XX		
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.			XX		
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.			XX		
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 city staff has grown at a rate faster than the facilities can accommodate, resulting in cramped confining working conditions. These cramped conditions have started to contribute to grievances and discrimination complaints. These conditions have started to impact the employees ability to respond to the public needs.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Addressing the confined work areas will improve moral significantly. There is also a time constraint on how long we can continue to add police officers to over crowded work areas. Timely response to this request will also reduce the impact of other departments and divisions that share this space with the police department.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	This new building will be built to energy efficient standards that promote lower electricity and natural gas usage rates. There may also be some fuel saving wherein officers are not having to make as many trips to and from City Hall.		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	Upgrading these facilities to accommodate the existing staff size will enhance the efficiency in the police department and should have a positive impact on timely response to citizen requests. This project promotes preparedness and professionalism, attributes and improve and expand upon the quality of service provided to the public. Better attitudes translates to better community service.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	This project specifically relates to the strategic goals to "initiate and design a new Police Headquarters facility using green LEED standards" and to "Find ways to reduce waste of natural resources and energy through technology and efficiency".		4	12
Total Score				44	

17 Project #	Project Title:
PS-06	Police Locker Room Building

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Building

Division

		<u>Base Cost</u>
Division 1 - General Conditions	14.8%	\$ 238,059.75
Division 2 - Existing Conditions	0.0%	-
Division 3 - Concrete	4.5%	\$ 72,429.85
Division 4 - Masonry	0.2%	\$ 2,720.00
Division 5 - Metals	9.6%	\$ 154,583.52
Division 6 - Woods & Plastics	0.9%	\$ 13,874.80
Division 7 - Thermal & Moisture Protection	0.5%	\$ 8,442.46
Division 8 - Doors & Windows	1.3%	\$ 20,615.00
Division 9 - Finishes	9.1%	\$ 145,582.00
Division 10 - Specialties	6.3%	\$ 100,582.00
Division 11 - Equipment	0.1%	\$ 2,100.00
Division 12 - Furnishings	0.0%	\$ 464.00
Division 13 - Special Construction	0.0%	-
Division 14 - Conveying Systems	0.0%	-
Division 21 - Fire Protection	1.4%	\$ 21,827.96
Division 22 - Plumbing	10.7%	\$ 172,000.00
Division 23 - HVAC	17.1%	\$ 275,289.06
Division 26 - Electrical	16.1%	\$ 259,185.96
Division 31 - Excavation	0.9%	\$ 14,945.73
Division 32 - Exterior Improvements	6.5%	\$ 104,733.73
Subtotal Estimated Division Costs		\$ 1,607,435.82
Contractor Overhead and Profit @ 10%		\$ 160,743.58
Total including O&P		\$ 1,768,179.40
Bidding Contingency @ 5%		\$ 88,408.97
Construction Cost Estimate		\$ 1,856,588.37

Soft Costs @ 20% \$ 371,317.67
Project Budget \$ 2,227,906.04

Soft Costs:

Soft costs are project-driven costs that will be paid by the Owner and will not be included in the General Contractor bid. Soft costs include Architectural and Engineering fees (estimated at 10% of construction costs), surveying, geotechnical, plan printing/reimbursables, asbestos testing, builder's risk insurance, sewer and water development fees, and permit fees.

Included Equipment and Costs in Construction Cost Estimate:

Fixed seats and tables in training room.

Equipment and Costs not Included in Construction Cost Estimate:

Movable furniture and chairs, stationary shelving, security/camera system, phone and computer systems, exercise equipment, laundry equipment, inventory control system, DEQ costs. (DEQ costs for a recent project nearby that is about 1/3 the size resulted in DEQ testing costs of about \$22,000, with no mitigation required.)