

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:	14 Project #	15 Project #	16 Project #
Community Service	Police Locker Rooms			PS_07

Description and justification of project and funding sources:

Funding this project would will add 3,500 square feet to the North end existing building at 1305 A Scott Street. This new addition will provide locker room and restroom facilities for police officers at 1305 A Scott Street. There are currently no locker rooms at this site and the existing restrooms are shared with the street division employees. The project will add a men's locker room for 123 men, a women's locker room for 30 women, a women's bathroom and a men's bathroom.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

Yes, the site will require DEQ approval prior to building. Additional soil testing may be required if DEQ does not accept the existing test results. \$30,000 has been requested as a contingency based on the DEQ expenses in similar buildings on the site.

How is this project going to be funded:

Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
General Fund (Bond)		1,123,750					
		1,123,750	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
A. Land Cost		-					
B. Construction Cost		875,000					-
C. Contingencies (10% of B)		30,000					
D. Design & Engineering (15% of B)		131,250					
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other		87,500					
		1,123,750	-	-	-	-	-

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

Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
Personnel							
Supplies	321431350-360	12,960	12,960	12,960	12,960	60,000	
Purchased Services	321.431350.341	15,000	15,000	15,000	15,000	15,000	
Fixed Charges							
Capital Outlay							
Debt Service							
		27,960	27,960	27,960	27,960	75,000	-

The operating budget will increase in terms of Natural Gas and Electricity use. Estimated 6k increase in Janitors costs per year to clean locker and restrooms.

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Total Score

Jack Stucky

Veh Maint

4/7/2015

4/9/2015 0:00

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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	Police Locker Rooms			new	
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.			XX		
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.			XX		
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.			XX		
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.			XX		
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.		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 of 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 new building 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