

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request Form FY 2015-2019

Program Category:	Project Title:		13 Project #	14 Project #	15 Project #
Public Safety	Evidence & Training Facility				PS-04

Description and justification of project and funding sources:

The current Police Department evidence storage area is not up to industry standards. It is currently in the basement of City Hall. This area is not designed properly for moisture control which is damaging to firearms which are commonly held as evidence as well as some electronics and other property held by the Police Department. The shelving in the storage areas are wood which is against industry standards as established by the International Association of Property & Evidence and Commission on Accreditation of Law Enforcement Agencies. Industry standards also forbid overhead water pipes in evidence storage areas and our current storage area has overhead water and sewer pipes throughout.

The Police Academy room in City Hall is not ADA compliant; specifically, there are only stairs to get to the Academy and the bathroom is not handicapped accessible. The Academy is undersized and can only accommodate small classes comfortably and efficiently. For example, when the Academy is full with a 40-person class, the people at the back of the room cannot see the bottom half of the projector screen. The screen cannot be elevated due to low ceilings. Also, when there is a class of 40 people, the one uni-sex bathroom cannot efficiently accommodate those needing bathroom facilities in the normal 10-15 minute break. There is also considerable noise from the boiler room adjoining the Academy.

The firing range next to the Police Academy room is undersized and is deteriorating rapidly. Firearms training has evolved since the range was built and now involves engaging multiple targets at the same time. The evolution has limited the current range to one shooter at a time and has also led to structural damage to the walls down range as the rounds often impact the walls well before they are caught in the bullet traps at the end of the range.

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

Are there any site requirements:

N/A

How is this project going to be funded:

Funding Source	Accounting Code	FY15	FY16	FY17	FY18	FY19	Funded in Prior Years
PS&J District (Bond) Bond/Lease Financing (GF) - tbd			5,200,000 2,734,000				
		-	7,934,000	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
	A. Land Cost		5,900,000	590,000	885,000	59,000	500,000	
	B. Construction Cost							
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			7,934,000	-	-	-	-	-

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

Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
							Spent in Prior Years
Personnel							
Supplies							
Purchased Services							
Fixed Charges			36,000	36,000	36,000	36,000	
Capital Outlay							
Debt Service							
		-	36,000	36,000	36,000	36,000	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
	Police Department				49

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Project Rating

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

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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		The current training facility is not ADA compliant. The evidence facilities do not meet industry standards due to overhead sewer and water pipes, wooden shelving, etc. This project will address all of these issues.		
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		The status of hundreds of criminal cases rests within the evidence storage area. A water or sewer leak could put any or all of them in jeopardy and, in turn, impact the prosecution and subsequent incarceration of suspected criminals impacting the safety and well-being of our community.		
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	Facility will be built with property already owned by City of Missoula and with fiscal responsibility in mind. Training facility will also provide a force multiplier to our current training and travel budget.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 3	Current state of evidence storage is critical.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	Building will be new and up to current codes which will be for more efficient and conservation-minded than the current facility.		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	Holding suspected criminals accountable and providing public safety is essential. This is accomplished by well-trained officers and with facilities that are efficient, reliable and up to industry standards.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 2			4	8
Total Score						49