

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Community Service	Mayor's and Attorney Office Remodel (Includes Relocate Office of Neighborhoods CS-16)				CS-16

Description and justification of project and funding sources:

Relocating the Office of Neighborhoods to the Mayor's Office required relocating of the Attorney's Office at the same time the Mayor's Office is remodeled. The new office configurations will achieve the recommendations made by Office of Neighborhoods Advisory Panel in 2011 and better accommodate the Attorney's Office departmental functions.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

Space will become available once Development Services staff are moved into the new office on the first floor.

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	Funded in Prior Years
			250,000					50,000
			250,000	-	-	-	-	50,000

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
			250,000					-
	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	4060.390.410211.930	250,000					-
			250,000	-	-	-	-	-

Does this project have any additional impact on the operating budget:

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
			250,000	9,200	18,400	18,400	18,400	-
	Personnel Supplies Purchased Services Fixed Charges Capital Outlay Debt Service	4060.390.410211.930	250,000	9,200	18,400	18,400	18,400	-
			259,200	18,400	18,400	18,400	18,400	-

No additional impact.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Bruce Bender	Mayor	3/14/2013	4/10/2013 15:44		41

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Project Rating

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

Program Category:	Project Title: Mayor's and Attorney Office Remodel (Includes Relocate Office of Neighborhoods CS-16)			10 Project # CS-16
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"/>	The Neighborhoods Advisory Panel recommended moving the Office of Neighborhoods to the Mayor's Office in their May 23, 2011 report. Article VI. Neighborhood Councils and Community Council, City of Missoula Charter establishes Neighborhood Councils.
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	
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) 2	Based upon the findings of the 5/23/2011 Neighborhood Advisory Panel report, moving the Office of Neighborhoods to the Mayor's Office will empower the Neighborhood Liaison/Advocate and establish a closer peer relationship with decision-makers within the Administration and derive maximum benefit for Missoula's neighborhoods achieved via close proximity to the Mayor and City Council members.	
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Closer association with the mayor and council members is recommended by the Neighborhoods Advisory Panel for the Office of Neighborhoods. Additional space will accommodate staff and improve delivery of service and staff productivity in an improved work environment.	
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 1	The remodeled area will be constructed to energy efficiency standards resulting in cost and energy savings.	
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	Communication improvement and relationship building between administration, elected officials are anticipated per the findings of the 5/23/2011 Neighborhood Advisory Panel report. Attorney staff will be better equipped to provide legal services. The current crowded office is presenting limitations.	
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	1.) Strategic Plan Goal I., Strategy 1., We will maintain or improve the level of service to citizens. 2.) Article VI. Neighborhood Councils and Community Council, City of Missoula Charter.	
Total Score				41

Mayor's Office and Attorney Offices Remodel
Construction Cost Estimate

March 8, 2013

Project No.: 12.023



M M W

<u>Building</u>	<u>Division</u>	<u>Base Cost</u>
	Division 1 - General Conditions	15.4% \$ 33,210.50
	Division 2 - Site Work	0.0% \$ -
	Division 3 - Concrete	0.0% \$ -
	Division 4 - Masonry	0.0% \$ -
	Division 5 - Metals	0.0% \$ -
	Division 6 - Woods & Plastics	5.9% \$ 12,800.00
	Division 7 - Thermal & Moisture Protection	0.0% \$ -
	Division 8 - Doors & Windows	4.0% \$ 8,754.00
	Division 9 - Finishes	35.5% \$ 76,766.00
	Division 10 - Specialties	0.2% \$ 450.00
	Division 11 - Equipment	0.0% \$ -
	Division 12 - Furnishings	0.0% \$ -
	Division 13 - Special Construction	0.0% \$ -
	Division 14 - Conveying Systems	0.0% \$ -
	Division 15 - Mechanical	14.8% \$ 32,000.00
	Division 16 - Electrical	24.2% \$ 52,300.00
	Subtotal Estimated Division Costs	\$ 216,280.50
	Contractor Overhead and Profit @ 10%	\$ 21,628.05
	Total including O&P	\$ 237,908.55
	Bidding Contingency @ 5%	\$ 11,895.43
	Construction Cost Estimate	\$ 249,803.98