



Department of Administration
Business Operations Division
Procurement Services Section

Tom Barrett
Mayor

Sharon Robinson
Director of Administration

Rhonda U. Kelsey
City Purchasing Director

INTEROFFICE MEMO

DATE: APRIL 8, 2010
TO: TERRY MACDONALD, CITY CLERK'S OFFICE
FROM: RHONDA U. KELSEY, PURCHASING DIRECTOR
RE: 2011 CAPITAL IMPROVEMENT REQUEST FORMS

Attached please find copies of the Capital Improvement Request forms from the Department of Administration, Business Operations Division related to the Records Center Work Environment Improvement Project.

Should you have any questions or concerns, please do not hesitate to contact me at extension 3639.

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Capital Improvement Request Form Part I

Project/Program Title: Records Center Work Environment Improvement Project

Prepared By/Phone Ext: Rhonda U. Kelsey, 3639

Account No: _____

Requesting Department: DOA-Business Operations Division

Department Head Signature: *Rhonda U. Kelsey* 4.7.2010

A) Department Priority _____ of _____ **Useful Life** 20+ **Years** **Level of Need** Essential Important Desired

Type of Project New Replacement Repair On-Going Program

Project/Program Scope Fully Defined Partially Defined

B) Description

Infrastructure

Street Related Sewer Water Street Lighting Communications Recreation

Sidewalks Alleys Bridge Environmental Port Parking

Building

Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility

ADA Office Remodeling New Building Elevators Garage Mechanical

Miscellaneous Development

Economic Information Systems Equipment Other _____

C) Project/Program Duration

One Year Yes No

On-Going Program Yes No

Multi-Year Yes No **Number of Years** _____

D) Total Positions N/A **Total FTEs** _____

Position Title	No. of Positions	FTEs	Salaries
_____	_____	_____	\$ _____
_____	_____	_____	\$ _____
_____	_____	_____	\$ _____

E) In Six Year Capital Improvement Plan

Yes 2009-2014 2010-2015 Yes, Modified New Request

F) Project/Program Justification

See Attachment

G) Additional Comments

See Attachment

Capital Improvement Request Part II

Requesting Department: DOA - Business Operations Division **Account No.:** N/A
Project/Program Title: Records Center Work Environment Improvement Project

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2010						\$0
2011 Budget Request	\$198,000					\$198,000
2012 Projection						\$0
2013 Projection						\$0
2014 Projection						\$0
2015 Projection						\$0
2016 Projection						\$0
Total Six Year Cost	\$198,000	\$0	\$0	\$0	\$0	\$198,000
Total Project Cost	\$198,000	\$0	\$0	\$0	\$0	\$198,000

Life to Date Expenditures (Project Only)

	\$0	\$0	\$0	\$0	\$0
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Available Cost Estimate:

Thorough Cost Estimate	2011	2012	2013	2014	2015	2016
Limited Information	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Based on Cost of Similar Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Unsupported	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Were cost estimates confirmed by another source? Yes No Uncertain

Are cost estimates based on industry standards? Yes No Uncertain

Will city employees be performing any portion of the work? Yes No Uncertain

Did you perform a cost/benefit analysis? Yes No Uncertain

How will this project impact city operating expenditures? Increase Decrease None

Estimated Start Date: 01/01/11
Estimated Completion Date: 06/01/11

Department Head Signature *Rhonda U. Kelsey* 4.7.2010
Prepared By/Phone Ext Rhonda U. Kelsey, 3639

F) Project/Program Justification and G) Additional Comments

This remodeling project is necessary to provide for a basic, functional and non-hazardous work environment that meets building code standards in the Records Center. The current work environment is cluttered and congested and does not include minimal work surface or shelving space to adequately manage the daily receipt of a high volume of records to be processed for legally required preservation, storage and retrieval of documents. At present, staff uses chairs and floor space to substitute for the lack of adequate work stations and surface space to manage workflow. The aisle space throughout work areas is substandard and violates building code requirements for basic egress and ingress walkway width clearances. At present, multiple walkway clearances are 75% below minimal baseline measurement standards and some walkways are completely blocked. This remodeling project will facilitate the replacement of antiquated, labor intensive equipment which requires the use of hazardous and toxic chemicals to process microfilmed records. The dimensions of the current room for scanning operations have a non-functional configuration for work tasks. By eliminating the archaic equipment in Room B1-B and shifting work operations from B1-C to Room B1-B this creates a functional work environment and simultaneously sets the stage for exponentially increased productivity gains. Moreover, replacing the oversized film camera with two high speed large format scanners will take up less than 25% of the workspace and create additional space for the storage, processing and retrieval of records by staff and the public. This project will also facilitate compliance with ADA requirements for the public and employees in the customer service area of the Records Center.

2010 CAPITAL ESTIMATE FOR ZMB BASEMENT RECORDS REMODELING

Rooms B-1, B-1B, B-1C

Section No.	Item	Estimator	Contractor	Outside Contractor Price	City House labor	In-House Materials	City House In-House Cost
01400	Project set up and clean up	BK/Means	City		\$ 1,500.00	\$ 100.00	\$ 1,600.00
01410	Final cleaning, trades	BK/Means	City		\$ 800.00	\$ 50.00	\$ 850.00
01422	Moving Costs						
	Interim move allowance of 5 staff persons while systems furnishings work is being done in their area. Temporary location of staff per Records, including furnishings move/relocation.	BK/Coakley	Outside	\$ 3,000.00			\$ 3,000.00
	Remove and salvage camera from B1-B by DOA	-					-
04200	Masonry						
	Remove block wall, new header for door, patch and finish	GK/neschmidt	City		\$ 1,400.00	\$ 680.00	\$ 2,080.00
06200	Carpentry						
	Remove soundsok rooms B-1, new drywall 1/2" over walls and remove counters to allow soundsok to be removed- they are attached to the wall.	GK/neschmidt	City		\$ 6,450.00	\$ 800.00	\$ 7,250.00
	Remove all cabinets and counters in B-1C	GK/neschmidt	City		\$ 1,400.00		\$ 1,400.00
	Remove wall al darkroom	GK/neschmidt	City		\$ 2,300.00	\$ 200.00	\$ 2,500.00
	Taping and finishing rooms b-1	GK/neschmidt	Outside	\$ 1,500.00			\$ 1,500.00
	New drywall room b-1b laminate or furr over block walls	GK/neschmidt	City		\$ 3,100.00	\$ 1,500.00	\$ 4,600.00
	Taping and finishing room b-1b	GK/neschmidt	Outside	\$ 2,800.00			\$ 2,800.00
	Patch drywall into extg. at new door from b-1B	GK/neschmidt	City		\$ 1,400.00	\$ 350.00	\$ 1,750.00
	New walls between b1-C and B-1, to bottom of ceiling, tape and finish	BK/	City		\$ 1,800.00	\$ 500.00	\$ 2,300.00
06240	Casework						
	New counter and cabinets, Kraftmade or equal, oak	GK/neschmidt	City		\$ 1,900.00	\$ 1,250.00	\$ 3,150.00
08111	Metal Doors and Hollow Metal Frames						
	New HM door and frame, incl. hardware, rated	BK/	City		\$ 1,000.00	\$ 500.00	\$ 1,500.00
08700	Hardware						
	In new door cost	GK/neschmidt	City				
09510	Acoustical Ceiling						
	Remove existing ceilings B-1, B-1B, install new s.a. grid and 2x4 Optima tiles. Ceiling in B-1C to remain.	BK	Outside	\$ 7,350.00			\$ 7,350.00
09620	Resilient Flooring and Wall Base						
	Patching only, no replacement of floors or wall base	BK	Outside	\$ 1,500.00			\$ 1,500.00
09900	Paint						
	Paint walls in Rooms B-1, B1-B .52/s/f	DH	City		\$ 700.00	\$ 300.00	\$ 1,000.00
	Paint new door, frame	DH	City		\$ 100.00	\$ 60.00	\$ 160.00
12400	Furnishings						
	New Systems furnishings 3 stations, furnish and install, and 3 work surfaces	CDA	Outside	\$ 10,000.00			\$ 10,000.00
	New shelving units per plan, 26 24x42 and 3 18x48, height 8' for 18" and 10' for 24", furnish and install	Global/CDA	Outside	\$ 5,400.00			\$ 5,400.00
	Separate furnishings 3 new tables global	Global/	Outside	\$ 1,200.00			\$ 1,200.00
	New chairs: 5 task chairs, 5 guest chairs	BK/KI	Outside	\$ 2,750.00			\$ 2,750.00
15400	Plumbing						
	New sink, piping for sink	DTP	Outside	\$ 1,500.00			\$ 1,500.00
	HVAC- See DTP Estimate for details-rev 4/6/2010	DTP	Outside	\$ 49,000.00			\$ 49,000.00

2010 CAPITAL ESTIMATE FOR ZMB BASEMENT RECORDS REMODELING

Rooms B-1, B-1B, B-1C

Section No.	Item	Estimator	Contractor	Outside Contractor Price	City House labor	In-house Materials	Cost
16110	Electrical, Data						
	Remove wall switches, all wall outlets and wire mould for soundsoak removal	DP	City		\$ 1,400.00	\$ 100.00	\$ 1,500.00
	Reinstall switches, wall outlets and wire mould	DP	City		\$ 2,118.00	\$ 320.00	\$ 2,438.00
	Data drops allocation at \$200 ea.	DP	City		\$ 400.00	\$ 100.00	\$ 500.00
	Remove and reinstall clock	DP	City		\$ 250.00		\$ 250.00
16500	Lighting						
	Remove extg. Light fixtures, add new 2x4 lay in type in offices, b1c light fixtures to remain	BK	City		\$ 2,700.00	\$ 4,100.00	\$ 6,800.00
	Three exit lights	BK	City		\$ 300.00	\$ 225.00	\$ 525.00
16710	Telephones						
	Temporarily relocate 3 phones, jacks	GS	City		\$ 300.00		\$ 300.00
	Remove and reinstall phones	GS	City		\$ 1,300.00	\$ 100.00	\$ 1,400.00
16720	Data						
	Remove 5 data jacks and reinstall	GS	City		\$ 2,000.00	\$ 100.00	\$ 2,100.00
16840	Security						
	Security-extend buzzer at reception to room B-1C estimate from Toepfer	TOEPFER/Ron Lund Jr.	Outside	\$ 1,600.00			\$ 1,600.00
16800	Life Safety						
	Fire Suppression/detection system (1545 s.f.) rev. 4/6/2010	DTP	Outside	\$14,500.00			\$14,500.00
Construction Subtotal							\$ 148,253.00
Construction Contingencies 10%							\$ 14,825.30
Construction, Including Contingencies							\$ 163,078.30
Arch. Design					\$ 9,784.70		\$ 9,784.70
Mechanical Design, City					\$ 4,500.00		\$ 4,500.00
Mechanical Design, Consultant					\$ 7,400.00		\$ 7,400.00
Administration, 071E					\$ 6,523.13		\$ 6,523.13
Inspection, 071D					\$ 6,523.13		\$ 6,523.13
Outside Contractor Total				\$102,300.00			
City Labor Total					\$ 69,348.96		
Total for Project							\$ 197,809.26

Note: All non-noisy work to be during regular working hours. Noisy work to be done on weekend or after hours.
 Project does not include filing, boxing or reshelving of any storage items.
 Project does not include the cost of removing and disposing of toxic chemicals in equipment to be salvaged.