

**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	CITY HALL MAINTENANCE AND REPAIR		new	CS-23

**Description and justification of project and funding sources:**

Funding this project will enable us to:  
 Improve public access to the police, finance and courts by installing one new internal public access window and rebuild two existing public access windows in City Hall (\$12,000). FY14  
 Replace the floor on the first floor and the stairway landing in City Hall (\$14,000). FY 14  
 Renovate the seal on the exterior wall groting in City Hall (\$25,000). The exterior grote on the City Hall building is deteriorating and becoming very porous. This needs to be properly maintained to prevent further weather damage to the building. FY14

**Is this equipment prioritized on an equipment replacement schedule?**

Yes

No

NA

XX

**Are there any site requirements:**

**How is this project going to be funded:**

Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	Funded in Prior Years
General Fund Bond	1000.321.430220.940	51,000					
		51,000	-	-	-	-	-

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
A. Land Cost							
B. Construction Cost	1000.321.430220.940	51,000					
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		51,000	-	-	-	-	-

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

Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: This project is cost avoidance. Timely maintenance reduces or eliminates future repair costs.

**Responsible Person:**

**Responsible Department:**

**Date Submitted to Finance**

**Today's Date and Time**

**Preparer's Initials**

**Total Score**

Jack Stucky

Vehicle Maintenance

2/20/2013

4/10/2013 16:02

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CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			10 Project #	
Community Service	CITY HALL MAINTENANCE AND REPAIR			CS-23	
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.			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		City hall floor is breaking up badly. If we do not replace it soon, we will could increase the liability of a slip and fall accident.	
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	This project promotes more efficient public access and the preservation of City assets.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	The window project will enhance the efficiency of the court and police departments. The floor project should be completed sooner than later to reduce the liability and the increased costs associated with a deteriorating floor in City Hall.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	The police department window will reduce the wind tunnel effect of cold air blowing straight through the police space and into the hall. This makes it miserable on employees and the public. The should also be some energy savings in terms of reduced heating and air conditioning demands.		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) 1	This project promotes healthier, more productive workplaces and public buildings. This has a trickle down effect on all the services provided by City Hall. This project promotes asset preservation and providing a safe place for employees to work.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	• Strategy: We will reflect values of sustainability in transportation and building design. This project promotes efficient government and a healthy happier place to live.		4	12
Total Score					45