

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 Laboratory Expansion			WW-12

Description and justification of project and funding sources:

The current Laboratory space is insufficient for the intended purpose and use. The existing laboratory is contained in a building that currently houses a variety of functions, including administrative offices and support spaces, the control room, the staff break room, restrooms, and operational areas in addition to the Laboratory. This building has been modified and added to several times to keep pace with growing and changing needs. The current Laboratory was added in the 1990's relocating it from the original second floor area and enlarging it. Further modifications and additions to the building were included in the 2002 Upgrade. The building does not meet current needs for increased staff and functional requirements. A new, separate Administration Building, being planned as a separate project will address some of these issues.

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		326,000				
			326,000	-	-	-	-	-

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		260,800					
	C. Contingencies (10% of B)		26,080					
	D. Design & Engineering (15% of B)		39,120					
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			326,000	-	-	-	-	-

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 15:27	SS	49

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Project Rating

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

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Wastewater Facilities	Wastewater Laboratory Expansion			WW-12	
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 checked="" type="checkbox"/>	<input type="checkbox"/>	The City is required to conduct monitoring and testing of the wastewater discharge in accordance with the Montana Pollutant Discharge Elimination System permit.	
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 checked="" type="checkbox"/>	<input type="checkbox"/>	The City is required to conduct significantly increased metals testing under the current MPDES permit. There is no space in the laboratory to install the metals testing equipment. All metals testing must be done out of house.	
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	Adding space to the laboratory will allow metals testing equipment to be purchased. This will reduce costs to the City in the long term.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Delaying purchasing the metals testing equipment increases cost to the City in the long term.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	The lab expansion is integral to the wastewater treatment process.		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	The lab expansion expands upon the wastewater treatment process.		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 Wastewater Division is to maintain and expand wastewater treatment.		4	12
Total Score					49

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WW-12	Wastewater Laboratory Expansion

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Component	Description	Qty. Units	Unit Cost	Total Cost	1...os, per	7% ⁰¹ Subtotal
SUBSTRUCTURE						
Excavation	Prep for footings foundation and slab	880 sf	\$0.32	\$281.60	\$0.32	0.10%
Foundations	4' frost wall (B" thick) on stripfooting (B" x 16"1	84 lf	\$103.63	\$8,704.92	\$9.89	3.23%
Slab on Grade	4" reinforced cone slab w/vapor barrier & fill	880 sf	\$5.44	\$4,787.20	\$5.44	1.78%
SEEL						
Demo and Prep Existing	Modify existing exterior wall	520 sf	\$5.00	\$2,600.00	\$2.95	0.97%
Floor Construction	Incl above					
Roof Construction	Steel Joists, Rirders & deck on ext brq wall & Int col	880 sf	\$10.43	\$9,178.40	\$10.43	3.41%
Roof Covering	Single ply membrane fully adhered	880 sf	\$9.69	\$8,527.20	\$9.69	3.17%
Exterior Walls	EIFS on Metal Studs	1007 sf	\$17.56	\$17,682.92	\$20.09	6.56%
Exterior Doors	Hollow Metal w/ llass	1 ea	\$2,500.00	\$2,500.00	\$2.84	0.93%
Exterior Windows	Thermal Break Alum. Insulating glass, horiz muntln	64 sf	\$40.00	\$2,560.00	\$2.91	0.95%
INTERIORS						
Partitions	GWB on metal studs	230 sf	\$4.75	\$1,092.50	\$1.24	0.41%
Inside of Ext walls	GWB on metal furring	1527 sf	\$3.03	\$4,626.81	\$5.26	1.72%
ReilRhts	Alum & glass	76 sf	\$25.00	\$1,900.00	\$2.16	0.71%
Interior Doors	Alum & glass	3 ea	\$3,525.00	\$10,575.00	\$12.02	3.93%
Wall Finishes Typ	Paint, primer + 2 topcoats	1304 sf	\$1.10	\$1,434.40	\$1.26	0.41%
Floor Finishes	Resilient sheet goods	BBO sf	\$11.00	\$9,680.00	\$11.00	3.59%
Ceiling Finishes	Suspended acoustic ceiling	880 sf	\$7.03	\$6,186.40	\$7.03	2.30%
SERVICES						
Plumbing	supply and waste for Lab	1 ls	\$14,600.00	\$14,600.00	\$16.59	5.42%
HVAC	terminal unit + hood + clean room filterln2	1 ls	\$28,000.00	\$28,000.00	\$31.82	10.39%
Electrica1	Power and lighting	1 ls	\$23,000.00	\$23,000.00	\$26.14	8.54%
EQUIPMENT & FURNISHINGS						
Cabinetry						
Base	Drawer Units + Countertop	90 lf	\$704.00	\$63,360.00	\$72.00	23.52%
Upper	Wallhwn2	32 lf	\$241.00	\$7,712.00	\$8.76	2.86%
Shelving	Open Storage	30 lf	\$85.00	\$2,550.00	\$2.90	0.95%
Other Furnishings & Equip	Not included					
BUILDING CONSTRUCTION SUBTOTAL					\$231,213.35	
SPECIAL CONSTRUCTION						
Green Construction	allow 5% to upgrade envelope and materials			\$11,560.67	\$13.14	4.29%
SITWORK						
Utilities and Services	tie into existing building systems					
Site Demo	Remove Landscapln2, walkways and parkln2	2000 sf	\$5.00	\$10,000.00	\$11.36	3.71%
Landscape & Irrigation	Restore to match existing Landscape & Irrigation	1200 sf	\$5.00	\$6,000.00	\$6.82	2.23%
Walkways & Hardscape	Cone sidewalks and Entry pad	500 sf	\$5.00	\$2,500.00	\$2.84	0.93%
SUBTOTAL				\$261,274.02	\$296.90	97%
General Contractor's Overhead & Profit and General Conditions					25%	\$65,318.50
TOTAL BUILDING COST						\$326,592.52
Recommended Allowance for Fees and Contingency					25%	\$81,648.13