

**GRAND JUNCTION CITY COUNCIL
WORKSHOP AGENDA**

**MONDAY, APRIL 14, 2003, 7:00 P.M.
CITY HALL AUDITORIUM, 250 N. 5TH STREET**

MAYOR'S INTRODUCTION AND WELCOME

- 7:00 **INTRODUCTION OF NEW EMPLOYEES** [Attach W-1](#)
- 7:15 **COUNCILMEMBER REPORTS**
- 7:25 **REVIEW FUTURE WORKSHOP AGENDAS** [Attach W-2](#)
- 7:30 **REVIEW WEDNESDAY COUNCIL AGENDA**
- 7:40 **CITY MANAGER'S REPORT**
- 7:45 **ASSOCIATED BUILDERS AND CONTRACTORS OF WESTERN COLORADO:** Chairman Randy VanConett, Tim Blanchard and Toby Cummings will address Council on work performed in-house. [Attach W-3](#)
- 8:20 **FIRE STATION #5 UPDATE:** City Manager Kelly Arnold and Fire Chief Rick Beaty will update Council on this project. [Attach W-4](#)
- 9:00 **ADJOURN**

This agenda is intended as a guideline for the City Council. Items on the agenda are subject to change as is the order of the agenda.

**Attach W-1
Introduction of New Employees**

**The City Council has been
Provided with a list
and brief bio on
each new employee
to be introduced.**

**Attach W-2
Future Workshop Agenda**

CITY COUNCIL WORKSHOP AGENDAS

MAY 5, MONDAY 7:00 PM:

- 7:00 COUNCIL REPORTS, REVIEW WEDNESDAY AGENDA & REVIEW FUTURE WORKSHOP AGENDAS
- 7:25 CITY MANAGER'S REPORT
- 7:30 STRATEGIC PLAN UPDATE
- 7:50 CDOT's 1601 PROCESS: Own Leonard and Doug Aden, representing the Colorado Department of Transportation, will present and discuss this issue.
- 8:30 REGIONAL IMPACT FEES: Tom Fisher, Director of the Regional Transportation Planning Office, will present this issue.
- 8:55 CITY COUNCIL ASSIGNMENTS

MAY 19, MONDAY 7:00 PM:

- 7:00 COUNCIL REPORTS, REVIEW WEDNESDAY AGENDA & REVIEW FUTURE WORKSHOP AGENDAS
- 7:25 CITY MANAGER'S REPORT
- 7:30 POSSIBLE SMOKING ORDINANCE: Dan Wilson will update Council on the progress of this effort that was initiated by students at Bookcliff School.

JUNE 2, MONDAY 7:00 PM:

- 7:00 COUNCIL REPORTS, REVIEW WEDNESDAY AGENDA & REVIEW FUTURE WORKSHOP AGENDAS
- 7:25 CITY MANAGER'S REPORT
- 7:30 STRATEGIC PLAN UPDATE
- 7:45 STORMWATER STEERING COMMITTEE: Report on the progress and efforts of this committee.

JUNE 16, MONDAY 7:00 PM:

- 7:00 COUNCIL REPORTS, REVIEW WEDNESDAY AGENDA & REVIEW FUTURE WORKSHOP AGENDAS
- 7:25 CITY MANAGER'S REPORT
- 7:30 OPEN

FUTURE WORKSHOP ITEMS

- 1. LUNCH MEETING TO REVIEW CDBG APPLICATIONS: Monday May 5, 2003
at 12:00 Noon??**
- 2. DISCUSSION OF TRANSIENTS ISSUE**

**Attach W-3
In-House Construction Work**



ASSOCIATED BUILDERS AND CONTRACTORS

WESTERN COLORADO CHAPTER

FEB 24

February 24, 2003

Dave Varley
Assistant City Manager, City of Grand Junction
250 N. 5th
Grand Junction, CO 81501

Mr. Varley:

I am writing on behalf of the Associated Builders and Contractors of Western Colorado. We are a commercial construction association representing over 180 businesses in Western Colorado.

We would like to request an informal workshop meeting with the Grand Junction City Council at their earliest convenience. The representatives from ABC would consist of our current Chairman Randy VanConett, Past Chairman Tim Blanchard and myself. I am estimating that the time needed for our discussion should not be more than 30 minutes. We would like to discuss the self performed work philosophy of the city of Grand Junction. We have been working with various city staff for the past two years and feel that we need direction from council in order to determine our future course of action.

Mrs. Tuin indicated that the month of March had potential for a workshop time. Please contact me as soon as you know of a date that we can meet. If you have any questions please feel free to contact me here at ABC.

Sincerely,


Toby Cummings
President/CEO

CITY OF GRAND JUNCTION

CITY COUNCIL AGENDA						
Subject	In-house Capital Work by City Crews					
Meeting Date	April 14, 2003					
Date Prepared	April 8, 2003				File #	
Author	Mark Relph Joe Stevens			Public Works Director Parks & Recreation Dir.		
Presenter Name	Mark Relph Joe Stevens			Public Works Director Parks & Recreation Dir.		
Report results back to Council	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	Yes	When	
Citizen Presentation	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No	Name	Associated Builders and Contractors of Western Colorado (ABC)
<input checked="" type="checkbox"/>	Workshop			Formal Agenda		Consent
						Individual Consideration

Summary: The Associated Builders and Contractors of Western Colorado (ABC) have requested an opportunity with the City Council to discuss in-house work performed by City crews.

Budget: Not applicable.

Action Requested/Recommendation: None

Attachments:

- 1) Memo dated 11/02/02
BY: Mark Relph
RE: Contracted Work and PW&U In-house Performance
- 2) Memo Dated 10/29/02
BY: Terry Franklin
RE: Water Department Projects & Work Performance
- 3) Draft PW&U Department Policy Statement for Self-performed Capital Construction Work
- 4) Memo dated 04/03/03
BY: Tim Moore
RE: Self-performed work by Public Works Division
- 5) Spreadsheet dated 04/08/03

RE: PW&U Department, Contracted vs. in-house capital construction from 2002 to 2011

6) Memo dated 03/25/03

By: Joe Stevens

RE: Parks Department Capital Construction, in-house vs. contracted.

Background Information:

Over the past couple of years, Public Works staff have been discussing with the two local contractor associations, ABC and WCCA (Western Colorado Contractors Association) a variety of issues in an effort to create a more positive relationship. One of the issues that has been discussed is the amount of capital construction work City crews will perform.

Staff attempted this past year to demonstrate to ABC and WCCA that our primary focus for City crews was maintenance and emergency work. If the schedule for City crews allowed, then management could utilize crews for capital construction. Attachment #5 is a spreadsheet that illustrates the percentage of capital work that is contracted versus in-house from 2002 and forecasted to 2011, which is approximately 95% contracted. Staff did take a preliminary look at the past five years and the percentage remained unchanged.

There are many reasons why it is important for City crews to perform some level of capital construction. Some of those reasons include:

- Maintaining appropriate skill base for City crews.
- Fills the work schedule in between other work assignments.
- Timing of work requires prompt action.
- Type and/or scale of work make it cost effective.
- Provides crews with experience they would normally encounter thereby maintaining interest in their job.

Attachment #3 is a draft statement on the part of the Public Works Director that was intended to provide ABC and WCCA some written confirmation on the use of City crews for capital construction work.

It also worth noting that the Public Works Department contracts various portions of our maintenance functions. Attachment #4 briefly describes some of that effort.

MEMORANDUM

TO: Kelly Arnold
FROM: Mark Relph
RE: Contracted Work and PW&U In-house Performance
DATE: November 4, 2002
CC: Greg Trainor and Tim Moore

This memorandum and the attached information prepared by Terry Franklin, Water Resources Superintendent, is in response to the issues raised recently by the local contracting community regarding:

1. City construction site on Reeder Mesa
2. the quality of work performed by in-house forces
3. the appropriate level of in-house versus contracted capital construction or repair

It is my opinion, based upon the information presented that the City in-house pipeline work on Reeder Mesa was reasonably completed within established safety procedures. Immediately after the work was called into question, Terry Franklin engaged the services of an independent safety officer who made a review of the work. One suggestion for improvement was made and was immediately implemented. On page 4 of Terry Franklin's memo is a more detailed description of the review.

Items 2 and 3 have been discussed at great length with the Associated Builders and Contractors (ABC) and Western Colorado Contractors Association (WCCA) over the past year. I personally have attended several meetings with the directors of those two organizations and thought they agreed with us that the Department's approach to this issue was proper. I am not only convinced that our approach is proper, but that we also go to great lengths to make sure we contract as much of the work as practical.

The issues raised by the ABC and WCCA have really been focused around our pipeline work, mainly within our Pipeline Maintenance Division. While other divisions within the Department (i.e. Streets & Facilities) conduct in-house maintenance and capital construction, they have not really been an issue with ABC and WCCA.

Even within the Streets Division, many of our annual "maintenance" programs have some element of the work that is contracted. For example, the Spring Cleanup program contracts the roll-off containers, hauling to the landfill and transfer sites, plus the rental of specialized equipment. Recently within the chip & seal program, the Division has been contracting some of the hauling of chips in order to minimize the amount of equipment in our fleet.

In general, our Department policy has been to put maintenance responsibilities first for all divisions. As with all operations, maintenance needs vary depending upon the time

of year and other factors. As a result, there are periods of time when there exists opportunities for crews to complete capital projects that are either not practical for us to bid and construct through the private sector, or allow us to level the time of our employees and maintain a productive organization. In reality, the Department contracts probably over 90 percent of our capital construction, including some of our maintenance functions. Even in the Pipeline Maintenance Division, where we tend to do more in-house construction, we still contract more than 80 percent of the work.

INTEROFFICE MEMORANDUM

TO: MARK RELPH, PUBLIC WORKS & UTILITIES DIRECTOR
FROM: TERRY FRANKLIN, WATER SERVICES SUPERINTENDENT
SUBJECT: WATER DEPARTMENT PROJECTS AND WORK PERFORMANCE
DATE: 10/29/02
CC: GREG TRAINOR, UTILITY MANAGER

This memo is to clarify contractor misconceptions about the Water Department staff abilities and requirements about doing certain types of water projects. Some of the information included is from a response Trent Prall gave to both the Association of Building Contractors (ABC) and the Western Colorado Contractors Association (WCCA) earlier this year.

First, the Contracting community stated that the Water Department could not install water lines or sewer lines as cheap or as good as a contractor. They have also raised issues as to our safety compliance. The following information will answer both.

Overall philosophy

The City of Grand Junction Pipeline Maintenance Division is oriented primarily for maintenance needs of the various sewer and water lines within the City's systems. This includes installation of new taps, break repair, fire hydrant exercise and maintenance, cross connection control, and valve maintenance. However, there are situations, described in more detail below, where the City believes that it is advantageous to keep the work in house. Overall, it is the City's intent to bid out approximately 80% of the capital budget associated with water line replacements. With an average of \$500,000 per year budgeted for this task, that equates to approximately \$400,000 of work will be contracted out. The 2003, 2004 waterline replacement program will result in 25,000 feet of waterline work, all under outside contracts.

Since the City implemented an aggressive replacement program in 1988, the number of breaks per year on the 160 miles of water lines the City maintains has dropped from 365 per year to 72 in 2000. With the reduction in breaks, staff size has been reduced. Pipeline Maintenance currently has 8 positions dedicated to maintenance work. As with any business, there is usually either one position either vacant, sick, or on vacation, leaving only 7 positions available for work on any particular day.

These positions are responsible for the City's flushing program, valve and meter maintenance, installation of new taps as well as certain amount of contract work each year to other departments such as the sewer, storm drain systems and sometimes Parks and Recreation. With the number of breaks down, capacity is available to construct loops, make short extensions, minor replacements, and extensions where an outside contract is not timely or cost effective.

Some pipe lines break and require immediate replacement right away. There is not time to prepare plans, bid the work out, and complete the job in a timely fashion, usually within a couple of days. Contracted emergency work is very expensive and very difficult to justify when in-house crews could do the work if they had the ability and the practice to be able to quickly plan and construct small line replacements.

A Pipeline maintenance staff of 7 is reasonable. The City water crew maintains the ability to respond and repair water breaks 24 hours-a-day / 365 days per year. In order for these employees to have some sort of quality of life and not be on call every night of every weekend, a crew size of 7 is established as a minimum staffing level.

Business Decision

Virtually every day, contractors make decisions on what types of work to keep in-house and which to subcontract. One excavation contractor may elect to do his own concrete replacement work, traffic control or asphalt milling. They may do this as another source of profit or just out of frustration with untimely responses from subcontractors. Similarly, the City decides how much work to keep in-house and how much to contract out. It is important that we do what is the best interest of our rate payers. Currently the City crews can change out water lines, including services, traffic control, asphalt replacement and fully burdened (including supervision) labor rates at \$38-\$40 / foot. This compares to the following contracted rates on the last six years of projects contracted by the City of Grand Junction.

Contract	Contractor	Bid Date	Amount	LF	\$/LF	Size (in)
12 th Street WLR	M.A. Concrete	07/01/2002	\$295,491	2,865	\$103.14	10
Kannah Cr. Flowline	Claw Const	02/23/2002	\$1,927,899	30,151	\$63.94	24
2001 Water Line Repl	Palisade Const	03/27/2001	\$450,337	5,327	\$84.54	6
2000 Water Line Repl	Mountain Valley	03/07/2000	\$282,721	4,483	\$63.07	6
Pitkin Ave WLR	Mountain Valley	03/06/2000	\$161,532	1,992	\$81.09	8
1999 Water Line Repl	Skyline Cont	02/18/1999	\$585,275	14,598	\$40.09	6
1998 Water Line Repl	M.A. Concrete	02/24/1998	\$337,396	9,994	\$33.76	6

UnawEEP Ave	Sema Const	02/18/1997	\$410,952	10,685	\$38.46	8
-------------	---------------	------------	-----------	--------	---------	---

1997 Water Line Repl	M.A. Concrete	02/11/1997	\$366,800	6,300	\$58.22	6
1997 Fire Protection	Skyline Cont	02/25/1997	\$157,769	4,470	\$35.30	6
1997 Fire Protection	Continental	07/30/1996	\$124,900	1,902	\$65.67	6
1996 Water Line Repl	RW Jones	08/13/1996	\$359,826	5,622	\$64.00	6

Safety and Certification

The Water Department staff has to comply with many regulations when it comes to operating, maintaining, repairing, and replacing portions of the distribution system. The first being Federal and State regulations requiring the certification of Facility Operators (in this case distribution personnel).

Federal and State Safety Requirements

The United States Environmental Protection Agency requires water facilities to be operated and maintained with certified personnel. The Statutory Requirements are:

The Safe Drinking Water Act (SDWA) Amendments of 1996 (Pub. L. 104-182) direct the Administrator of the United States Environmental Protection Agency (EPA), in cooperation with the States, to publish guidelines in the Federal Register specifying minimum standards for certification and recertification of operators of community and nontransient noncommunity public water systems. The final guidelines are required to be published by February 6, 1999. States then have two years after publication to adopt and be implementing an operator certification program that meets the requirements of these guidelines.

The State of Colorado adopted Regulation No. 100 for Water and Wastewater Facility Operators Certification as part of SDWA Amendments on May 28, 2000. This regulation states in part:

100.1.1 Article 9 of Title 25, C.R.S., requires that every water treatment facility, domestic or industrial wastewater treatment facility, wastewater collection system, or water distribution system be under the supervision of a certified operator, holding a certificate in a class equal to or higher than the class of the facility or system.

100.16.2 Certified operators shall protect the public health and safety by properly performing and/or supervising the tasks pertinent to controlling the operation of a water or wastewater facility, including but not limited to the following: (a) controlling the selection of or flow from a source to a water or wastewater facility and controlling the selection of or flow from a water or wastewater facility to a receiving body or system; (b) controlling the processing of raw and/or treated and/or finished water/wastewater; (c) preparing and/or controlling chemical addition for water or wastewater treatment; (d) observing and taking necessary actions in response to variations in operating conditions; (e) interpreting meter and/or gauge readings and adjusting facility processes based on such interpretations; (f) operating valves and/or gates either manually or by remote control; (g) starting and/or stopping pumps; (h) maintaining logs and/or records; (i) collecting and/or analyzing process control samples; (j) ensuring proper inspection and testing of new, modified or repaired facilities prior to permitting these facilities to be put into or returned to service; (k) developing and implementing preventative maintenance programs and performing routine maintenance functions for facilities; or (l) overseeing compliance with laws and regulations and reporting as appropriate to facility owners and the Department.

City Water Staff Certifications

State regulations require a Level III certification to operate, maintain or do repairs on the City's water system. The certification requires four (4) years of experience and the passing of an exam administered by the Colorado Department of Public Health and Environment. The exam covers everything from installing pipes, operating pump

stations and wells, confined space to water quality sampling. Even though the regulation was not mandatory until May 2001 we required Water Department personnel to progress through the different levels of certification knowing they would become mandatory at some later date. Currently every person in the Water Department from Meter Reader to Superintendent is certified at some level with over 50% already being certified at highest level.

On the issue regarding safety and complying with the Occupational Safety and Health Administration (OSHA) regulations, the City is not legally required to comply with, but has adopted the regulations as general operating guidelines. This means through City safety policies we are required to operate our departments as if we were regulated by OSHA. How do we comply with this? The City's Risk Manager has hired a private consultant, W-H Interscience of Colorado to perform periodic safety inspection of All City work crews. This consultant, Mr. Thomas Halter, is a member of WCCA and has been performing these inspections for last seven or more years. These inspections are performed unannounced and Mr. Halter usually inspects every crew two or three times a year. Besides these inspections, supervisory staff is directed to do same type of safety inspections on jobs.

The Water Department holds safety meetings and conducts numerous safety training sessions throughout the year to make sure our employees are adequately trained and follow regulations. This is also a requirement for maintaining the certifications now required by State law.

Kannah Creek/Divide Road Safety Issue

More specifically the issue that was raised in last few weeks by ABC and others about a job on Divide Road in the Kannah Creek area and City crews being unsafe. The issue was not having flaggers and having material in middle of road. We had a County Road permit to work along the road and make a water line tie-in to facilitate the completion of work to connect Reeder Mesa Water Company into the City's domestic system in Kannah Creek area. The permit did not require flaggers. The road had the proper warning signs and adequate visibility in both directions. The road has possibly five cars a day travel in this section. The dirt was piled beside the excavation on roadway because the other side is a hill that goes almost straight up and would not support stockpiling material. The next time work was required in this same area, two days later; we went ahead and notified the postal delivery person and the immediate residents that we would temporarily close the road to perform the work.

Because safety was the main issue arising from the contractor performing work for the Water Department on Juniata Reservoir outlet, I contracted with Mr. Halter to perform safety inspections on both the City crew and the private contractor that is working for us. The inspection on the City crew was not perfect because Mr. Halter thought the excavation where crews were installing a valve should be sloped a little more which was immediately done. On the contractor job eight major violations were noted and pointed out to contractor. Contractor understood what was needed to continue with job. Contractor did nothing to remedy violations before proceeding with work the next day

knowing safety inspector would not be back to check. The detailed inspection reports are available upon request.

The Water Crews take pride in their work and accomplishments they perform for the City of Grand Junction and understand it takes teamwork and dedication to keep the City's water system one of the most efficient and dependable in the State. Projects performed by City crews are not as high profile as an Independent Avenue reconstruction project but are completed courteously and timely with our customers in mind and have received little if any complaints from the residents.

General Approach to Self-performed Capital Construction Work
for the
Public Works & Utilities Department
City of Grand Junction

DRAFT

Purpose:

The purpose of this statement is to define the general approach for self-performed capital construction work for the Public Works and Utilities Department of the City of Grand Junction. As Department Director, I have the authority to implement the goals and objectives of the City Council and City Manager by what means I deem appropriate, unless further defined or directed by the City Manager.

Background:

The issue of self-performed capital construction work has been discussed over the years, but most recently in the past few months. The Associated Builders and Contractors of Western Colorado (ABC) and Western Colorado Contractors Association (WCCA) have asked that the Department provide a written statement as to the intent of self-performed capital construction work so that it may be communicated to the contracting community as well as the department.

Statement of Approach:

Within the Department of Public Works and Utilities there are several different divisions that operate many times uniquely to themselves. As such, they may have different missions in the services they provide. However, it is the general purpose of the Department to perform operational and maintenance services rather than any self-performed capital construction. The vast majority of capital construction within the Department is competitively bid.

It is my intent as Director of the Department to look for ways to focus our purpose towards operations and maintenance and to use self-performed work for capital construction as a means to level the schedule of the work force so as not to create idle or non-productive time. In some cases, self-performed capital construction may be used as an opportunity to train city personnel if the time and conditions permit.

If city crews are to be used for capital construction purposes other than what was just described, (e.g. emergency work, or to “save cost”) it would only be after a careful review of all the alternatives and it was determined to be in the best interest of the City.

At present the self-performed capital construction work for the Department is less than 10% when compared to the total of contract construction. In many years, the amount of self-performed capital construction is considerably less than 10%. It is my intent to maintain this level of contracting in the years to come.

Mark J. Relph
Public Works & Utilities Director
CITY OF GRAND JUNCTION

Date

DRAFT

Memorandum

Date: April 3, 2003

To: Mark Relph

From: Tim Moore

RE: ABC/WCCA Issues Regarding Self Performed Work by PW

Capital Projects

The attached spread sheet summarizes water, sewer, storm sewer, irrigation and street projects that are planned over the next 10-years. The "streets" category for years 2002 – 2011 assumes half of future professional services for ROW and engineering will be contracted out. The "in-house" category includes the sum of future chip seal programs, planned storm sewer/irrigation projects and sewer improvements that are anticipated to be completed by our crews. This summary indicates approximately 95% of all work identified in the 10-year Capital Improvement Program (CIP) will be performed by private sector contractors.

System Maintenance

The Public Works Department philosophy, over time, has been to utilize contract services to complement most of our programs. For example, PW has reduced the number of trucks in the fleet by contracting trucking services for several annual programs. The practice of contracting for services has allowed popular programs like FAD to grow rapidly over the last 10 years without necessitating an increase in staff or equipment while still providing quality service to our customers. In 2002, 44% of the cost of the FAD program was provided by private sector contractors. Over time, programs like Chip Seal will utilize more contract services to effectively maintain the growing number of lane miles of streets requiring routine maintenance.

Currently, repairs or maintenance of the storm drainage system located in heavy traffic areas, or particularly complex projects are contracted out by the Division. Over the next 10-years, approximately 94% of the projects needed to improve the storm drainage system will be provided by private sector contractors.

**Public Works and Utilities Department
Capital Construction**

ATTACHMENT #5

**Contracted vs. In-house
2002 - 2011**

YEAR	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
TOTAL WATERLINE	\$2,282,000	\$1,500,000	\$1,500,000	\$200,000	\$1,644,400	\$0	\$224,000	\$0	\$2,295,000	\$480,000
TOTAL SEWER LINE	\$1,969,962	\$4,789,340	\$4,113,547	\$638,871	\$662,762	\$687,575	\$713,344	\$740,113	\$767,915	\$796,824
TOTAL STORM SEWER	\$8,333,475	\$1,553,004	\$4,425,753	\$1,530,525	\$50,612	\$52,637	\$54,742	\$56,931	\$59,209	\$61,577
TOTAL STREETS *	\$12,585,437	\$6,882,948	\$8,009,914	\$8,671,547	\$8,801,480	\$9,134,680	\$8,837,849	\$11,237,997	\$10,419,900	\$13,428,766
TOTAL CONSTRUCTION	\$12,585,437	\$14,725,292	\$18,049,214	\$11,040,943	\$11,159,254	\$9,874,892	\$9,829,935	\$12,035,041	\$13,542,024	\$14,767,167
TOTAL CONTRACTED	\$11,983,741	\$14,110,298	\$17,435,820	\$10,399,045	\$10,488,745	\$9,185,660	\$9,041,867	\$11,318,017	\$12,780,920	\$13,951,857
TOTAL IN-HOUSE	\$601,696	\$614,994	\$613,394	\$641,898	\$670,509	\$689,232	\$788,068	\$717,024	\$761,104	\$815,310
	95.2%	95.8%	96.6%	94.2%	94.0%	93.0%	92.0%	94.0%	94.4%	94.5%

2002 - 2011 Average	94.4%
---------------------	--------------

* Assumes Approximately half of the ROW and Engineering costs would be contracted.

Self Performed Work (abd/wcaj)3-03

Bid Number	Requesting Department	Description	Awarded Bid \$	Vendor	Notes
020B-01-RS	Parks	Canyon View Restroom	\$191,900.00	Tusca II	
03B-01-RS	Traffic	Leach Creek	\$6,700.00	Evergreen	Tree Brush Removal
35B-01-RS	Persigo	Roof Replacement	\$21,045.00	Odyssey Construction	Deck Removed and Replaced in-house
49P-01-RS	Parks	Pine Ridge Park	\$55,000.00	Miracle Recreation	Play Ground Eq.
50Q-01-RS	Public Works	Asbestos Two Rivers	\$38,255.00	Nelson Engineering	
51B-01-RS	Parks	Irrigation System	\$43,939.80	W D Yards contract	Installation Only
66B-01-RS	VCB	Remodel	\$25,875.00	R W Jones	
67B-01-RS	Facilities	Re-Roof	\$10,075.00	C-4 Roofing	
70B-01-RS	Streets	Leach Creek	\$12,312.00	Alpine Construction	Tree Brush Removal
09B-02-RS	Parks	Backstop at Suplizio Field	\$12,668.00	Reyes Const.	
12B-02-RS	Police	Carpet	\$4,764.98	Floors 4 Less	
62B-02-RS	Facilities	City Hall Remodel	\$14,000.00	K&G Enterprises Inc.	
13B-02-RS	Parks	Concrete Wall f/Pine Ridge Park	\$20,481.20	Reyes Const.	
08B-02-RS	Facilities	Eng. Building Remodel	\$215,957.00	Triple J	
14B-02-RS	Parks	Fence Eagle Rim Skate Park	\$14,075.00	J&S Fence	
02B-02-RS	Parks	Foundation-Posts f/Scoreboard	\$20,970.00	Reyes Const.	Score board purchased seperately
59P-02-RS	Facilities	HVAC PD	\$43,697.00	Stone Mech	
57Q-02-RS	Parks	Matchett Roof	\$4,866.29	Ryan Repairs	
45B-02-RW	Two Rivers	Recarpeting Conference Ctr, service	\$61,750.00	Office Outfitters	
70B-02-RS	Parks	RiverSide Park Shelter Rec.	\$163,294.00	Classic Const	Demolition done by City
07B-02-RS	Parks	Site #2 Lawn Irrigation	\$41,679.20	WD Yards	Installation only
31B-02-RS	Parks	Stocker Stadium Track Const.	\$199,000.00	American Civil Const.	
35P-02-RS	Parks	Track Surfacing.	\$122,315.00	SW Rec.	
64P-02-RS	Parks	Two Rivers Sign	\$81,777.00	Platinum Sign Co.	
02B-03-RS	Parks	Spring Valley Irrigation Installation	\$27,640.00	Rex Phelps	Installation only
05q-03-RS	Parks	Roof Press Box	\$5,995.00	Kruger Roofing	
18q-03-RS	Facilities	Purchasing Conf. Room	\$7,800.00	K&G Enterprises	
52B-03-RS	Parks	Canyon View Construction 24 & G Rd.			
60q-03-RS	Parks	Concrete	\$8,425.00	Adcock Concrete	
60q-03-RS	Parks	Concrete	\$5,535.00	Adcock Concrete	
64q-03-RS	Parks	Softball Fence			
65B-03-RS	Parks	Canyon View East			
67B-03-RS	Persigo	Reroof			Deck removed and Replaced in-house

**CITY OF GRAND JUNCTION
PARKS & RECREATION DEPARTMENT
SELF PERFORMED WORK
An Overview - March 25, 2003**

The City of Grand Junction Parks & Recreation Department is responsible for the development and maintenance of Grand Junction's Park system. Historically, the vast majority of expense associated with Capital Improvement Projects (CIP) is contracted or "out-sourced". (See attachment) The Parks & Recreation Department's approach to completing varied tasks is similar, in many respects, to the manner in which City stores, fleet maintenance, refuse collection, pipeline maintenance, print-shop, street maintenance, legal services, information services, etc. are administered. In short, it's often a blend and often involves partnerships. For example, electrical work is almost always contracted to a licensed electrical contractor, but repairs of irrigation lines are most often done with City staff, while new irrigation system installation, such as Lincoln Park in 2001 and 2002, are contracted out. This pattern is true in the Recreation Division, Parks Division, Golf Division and Two Rivers/Avalon Theatre Division.

Aside from Capital Improvement Projects, perhaps the most obvious areas where self-performed work is accomplished includes landscape, urban forestry, park and athletic fields, cemetery, golf course maintenance and playground installation. One example is that the City has staff dedicated to maintaining annual and/or perennial flower beds and grounds at over 52 City sites, including, but not limited to, Downtown, City Hall, Two Rivers Convention Center, City rights-of-way and scores of parks. Could some or all of this be out-sourced? Certainly. Historically, these and other issues are discussed and evaluated within the context of biennial budget preparation and review. Horticultural services also provide support for a number of other City operations that would also have to be contracted or discontinued, such as holiday lights, downtown cleaning and related maintenance operations.

The City presently maintains an urban forest of over 30,000 trees. The Forestry Division is generally regarded, by Colorado State Extension, as one of the best and most effective municipal forestry operations in the State of Colorado and perhaps, the United States, having received "Tree City USA" and other accolades for 17 consecutive years. The operations of this division is diverse and augments beautification efforts of Public Works, Golf, Cemetery and private residences on a routine basis. Traditionally, the community has supported Forestry operations and, in 2003, added one new equipment operator to address growing demands.

Almost any turf or landscape maintenance function the City performs can be contracted out. City Hall grounds maintenance and the Downtown Shopping Park including Two Rivers Convention Center turf, trees, flowers and maintenance of landscape features can be out-sourced. Citizen survey data and public feedback suggest that citizens place a high level of satisfaction upon the manner in which these and other services are presently provided. For example, the City's 1st citizen satisfaction survey rated City Parks #1 of 14 services rated. Additionally, subscribers to the Daily Sentinel recently

rated the Grand Junction Parks & Recreation Department as the most effective governmental agency in Mesa County with regard to the wise use of public funds. These two examples may provide some insight into why self performed work has been supported in Grand Junction.

The Parks & Recreation Department has received some criticism, from contractors, for doing the landscaping of the Horizon Drive round-a-bout and re-landscaping Fire Station #2 along with planting trees at Canyon View Park and laying sod on the Stocker Stadium football field and 7th Street. It's fair to say that this work could have been contracted, but it was self directed because it is cost effective and the projects were accomplished quickly once staff was directed to proceed.

Please let me know should the City wish to explore and consider a major paradigm shift in the manner in which it deliver Parks & Recreation services. Since 1999, \$11,244,233 in Parks & Recreation projects have been contracted out.

Attachment: Park Projects Spread Sheet

Park Projects	How	Contract Amount	In-house Material Cost
1999			
Parks Operations			
Canyon View Soccer field fencing	Contract	\$14,000	
Westlake playground border & walk	Contract	\$44,000	
Restroom design services	Contract	\$8,500	
Confluence (Jarvis site) trail	Contract	\$110,000	
Canyon View parking design	Contract	\$8,500	
Eagle Rim Park	Contract	\$1,200,000	
Irrigation system Lincoln Park site 1	WD Yards	\$30,395	
Columbine basketball pad	Contract (2)	\$11,935	
VCB landscape renovation	1st Choice Masonry/In-house	\$12,300	
12th Street Islands South of the Roundabout	In-house		\$1,500
Playground Emerson Park	In-house		\$45,000
Swings Hawthorne Park	In-house		\$3,000
**Round-a-bout irrigation system	In-house		\$3,000
Orchard Mesa surge tank replacement	In-house		
Back flow devices LP & Gunnison Islands	In-house		
Stadium			
Football field renovation drainage & sod	PIAB/In-house		\$25,900
	Contract Grading	\$1,400	
Track security lights	Contract-Barnes	\$3,400	
Press box rest room	JUCO	\$18,011	
New baseball press box	Contract-JUCO/PIAB	\$35,000	
Pools			
Orchard Mesa Pool deck resurfacing	Contract	\$49,609	
Orchard Mesa locker room floor	Contract	\$26,016	
Orchard Mesa lockers replacement	Contract	\$21,545	
Orchard Mesa roof repair	Contract	\$13,350	
Orchard Mesa hot water heater replacement	Contract	\$6,919	
Cemetery			
Fence removal/install & landscape	In-house		\$2,574
Irrigation H Block & W Veterans	In-house		\$1,700
Rose Garden & Memorial Forest landscape	In-house		\$3,500
Memorial walls const. in Sept, Oct, 1998	1st Choice Masonry		
1999 Total		\$1,614,880	\$86,174
2000			
Parks Operations			
Canyon View master plan revisions	Contract	\$8,500	
Canyon View parking expansion	Contract	\$166,000	
Eagle Rim Park	Contract	\$1,300,000	
Irrigation System Lincoln Park site 3	WD Yards	\$29,222	
Site 4	WD Yards	\$25,348	
Playground West Lake	In-house		\$66,880
Dredge Ridges Duck Pond lakes	Contract	\$10,000	
Columbine parking lot, landscaping & park lights	M.A. Concrete	\$155,091	
Repl curb Emerson/ Whitman (Not budgeted State mandated)		\$10,000	
**Re-sod Emerson & Whitman curb to walk	In-House		\$3,000
West Lake Park Development	WD Yards	\$112,000	
Westlake Restroom	Contract	\$82,500	

Park Projects	How	Contract Amount	In-house Material Cost
Back flow devices Lincoln Park	In-house		
Underground communication line	Contract	\$12,719	
Stadium			
New restrooms south side	Contract-Just Co.	\$127,114	
New security lighting (Stand)	Contract-Barnes	\$4,800	
Concession electric upgrade	Contract-Barnes	\$2,500	
New Restroom partitions	Partitions Plus	\$26,758	
Replaced manual flush valves	In-house		\$8,800
Auditorium			
Air conditioner replacement (2)	Contract	\$16,870	
Canyon View			
Removal of old sheds	Contract		
Batter's Eye	Taylor Fence	\$9,194	
Backstop Painting	West Wind	\$2,200	
Tree and shrub bed renovation & replacement	In-house		\$6,049
Retaining walls core area	In house & Mays	\$7,000	
New batting cage & "L" screen	JUCO	\$4,700	
Pools			
Re-plaster Lincoln Park kiddy pool	Contract	\$6,000	
Orchard Mesa Pool HVAC	Contract	\$86,370	
Orchard Mesa Pool lights	Contract		
Locker Room partition replacement	Partitions Plus	\$7,575	
Orchard Mesa boiler	Contract	\$8,881	
Lincoln Park boiler	Contract	\$19,530	
Golf Course			
Tiara Rado restrooms	Contract	\$82,500	
Cemetery			
Maintenance shop renovation	Contract/in-house	\$7,100	
Office exterior landscaping	In-house		\$1,277
Tree planting	In-house		\$3,990
2000 Total		\$2,330,472	\$89,996
2001			
Parks Operations			
Painting inside Matchett house	Contract	\$3,300	
New sidewalk Duck Pond Park	Contracted PW project		
Lincoln Park Irrigation site 5	WD Yards	\$43,939	
Tennis court seal coat	Contract	\$26,065	
Basketball court resurfacing	Contract	\$7,124	
City Hall landscaping and cultural plaza	In-house/Contract	\$65,000	
Seventh Street Islands	In-house		\$5,100
Pine Ridge Park Playground	In-house		\$45,000
Walk through gates Matchett	In-house		
Back Flow devices Main Street and Sherwood Park	In-house		
Botanical Fence re-locate	In-house		
**Sod Duck Pond Park sidewalk	In-house		\$8,000
Bench pads Riverfront and Lincoln Park	In-house		
West Lake Park post and cable	In-house		

Park Projects	How	Contract Amount	In-house Material Cost
Re-model Admin Office Kitchen	In-house		\$1,500
Stadium			
New south entrance	Contract-JUCO	\$125,000	
Concession gas line upgrade	Western Co.	\$2,100	
Repaired the outfield fence	Taylor Fence	\$3,795	
Installation of new drinking fountains	Roberts Plumbing	\$5,998	
Outside concession water lines	Connaway Plumbing	\$2,115	
Concession hot water heater	Contract	\$1,500	
Replace hinges locker room	Contract-High Desert	\$1,000	
Re-grading of the outfield	JUCO/PIAB - RBI	\$153,857	
Seat backs	JUCO	\$?	
Auditorium			
Asphalt overlay north side	Contract	\$4,916	
Canyon View			
Repaired batters eye	Taylor Fence	\$2,400	
New restrooms – baseball	Tusca II	\$185,000	
Two Rivers			
Design and construction	Contract	\$5,800,000	
Paint exhibit hall	Contract	\$13,000	
Landscaping & Irrigation	Contract	\$74,000	
Site Improvements - not in contract	Contract	\$5,000	
Retaining wall disassemble & reconstruct	In-house		\$5,000
Golf Course			
29 Road tree re-locate	Contracted tree spade	\$2,100	
Cemetery			
Jewish cemetery entrance landscaping.	In-house/Contract		\$250
2001 Total		\$6,527,209	\$64,850
2002			
Parks Operations			
Canyon View Park Design	Contract	\$72,563	
Lincoln Park Sprinkler - Site 2	WD Yards	\$65,179	
Fiber Optic Installation	Contract	\$17,914	
Backflow Prevention Installation	In-house	\$14,170	
Concrete Walks, Marble Rings, Bench Install	Contract	\$22,000	
LP Practice Field Irrigation	In-house		\$8,912
Park Administration Carpet Replacement	Contract	\$13,038	
Stadium			
New north entrance	Contract-JUCO	\$?	
Soplizio Backstop Netting	Contract/In-house	\$27,090	
Stadium Asphalt Overlay	Contract	\$25,284	
Track Resurfacing	Contract	\$342,535	
Repaint Stadium Stands	Contract	\$69,972	
Two rivers Convention Center			
Carpet Replacement	Contract	\$63,517	

Park Projects	How	Contract Amount	In-house Material Cost
Lincoln Park-Moyer Pool			
Building Painting – Interior & Exterior	Contract	\$14,670	
Waterside Tower Painting	Contract	\$8,750	
Waterside Gel Coat Flume	Contract	\$14,990	
2002Total		\$771,672	\$8,912
** Projects done in house because of budget constraints			

**Attach W-4
Fire Station #5 Update**

CITY OF GRAND JUNCTION

CITY COUNCIL AGENDA						
Subject		Fire Station #5 Site Selection				
Meeting Date		April 14, 2003				
Date Prepared		April 8, 2003			File #	
Author		Rick Beaty		Fire Chief		
Presenter Name		Rick Beaty Kelly Arnold		Fire Chief City Manager		
Report results back to Council		<input type="checkbox"/>	No	<input type="checkbox"/>	Yes	When
Citizen Presentation		<input type="checkbox"/>	Yes	<input type="checkbox"/>	No	Name
<input checked="" type="checkbox"/>	Workshop	<input type="checkbox"/>	Formal Agenda		<input type="checkbox"/>	Consent
						Individual Consideration

Summary:

To meet a March 2004 opening date, a decision on a location for Fire Station #5 is needed. Staff recommends 2215 Broadway for City Council consideration.

Staff has evaluated two potential sites for the construction of Grand Junction Fire Department Fire Station #5. The sites include Meadowlark Gardens, Lot 7, located near the intersection of Broadway and Redlands Parkway and 2215 Broadway. Both sites offer a unique set of advantages and disadvantages.

The Meadowlark Gardens location provides a central location for emergency response and performance; however, site issues such as soil conditions and topography have resulted in preliminary engineering estimates which indicate a significant premium in construction costs. The engineer's estimates for construction at the Meadowlark Gardens site is \$2,303,796.

The 2215 Broadway site is located 8/10 mile west of the Broadway and Redlands Parkway intersection. Due to the distance, Broadway traffic conditions, and school zones, projected emergency response times to the east portions of the Redlands and north of the Colorado River will be slower than projections from the Meadowlark Gardens site. Projected emergency response service to the west Redlands and Tiara Rado area will be acceptable. Preliminary environmental evaluations and topography are acceptable at the 2215 Broadway site. The engineer's estimates for construction of Fire Station #5 at the 2215 Broadway are \$1,813,923.

Budget:

The current total budget for Fire Station #5 is \$1,707,522 which includes \$200,000 for an EMS vehicle, equipment, and furnishings. Of the \$1,707,522, Mesa County has committed \$300,000 and an Energy Impact Grant for \$600,000 is pending. We have been informally told to expect a grant award of \$300,000 (half the amount of the request and review board's recommendation).

If the Meadowlark Gardens site is selected, the budget shortfall from the current budget to total project cost is \$796,274 (assuming full Energy Impact Grant funding).

If the 2215 Broadway site is selected, the budget short fall from the current budget to total project cost is \$306,401 (assuming full Energy Impact Grant funding).

Action Requested/Recommendation: City Council approval of 2215 Broadway as the recommended site for fire station #5 and direction for staff to continue with the development and public process of 2215 Broadway.

Attachments:

- Attachment 1: Detailed cost estimates for Meadowlark Gardens and 2215 Broadway
- Attachment 2: Site map for Meadowlark Gardens
- Attachment 3: Site map for 2215 Broadway

Background Information:

The Fire Station #5 Construction Oversight Committee (includes representatives from the Fire, Public Works, Administrative Services and Community Development Departments as well as the Grand Junction Rural Fire Protection District) has met on numerous occasions to discuss and assemble information regarding the potential location for the station. This information has been assembled from a variety of sources, both internal and external, including TSP (architect) and FCI (construction management). The following is a summary of points for consideration and a SITE recommendation for station #5.

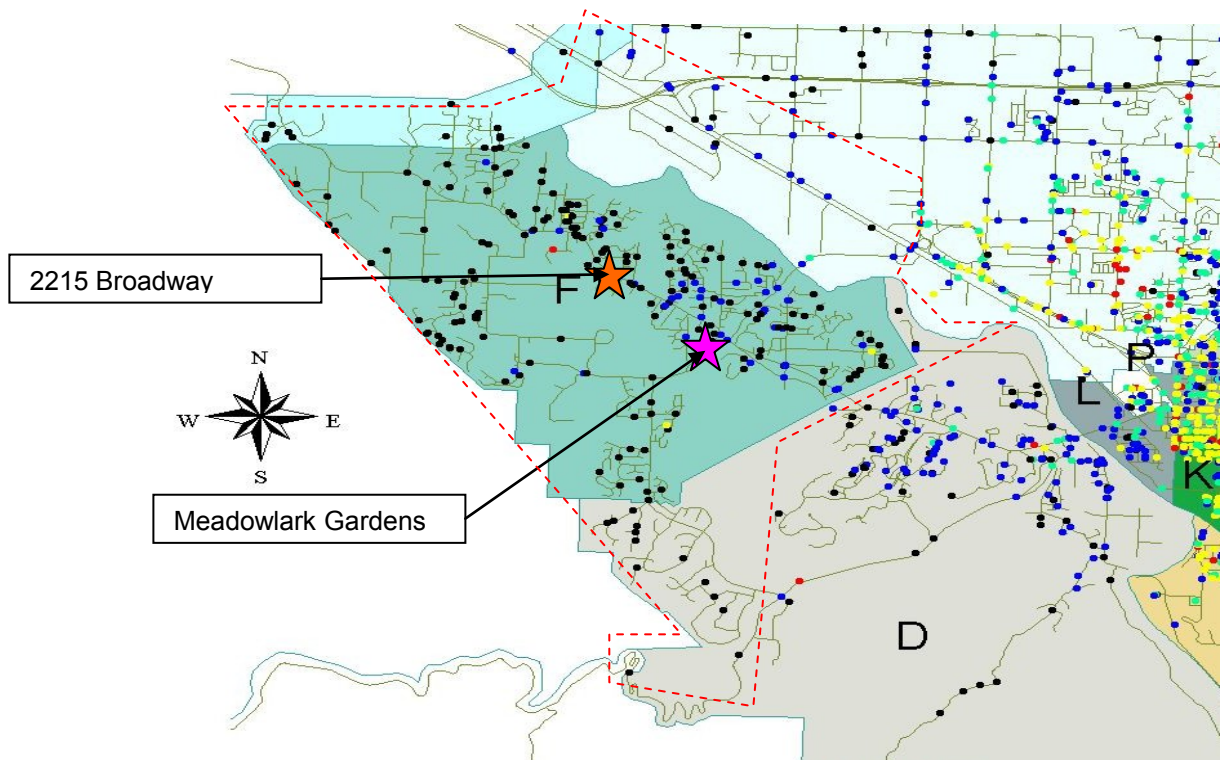


Figure 1 is a map showing the actual distribution of calls for 2002. Given the distribution of calls, either of the current sites under consideration would provide reasonable response performance. The map also indicates the general location of the two sites under consideration and the original primary first due area proposed for station #5 during planning (shown red dashed line).

Major considerations for the selection of a site for Fire Station #5 is access to major roads, ingress/egress to the station (public and emergency traffic), service area, call distribution, projected build-out, future infrastructure plans, and cost. The review has taken all of the above-stated concerns into consideration in the primary service area.

The Meadowlark Gardens site, located at Redlands Parkway and Broadway, provides a central location for the fire station in terms of immediate access in all directions for emergency response. The site is also central to schools as well as other public assembly buildings located in the Redlands. The site provides the opportunity to extend service north of the Colorado River as well as a good location to provide second resource response to portions of Stations #1 and #2's areas.

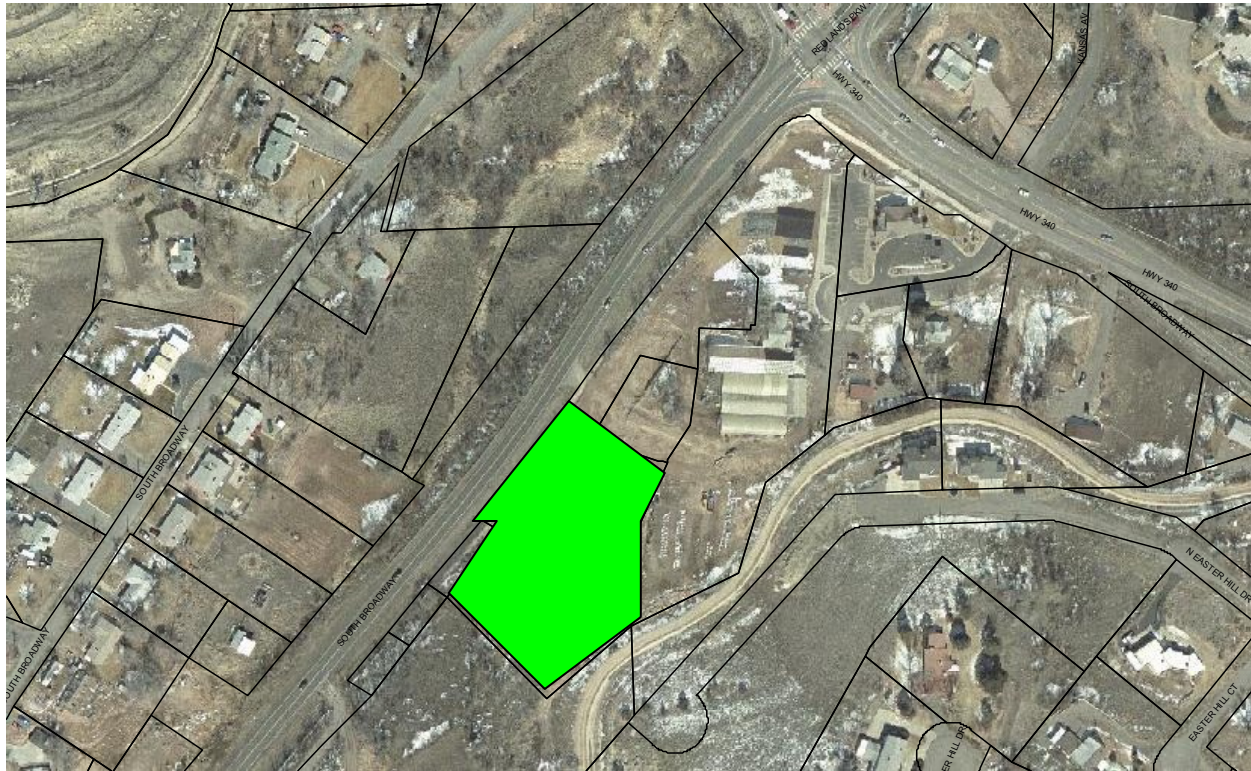


Figure 1: Meadowlark Gardens, Lot 7 (1.8 acres)

However, there are several major considerations for construction, many of which result in a premium for construction costs. Environmental assessment of the site indicates that significant site work will be required. All existing fill on the site will have to be removed due to inadequate compaction and improper preparation prior to the initiation of fill. Additionally, the soils report indicates a wide variation in top soil depth to bedrock as well as the presence of expansive soils on site; therefore, an engineered foundation will be required. The topography of the site also presents some challenges due to grade and will require the construction of retaining walls at various locations depending on the architect's design.

The following is a table of advantages and disadvantages:

ADVANTAGES	DISADVANTAGES
<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Central location with immediate access in all directions 	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Soil study indicates several problems with site including the need to remove fill
<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Offers good ingress and egress for emergency as well as public traffic 	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Site will require engineered foundation
<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Limited neighborhood impact 	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Premium construction costs due to terrain

	and site work
<ul style="list-style-type: none"> Central location for schools 	<ul style="list-style-type: none"> Will require an exception from TEDS & PUD Amendment
<ul style="list-style-type: none"> Offers a better scenario for response performance: example, ability to service north of the Colorado River and east Redlands 	<ul style="list-style-type: none"> Terrain causes many unique construction issues due to elevations/grade
<ul style="list-style-type: none"> Reasonable current and projected traffic counts 	<ul style="list-style-type: none"> Engineering and CM concerns regarding unknowns with ground conditions at this site; the projected 15% contingency may still be low

The Meadowlark Gardens site is the preferred site in terms of response performance. This site, while having a higher construction cost, offers a more central location and has less construction constraints in terms of ingress/egress for emergency and public access.



Figure 2: 2215 Broadway (3 acres)

While the 2215 Broadway is not as central as Meadowlark Gardens, it is a more cost-effective, short-term, site in terms of construction. Following is a table of advantages and disadvantages:

ADVANTAGES	DISADVANTAGES
<ul style="list-style-type: none"> Soil study indicates no problems with construction 	<ul style="list-style-type: none"> Access to the site is limited to one access point off of Broadway which will be of concern when used for both emergency and public access
<ul style="list-style-type: none"> Has an existing building which could be incorporated into the site plan as a 	<ul style="list-style-type: none"> There are survey considerations on three sides of the property. We are in

public/training space	the process of resolving the issues.
<ul style="list-style-type: none"> ■ Location is close to the Redlands commercial areas 	<ul style="list-style-type: none"> ■ A traffic preemption signal will be needed due to current and projected traffic flows
<ul style="list-style-type: none"> ■ Improves the response time projections to the west end of the Redlands, District and City 	<ul style="list-style-type: none"> ■ Access to Broadway enters immediately into a long school zone which includes Redlands Middle and Broadway Elementary Schools
<ul style="list-style-type: none"> ■ Lower construction cost 	<ul style="list-style-type: none"> ■ Ability to service areas North of the Colorado River and east Redlands is reduced due to location and Broadway traffic counts
<ul style="list-style-type: none"> ■ 	<ul style="list-style-type: none"> ■ Annexation & rezoning required

The 2215 Broadway site offers good response to the west Redlands areas, City and Rural. It also has access to the Tiara Rado area using 20 3/4 Road off of Broadway. The projected construction costs for the 2215 Broadway site are less; although there are site and access considerations. CDOT will only allow one access point off of Broadway onto the property. Therefore, emergency and public access will use the same access point which will result in conflict. The public process for 2215 Broadway will also require annexation in addition to a zoning change. Extension of utilities will be another consideration for this site.

Bottom line, both sites have a unique set of advantages and disadvantages and the decision comes down to cost and future emergency facility planning.

At this point, to meet a March 2004 projected opening date, a site decision needs to be made. Based on a review of all information, staff recommends 2215 Broadway for Council consideration. Design and the public process will continue after City Council approval of a specific site.

Redlands Fire Station #5 Preliminary Cost Estimate for Real Estate Purchase, Design, Site work, and Building Construction					Attachment 1:				
Lot 7 of Meadowlark Subdivision and 2215 Broadway (Freewill Baptist Church) (assumed for budget purposes)									
9-Apr-03	Mike Curtis, Project Engineer								
	Rick Beaty, Fire Chief -- FCI (Construction Management) Reviewed by Ron Lappi, Administrative Services Director								
Site work					Meadowlark Gardens Site		Freewill Baptist Site		
Item No.	Description	Quantity	Units	Unit Cost	Extended Cost	Quantity	Units	Unit Cost	Extended Cost
1	Building earthwork cut	1,000	CY	\$ 4.00	\$ 4,000.00	333	CY	\$ 4.00	\$ 1,333.33
2	Parking lot earthwork cut	1,500	CY	\$ 4.00	\$ 6,000.00	200	CY	\$ 4.00	\$ 800.00
3	Parking lot retaining wall	2,200	FSF	\$ 20.00	\$ 44,000.00	0	FSF	\$ 20.00	\$ -
4	Utilities (electric, gas, water, sewer to property line)	0	LS	\$ -	\$ -	1	LS	\$ 100,000.00	\$ 30,000.00
5	Water (Ute-1-1/2 inch service), 4 inch fire flow tap, sewer tap (City), storm drainage fees, and service laterals	1	LS	\$ 30,000.00	\$ 30,000.00	1	LS	\$ 30,000.00	\$ 30,000.00
6	Electric, gas, telephone, and cable service (taps, laterals, and distribution equipment) (3 phase power)	1	LS	\$ 50,000.00	\$ 50,000.00	1	LS	\$ 20,000.00	\$ 20,000.00
7	Curb, gutter, and walk	350	LF	\$ 16.00	\$ 5,600.00	300	LF	\$ 16.00	\$ 4,800.00
8	Shared road costs	1	LS	\$ 15,000.00	\$ 15,000.00				
9	Shared landscaping costs	1	LS	\$ 5,000.00	\$ 5,000.00				
10	Street lighting at shared road	1	LS	\$ 5,000.00	\$ 5,000.00				
11	Emergency Traffic Light					1	LS	\$ 15,000.00	\$ 15,000.00
12	Storm drainage collection/detention system	1	LS	\$ 10,000.00	\$ 10,000.00	1	LS	\$ 10,000.00	\$ 10,000.00
13	2 inch structural fill additional	1	LS	\$ 10,005.00	\$ 10,005.00				
14	Rock excavation	1	LS	\$ 30,000.00	\$ 30,000.00				
15	Remove and replace fill under parking	1	LS	\$ 15,000.00	\$ 15,000.00				
16	Pile foundation in lieu of spread footings	1	LS	\$ 25,000.00	\$ 25,000.00				
17	Asphalt for roadway	620	SY	\$ 20.00	\$ 12,400.00	200	SY	\$ 20.00	\$ 4,000.00
18	Paved access roads/parking lots	2,500	SY	\$ 20.00	\$ 50,000.00	2,500	SY	\$ 20.00	\$ 50,000.00
19	Concrete staging area	280	SY	\$ 40.00	\$ 11,200.00	280	SY	\$ 40.00	\$ 11,200.00
20	Excavate, scarify, and recompact fill area	3000	CY	\$ 10.00	\$ 30,000.00	0	CY	\$ 10.00	\$ -
	Total Site work Estimated Cost				\$ 358,205.00				\$ 177,133.33
	Site work contingency (15% of total)				\$ 53,730.75				\$ 26,570.00
	Total Site work Estimated Cost w/contingency				\$ 411,935.75				\$ 203,703.33
Building, Landscaping & 1% Arts									
Item No.	Description	Quantity	Units	Unit Cost	Extended Cost	Quantity	Units	Unit Cost	Extended Cost
1	Building interior (exercise room & community room)	8500	SF	\$ 100.00	\$ 850,000.00	8500	SF	\$ 100.00	\$ 850,000.00
2	Building contingency (15% of building interior cost)				\$ 127,500.00				\$ 127,500.00
3	No design standards at Freewill Baptist site					8500	SF	\$ (10.00)	\$ (85,000.00)
4	Credit for 1700 SF building at Freewill Baptist site					1	LS	\$ (120,000.00)	\$ (120,000.00)
5	Remodel 1700 SF building at Freewill Baptist site					1	LS	\$ 40,000.00	\$ 40,000.00
6	Landscaping (48,000 square feet)	1	LS	\$ 100,000.00	\$ 100,000.00	1	LS	\$ 50,000.00	\$ 50,000.00
7	Arts (1% of Construction Cost)				\$ 15,000.00				\$ 15,000.00
8	General Contractor/Construction Manager Construction Phase Services Fee (7% of cost of work)				\$ 104,260.50				\$ 86,184.23
9	General Contractor/Construction Manager General Conditions Fee (prelim. est. 3/11/2003)				\$ 114,000.00				\$ 114,000.00
	Total building w/ contingency				\$ 1,310,760.50				\$ 1,077,684.23
	Total Building and Site work Estimated Cost w/contingency	8500	SF	\$ 202.67	\$ 1,722,696.25	8500	SF	\$ 150.75	\$ 1,281,387.57
Real Estate Purchase									
Item No.	Description	Quantity	Units	Unit Cost	Extended Cost	Quantity	Units	Unit Cost	Extended Cost
1	Lot cost				\$ 350,000.00				\$ 300,000.00
2	Earnest money								
	Total Real Estate Purchase				\$ 350,000.00				\$ 300,000.00
Architect & Sub consultant Design Fees									
Item No.	Description	Quantity	Units	Unit Cost	Extended Cost	Quantity	Units	Unit Cost	Extended Cost
1	TSP Architect Design Fee	1	LS	\$ 120,000.00	\$ 120,000.00	1	LS	\$ 120,000.00	\$ 120,000.00
2	Ann Barrett Landscaping Design	1	LS	\$ 3,600.00	\$ 3,600.00	1	LS	\$ 3,600.00	\$ 3,600.00
3	Roland Engineering Site work Design	1	LS	\$ 20,000.00	\$ 20,000.00	1	LS	\$ 20,000.00	\$ 20,000.00
	Total Architect & Sub consultant Design Fees				\$ 143,600.00				\$ 143,600.00

stration & Personnel Costs for Design, Administration, and Construction Inspection								
Description	Quantity	Units	Unit Cost	Extended Cost	Quantity	Units	Unit Cost	Extended Cost
Public Works-Engineering/Survey/Real Estate/Construction Inspection				\$ 60,000.00				\$ 60,000.00
Geotechnical drilling	1	LS	\$ 2,500.00	\$ 2,500.00	1	LS	\$ 2,500.00	\$ 2,500.00
Environmental audits	1	LS	\$ 1,000.00	\$ 1,000.00	1	LS	\$ 2,435.00	\$ 2,435.00
Fire Department Personnel				\$ -				\$ -
Construction Inspection Testing (concrete, soils, welding, piers, soils, masonry, special testing)				\$ 20,000.00				\$ 20,000.00
Total City Personnel Costs				\$ 83,500.00				\$ 84,935.00
Summary of Costs								
Total Site work Estimated Cost w/contingency				\$ 411,935.75				\$ 203,703.33
Total Building w/ contingency				\$ 1,310,760.50				\$ 1,077,684.23
Lot cost				\$ 350,000.00				\$ 300,000.00
Total Architect & Sub consultant Design Fees				\$ 143,600.00				\$ 143,600.00
Total City Personnel Costs				\$ 83,500.00				\$ 84,935.00
Permit Costs (Community Development, building permit, plan check fees)				\$ 4,000.00				\$ 4,000.00
Total Preliminary Costs for Design, Construction, and Administration				\$ 2,303,796.25				\$ 1,813,922.57
Current Budget (includes equipment costs)				\$ 1,707,522.00				\$ 1,707,522.00
Equipment Costs				\$ 200,000.00				\$ 200,000.00
Budget Remainder				\$ 1,507,522.00				\$ 1,507,522.00
Budget Shortfall				\$ (796,274.25)				\$ (306,400.57)
Emergency Impact Award - shortfall				\$ (300,000.00)				\$ (300,000.00)
Total Estimated Shortfall				\$ (1,096,274.25)				\$ (606,400.57)



Attachment #2: Meadowlark Gardens, Lot 7



Attachment #3 – 2215 Broadway, Freewill Baptist Church