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 Council Building Security System				CS-12

Description and justification of project and funding sources:

Funding this project will provide an electronic security system for City Council - MRA building at 140 West Pine.   This would put the same security system in the Council - MRA building that is in City Hall.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			x

Are there any site requirements:

N/A

REVENUE

How is this project going to be funded:							Funded in Prior Years
Funding Source	Accounting Code	FY15	FY16	FY17	FY18	FY19	
General Fund	321.430220.940		21,600				
		-	21,600	-	-	-	-

EXPENSE

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19	
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			21,600				
G. Other							
		-	21,600	-	-	-	-

OPERATING BUDGET COSTS

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: This may help to preserve the City assets and minimize theft and vandalism.

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	40

CAPITAL IMPROVEMENT PROGRAM
Project Rating
(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:			10 Project #
Community Service	City Council Building Security System			CS-12

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	This may be a "yes" answer hinging on "urgent or critical factor". There are security concerns for both the general public and the City staff members using the Council building.

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	See support page	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	The longer we go with out a security system, the greater our safety and liability exposure is.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	This system would notify staff when the building is left unsecured. When doors are left open we lose energy. There have been times when the back doors to the building were left open all night long.	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	City staff members have expressed a reluctance to work alone in the Council-MRA building. Continued City services and or improved City services mandate a safe secure work environment.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	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	8
			Total Score	40

CITY COUNCIL - MRA ELECTRONIC SECURITY SYSTEM

VANDALISM

Vandalism is a growing concern.   Intoxicated folks form the bar next door frequently throw debris and garbage in the council - mra doorways.   We have had several occasions where they have thrown up in the entry way to the building.   If this building is left unsecure, this problem will move inside. Defacing the paintings in this building is a significant vandalism exposure.

THEFT

The council- MRA building has valuable paintings, office, and electronic equipment.   Failure to secure the building will result in theft.

LIABILITY

There is some liability exposure here in the City of Missoula is required by the Montana Safety Culture Act to provide a safe place for employees to work.   We also have an ethical responsibility to provide a safe place for the public to meet.   After hours meetings have resulted in doors being left unsecured.   The provides access for undesirable characters.

GRAFFITI

Graffiti is everywhere, however, it is a special concern next to a bar.   Graffiti inside the building could be very costly.

SECURITY

Both the Police Department and myself have responded to numerous alarm calls for failure to enter security codes and or securing the doors. A security system could reduce these calls and reduce the exposure to theft, vandalism, and graffiti.