

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2015-2019

Program Category:	Project Title:		13 Project #	14 Project #	15 Project #
Community Service	City Hall Elevator Repairs				CS-11

Description and justification of project and funding sources:

Funding this project will enable our east elevator contractor to install new solid state door operators with electronic door infrared detectors. This will improve the liability protection and operational reliability of the elevator doors. This elevator is old and is frequently down due to the doors not opening or closing properly.

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	FY15	FY16	FY17	FY18	FY19	Funded in Prior Years
General Fund	321.430220.940		25,000					
			25,000	-	-	-	-	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
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-Labor								
			16,000					
			9,000					
			25,000	-	-	-	-	-

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

Operating Budget Costs	Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19	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
Jack Stucky	Veh. Maint	3/4/2014	3/4/2014 0:00	js	36

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Project Rating

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

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Community Service	City Hall Elevator Repairs					
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"/>			
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 checked="" type="checkbox"/>	<input type="checkbox"/>	Completing this project in a timely manner reduces the liability associated with someone being stuck in the elevator.		
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) <input type="checkbox"/>	There is a cost associated with upkeep of this old elevator. Preservation of this old asset is in the tax payers best interests.		5	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/>	Having this old elevator down is an inconvenience for both staff and the public. We have an incident wherein a physically challenged individual stranded in the basement because the elevator doors would not open. This happened going into a 3 day weekend and could easily have resulted in a person being stuck in the basement or the elevator for 3 days.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/>	This project is about preserving old asset.		3	3
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) <input type="checkbox"/>	Hopefully, a dependable elevator will improve the quality of response that city hall employees can provide to the public.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) <input type="checkbox"/>	Strategy: We will maintain the level of service to citizens; this project will "increase organizational responsiveness internally and externally, including emergency preparedness". This project is about asset preservation and improved response to public service.		4	12
Total Score						36