

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

| Program Category: | Project Title: | 14 Project # | 15 Project # | 16 Project # |
|-------------------|-----------------------------|--------------|--------------|--------------|
| Public Safety | Police Parking Lot Lighting | | | PS_08 |

Description and justification of project and funding sources:

Police officers have difficulty walking from their personal vehicles to the briefing room at 1305 A Scott Street. There is currently no lighting in their parking lot. This has resulted in several slip trip and fall accidents. The Police Department feels that better lighting will reduce these accidents. Funding this project will put one LED light in each island in the parking lot. Lighting should help reduce the number of slip trip and fall accidents in this parking lot. Lighting should also promote employee safety and prevent some theft and vandalism.

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 digging any lighting trenches. 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 situations.

How is this project going to be funded:

| Funding Source | Accounting Code | FY16 | FY17 | FY18 | FY19 | FY20 | Funded in Prior Years |
|---------------------|-----------------|---------|------|------|------|------|-----------------------|
| General Fund (Bond) | | 105,000 | | | | | |
| | | 105,000 | - | - | - | - | - |

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 | | 75,000 | | | | | - |
| C. Contingencies (10% of B) | | 30,000 | | | | | |
| D. Design & Engineering (15% of B) | | | | | | | |
| E. Percent for Art (1% of B) | | | | | | | |
| F. Equipment Costs | | | | | | | |
| G. Other | | | | | | | |
| | | 105,000 | - | - | - | - | - |

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 | | | | | | | |
| Purchased Services | 321.411810.341 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | |
| Fixed Charges | | | | | | | |
| Capital Outlay | | | | | | | |
| Debt Service | | | | | | | |
| | | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | - |

This lighting will increase our electrical bill and estimated \$1166 per month.

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Total Score

Jack Stucky

Veh Maint

4/13/2015

4/13/2015 0:00

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49

| CAPITAL IMPROVEMENT PROGRAM | | | | | |
|---|-----------------------------|---|----|--------------|-------------|
| Project Rating | | | | | |
| (See C.I.P. Instructions For Explanation of Criteria) | | | | | |
| Program Category: | Project Title: | | | 10 Project # | |
| Public Safety | Police Parking Lot Lighting | | | 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) 3 | We have had several very expensive slip trip and fall accidents in this parking lot. If this project keeps one officer from falling or prevents one slip trip and fall accident it will pay for itself. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3) 2 | The sooner this project is implemented, the sooner we can begin to reduce the liability associated with slip trip and fall accidents. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3) 2 | The new LED lighting packages are very energy efficient. | | 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 | Adding this lighting will reduce the number of injured police officers which will enhance the ability for police response to public emergencies. | | 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". "Quality of life for all people in all places". | | 4 | 12 |
| Total Score | | | | | 49 |