

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

| Program Category: | Project Title: | | | 08 Project # | 09 Project # | 10 Project # |
|-------------------|---------------------------------|--|--|--------------|--------------|--------------|
| Public Safety | Police Facility - GO Bond Issue | | | PS-11 | PS-01 | PS-03 |
| | | | | | | |

Description and justification of project and funding sources:

This project first appeared in the CIP budget in FY2001-2005. A general fund expenditure of \$35,000.00 was approved in FY'05 to conduct a joint space needs analysis with Missoula County for a combined facility, including the Sheriff's Office, DES, 9-1-1 and a regional training center. (City Hall renovation in FY 2013 will be \$2,000,000).

The current Police Department facilities were evaluated in a 1996 assessment and it was noted at that time the police department was "critically overcrowded, with narrow corridors, inadequate security and inadequate office, storage and support spaces."

The new assessment just completed by Wilson-Estes Police Architects has identified current space needs and projections for 20 years out. The assessment report identifies multiple options for joint and separate facilities. Requirements of a City police facility in a stand-alone option are identified at 30,036 s.f. and for 20 year growth needs rise to 39,278 s.f. The present space being occupied 11,535 s.f., inclusive of our indoor firearms range and Academy area.

Present discussion is leaning to construction on the City Hall site. Costs are being determined and would include adequate space and parking based on the needs analysis mentioned above. Upon relocation of the police department, City Hall will require renovations to properly re-use and distribute space to other departments presently experiencing crowding.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

Suitable for 22,000 s.f. building footprint, plus parking requirements. Ideally requires 178,835 s.f. area. (4.1 acres)

How is this project going to be funded:

| Revenue | Funding Source | Accounting Code | FY 10 | FY 11 | FY 12 | FY 13 | FY 14 | Funded in Prior Years |
|---------|------------------------|-----------------|-------|------------|-------|-------|-------|-----------------------|
| | General Fund | | | | | | | 35,000 |
| | GO Bond Issue 11/2009 | | | 16,000,000 | | | | |
| | Fox Site Sale/Exchange | | | 2,700,000 | | | | |
| | | | - | 18,700,000 | - | - | - | 35,000 |

How is this project going to be spent:

| Expense | Budgeted Funds | Accounting Code | FY 10 | FY 11 | FY 12 | FY 13 | FY 14 | Spent in Prior Years |
|---------|------------------------------------|-----------------|--------|------------|-----------|-----------|-------|----------------------|
| | A. Land Cost | | | | | | | |
| | B. Construction Cost | | | 14,700,000 | | | | |
| | C. Contingencies (10% of B) | | | | 1,200,000 | | | |
| | D. Design & Engineering (15% of B) | | | | | | | |
| | E. Percent for Art (1% of B) | | | 120,000 | | | | |
| | F. Equipment Costs | | | | 550,000 | | | |
| | G. Other | | 45,000 | | | 85,000 | | 35,000 |
| | | | 45,000 | 14,820,000 | 1,750,000 | 2,085,000 | - | 35,000 |

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

| Operating Budget Costs | Expense Object | Accounting Code | FY 10 | FY 11 | FY 12 | FY 13 | FY 14 | Spent in Prior Years |
|------------------------|--------------------|-----------------|-------|-----------|-----------|-----------|-----------|----------------------|
| | Personnel | | | | | | | |
| | Supplies | | | | | | | |
| | Purchased Services | | | | | 75,000 | 150,000 | 150,000 |
| | Fixed Charges | | | | | | | |
| | Capital Outlay | | | | 1,685,000 | 1,685,000 | 1,685,000 | 1,685,000 |
| | Debt Service | | - | 1,685,000 | 1,760,000 | 1,835,000 | 1,835,000 | - |

Description of additional operating budget impact: The new facility will have normal operating costs associated with maintenance and utilities, and there will be a voted operating levy to support these costs. Anticipated General Fund impact will be zero due to voted levy.

| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|
| Mark Muir | Police | 02/25/2009 | 06/03/2009 9:10 | MM | 49 |

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Project Rating

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

| Program Category: | Project Title: | | | | | | 09 Project # | |
|---|---------------------------------|-------------------------------------|--|-----------------|--|--|---------------------|--------------------|
| Public Safety | Police Facility - GO Bond Issue | | | | | | PS-03 | |
| 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. | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | |
| 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. | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | |
| 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. | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | |
| 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. | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | |
| 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) | It is believed that the maximum benefit for the community is to keep Police operations in a downtown vicinity. From a strictly dollar investment perspective, these costs are higher than moving to the Detention center site. | | | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3) | The costs for construction keep rising with inflation and in the past ten years this project budget has grown four fold. | | | | 4 | 12 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3) | This facility will be designed and built to United States Green Building Council LEED standards to reduce use of water, fossil fuels and material resources. The energy savings and healthier working environment will recoup the up front costs associated with building green. | | | | 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) | A new Police operations facility will improve the departments service through efficiency and improvement in communication with the public, between employees and dramatically improve the security of persons and information within the Department. | | | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3) | The City of Missoula Strategic plan identifies under the Goal of Organizational Management that we strive to be efficient in our operations. This new facility is vital to improving the efficiency of service and effectiveness in providing quality police service to the community. | | | | 4 | 8 |
| Total Score | | | | | | | | 49 |

Police Facility CIP Request

In 1995, the City and County conducted a Facility Assessment concluding with a 1,5 and 20 year Master Plan. At the time the assessment was conducted, the "old fire station" was vacant and the police department was using the building as general and vehicle storage. At the time of the assessment, the police department had 83 FTE's, today we have 119 FTE's, plus many volunteers also spending time in the building who require space.

At the time of the assessment, the primary Problem/Observation made by the assessment team was "the police department is critically overcrowded, with narrow corridors, inadequate security and inadequate officer, storage and support space." Since this observation, 36 FTE's have been added plus many volunteers.

The importance of an efficient and effective police facility is emphasized by the inclusion of a study for a new facility in Goal #1 of the FY2004 City Strategic Plan. Lack of proper space is conducive to a poor work environment, precludes the ability to conduct private conversations with the public on very sensitive matters, wastes valuable employee time by trips from one floor to another and presents a poor image to the public.

Police management has attended several facility planning seminars since the fall of 1999. Some issues that have come from those seminars included:
--Needs analysis: while a needs analysis was conducted in 1995, it was superficial in terms of real police needs. The needs of the Missoula Police Department have now been re-evaluated by specialists in police planning.
--The design of a new police facility should include sufficient space for a 20 year life span.

--Co-location with the sheriffs department is desirable, but can also have political drawbacks. Generally, co-location is not a cost saving factor to be considered. In our case, it may be very desirable due to the cost of the land, but the community desire to keep the Police department in a downtown location has been strong.

--A police facility, meeting the needs of the department and the community should include:

- physical fitness/workout facilities and equipment
- meeting room available to the public
- growth capability for 20 years.