

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 Evidence Building				PS-09

Description and justification of project and funding sources:

Funding this project would result in the construction of a new approximately 20,000 square foot police evidence storage building. The building will have a 10,000 sqf foot print with mezzanine second floor storage. The new evidence building would be a base storage with two offices for the evidence technicians, two bathrooms and an emergency shower. This project would move all of the evidence into one building. The building will have a roll up door and a loading dock to facilitate transporting evidence. FY16 will begin the design phase and get the authorization from the DEQ to build. The construction will begin in FY 17.

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. \$45,000 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:

REVENUE	Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
			191,250	1,200,000				
			191,250	1,200,000	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
			-	1,200,000				-
	A. Land Cost							
	B. Construction Cost							
	C. Contingencies (10% of B)		45,000					
	D. Design & Engineering (15% of B)		146,250					
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			191,250	1,200,000	-	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
			-	25,000				
	Personnel							
	Supplies							
	Purchased Services	321.431350.341						
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	25,000	-	-	-	-

The operating budget will increase in terms of Natural Gas and Electricity use. This may be offset by some reductions in storage rental.

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	js	47

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:			
Public Safety	Police Evidence Building			
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	
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) 2	This project reduces the liability associated with inventory and evidence control. The City of Missoula has had costly law suits resulting from chain of custody errors. Currently evidence storage is taking up valuable space in a crowded Police Department.	
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Finding places to secure and store evidence is difficult and costly. Timely completion of this project will reduce evidence inventory costs and reduce the liability associated with evidence storage. This will also open up some space in the Police Department that will help facilitate over crowding issues. Speeding this project up will relieve some pressure and reduce some employee over crowding complaints. It will also reduce the liability associated with lost, damaged or misplaced evidence.	
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	This new building will be built to energy efficient standards that promote lower electricity and natural gas usage rates. There will be some energy saving associated with not having to transport and account for inventories at multiple sites.	
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	A new evidence storage building will enhance and expand the ability to secure and store evidence, promoting efficiency in the legal cases that depend on evidence. This is a significant tool promote quality police services.	
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".	
Total Score				47