

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Community Service	Police City Hall Restrooms			PS-10	PS-09

Description and justification of project and funding sources:

City hall currently struggles with growth issues. This is particularly evident in the Police Department areas and most noticeable in the police academy area. The Police have nothing to go on. Additionally some areas such as the attorneys office and the Mayors office need to be updated in terms of public presentation and secondary egress.

Funding this project will add new men's and a new women's restroom facilities primarily for use by the police. This project includes:

1. Remodeling the areas adjacent to the Development Services basement restrooms to enable police academy access to those restrooms.
2. The addition of a men's and women's restroom on the first floor in the police patrol area.
3. The remodeling of the West end basement utility room to add a women's and a men's restroom with shower capability.
4. The remodeling of the Mayors work area.

Funding is: FY17 \$60,000 for Attorney/Mayors Remodel and \$203,000 for Police Restroom Remodel.
 FY18 \$74,333 for West end basement restroom.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			x
Is there ongoing Operating and/or Maintenance costs upon completion of project?	Yes	No	NA
			x

Are there any site requirements:

There may be asbestos abatement concerns. There is \$25,000 in the HVAC project pending the results of the asbestos inspection.

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
	General Fund (Bond)			213,333	49,500			
Impact Fees			49,667	24,833				
			263,000	74,333	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	A. Land Cost							
B. Construction Cost			263,000	74,333				
C. Contingencies (10% of B)								
D. Design & Engineering (15% of B)								
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			263,000	74,333	-	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	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	Facility Maintenance		4/20/16 12:07	js	44

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

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Community Service	Police City Hall Restrooms			PS-09	
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"/>	This Project will improve access to the basement restrooms for people with ADA concerns.	
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 type="checkbox"/>	<input checked="" type="checkbox"/>		
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) 2	The city staff has grown at a rate faster than the facilities can accommodate, resulting in cramped confining working conditions. These cramped conditions have started to contribute to grievances and discrimination complaints. These conditions have started to impact the employees ability to respond to the public needs. There is also a need to provide a safe work place. The egress from the attorneys to the mayors office will enhance the staff and public safety concerns related to workplace violence.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Addressing the confined work areas will improve moral significantly. There is also a time constraint on how long we can continue to add police officers to over crowded work areas. Timely response to this request will also reduce the impact on other departments and divisions that share this space with the police department.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	This building remodel will be built to energy efficient standards that promote lower electricity and natural gas usage rates. There may also be some fuel saving wherein officers are not having to make as many trips to and from City Hall.		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) 2	Upgrading these facilities to accommodate the existing staff size will enhance the efficiency in the police department and should have a positive impact on timely response to citizen requests. This project promotes preparedness and professionalism, attributes and improve and expand upon the quality of service provided to the public. Better attitudes translates to better community service.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	This project specifically relates to the strategic goals to "initiate and design a new Police Headquarters facility using green LEED standards" and to "Find ways to reduce waste of natural resources and energy through technology and efficiency".		4	12
Total Score					44

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PS-09	Police City Hall Restrooms

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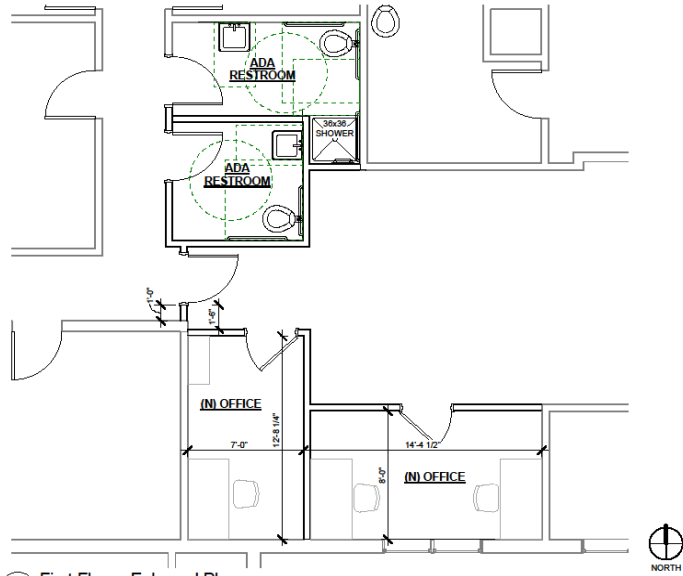
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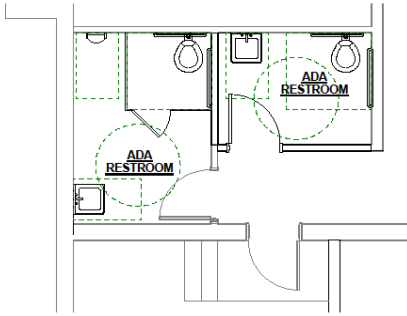
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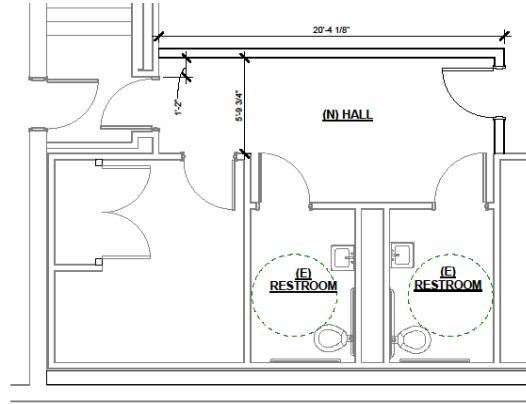
1 First Floor - Enlarged Plan
1/4" = 1'-0"



Missoula City Hall - Restroom Remodel
435 Ryman Street, Missoula



AREA OF WORK



2 Basement - New Restroom
1/4" = 1'-0"



1 Basement - Enlarged Plan
1/4" = 1'-0"



Missoula City Hall - Restroom Remodel
435 Ryman Street, Missoula

429.18