

**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
			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
			470,400	47,040	70,560			
	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							
			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

## CAPITAL IMPROVEMENT PROGRAM

### Project Rating

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

<b>Program Category:</b>	<b>Project Title:</b>				<b>10 Project #</b>	
Wastewater Facilities	Wastewater Division Administration Building				WW-13	
<b>Qualitative Analysis</b>		<b>Yes</b>	<b>No</b>	<b>Comments</b>		
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.		X				
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.		X				
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.		X				
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.		X				
<b>Quantitative Analysis</b>		<b>Raw Score Range</b>	<b>Comments</b>		<b>Weight</b>	<b>Total Score</b>
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

17 Project #	Project Title:
WW-13	Wastewater Division Administration Building

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Comonent	Description	Qty	Units	Unit Cos	t	Total	os, per	...0
<b>STRUCTURE</b>								
Excavation	Prep for footlnn,foundation and slab	2360 sf		\$0.32	1	\$755.20	\$0.32	0.16
Foundations	4' frost wall [12" thick] on strID footinl[8" x 24"]	230lf		\$115.43	1	\$26,548.90	\$11.25	5.65
Slab on Grade	4" reinforced concrete slab w/vapor barrier & fill	2130 sf		\$5.44	1	\$11,587.20	\$4.91	2.47'M
<b>SH ELL</b>								
Floor Construction	Ind above							
Roof Construction	Steel joists, fenders & deck on ext brgwll & int col	3237 sf		\$10.43		\$33,761.91	\$14.31	7.19"
Roof CoverIn11	Single ply membrane fully 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+ glass, horiz muntln	430 sf		\$40.00		\$17,200.00	\$7.29	3.66"
<b>INTERIORS</b>								
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"
Reelights	Alum & glass	42 sf		\$25.00		\$1,050.00	\$0.44	0.22"
Interior Doors	Solid core wood (some half glass)	11ea		\$1,000.00		\$11,000.00	\$4.66	2.34"
Wall Finishes, Typ	Paint, orlmer + 2 toDcoats	3439 sf		\$0.85		\$2,923.15	\$1.24	0.62%
Wall Finishes, Toilet	4' tile wainscot	208 sf		\$9.00		\$1,872.00	\$0.79	0.40%
Floor Finishes								
Tie	Quarry Tie (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%
Celllnl! finishes	Suspended acoustic ceiling	2360 sf		\$7.03		\$16,590.80	\$7.03	3.53"
<b>SERVICES</b>								
PlumbIn1	based on Butte Includes connection to site sewer and water	1ls		\$57,600.00	1	\$57,600.00	\$24.41	12.26"
HVAC	based on Butte, assumes connection to hot water loon	1ls		\$40,380.00	1	\$40,380.00	\$17.11	8.60%
Electrical	based on Butte	2360 sf		\$7.46	1	\$17,605.60	\$7.46	3.75"
<b>EQUIPMENT &amp; FURNISHINGS</b>								
Cabinetry	ReceDtlon counterIncluding top	14 lf		\$360.00		\$5,040.00	\$2.14	1.07"
Toilet Accessories	Soap, paper towel & toilet paper dlsenser, mirror, hook	1ls		\$500.00		\$500.00	\$0.21	0.11%
Other FurnishIn& EaulD	Not Included							
<b>BUILDING CONSTRUCTION SUBTOTAL</b>								
						\$394,113.50		
<b>SEPAOL CONSTRUCTION</b>								
Green Construction	allow 5" to uDgrade envelope and materials			\$19,705.68			\$8.35	4.20%
Arts & Education	allow 1% of Construction Bud1et				1	\$3,941.14	\$1.67	0.84%
<b>SI EWWORK</b>								
Water & Sewer	Included In Plumbing, above							
Electrical Service	connect to Main Service at Plant	1ls		\$22,696.00		\$22,696.00	\$9.62	4.83"
Connect to Plant Hot Water looD	connect from assumed generator locations (200'1	1ls		\$5,240.00		\$5,240.00	\$2.22	112"
landscaoe & Irrlaation	Restore to match exlstIn+ landscaoe & Irrigation	4000 sf		\$3.00		\$12,000.00	\$5.0B	2.56"
Walkways & Hardscape	Cont sidewalks and Entry pad	750 sf		\$5.00		\$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 & Profit and General Conditions		25%	\$117,611.58			
TOTAL BUILDING COST					\$588,057.89	
Recommended Allowance for Fees and Contingency		25%	\$147,014.47			