

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Priority		New or Update	Required	Delay	Project Title	
1	of 1	Update	Is this project Required?	Can project be delayed?	Security Upgrade & Locker Rooms - Catlin	
Project Rating	Department Public Safety		Yes	No		
Urgent	Police	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

Security improvements (fencing and gates) and locker rooms for Catlin Street Station

History & Current Status: Impact if Cancelled or Delayed

The Missoula Police Department has requested upgrades to include a locker and/or shower room for officers since 2005. These requests have consistently been unfunded or postponed. The current COVID 19 pandemic has driven home an even greater need for having appropriate shower/locker/changing rooms for officers. There is a heightened need to avoid infecting fellow officers and family members by exposing them to not only COVID, but other bio-hazards - vomit, feces, blood, body matter, etc.

This project also includes security upgrades for the Catlin facility including expanding the fenced parking area and gate access for department-owned vehicles.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years							
		FY2021	FY2022	FY2023	FY2024	FY2025			
TBD/MRA or Debt Service	236,047								
General	25,300								
Impact Fees		Impact Fees							
Type	Approval	Date	Amount	Amounts					
				261,347	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Construction	4023.390.420002.940.000	-	130,516				
C. Contingencies	4023.390.420002.940.000	-	34,602				
D. Design & Engineering	4023.390.420002.940.000	-	28,435				
E. Construction Mgmt	4023.390.420002.940.000	-	42,495				
F. Percent for Art		-					
G. Equipment Costs	4023.390.420002.940.000	-	25,300				
H. Other		-					
			261,347	-	-	-	-

Is this equipment prioritized on an equipment replacement schedule? **No**

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? **No**

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
A Personnel						
B Supplies						
C Purchased Services						
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		-	-	-	-	-

NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Jaeson White	Police	6/17/2020		LLC