

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Community Service	Central Maintenance Facility Security Fence			PR-31	CS-23	CS-10
Description and justification of project and funding sources: Funding this project will provide a chain link fence around the Central Maintenance Facility. This is a 7 foot high fence topped with three strands of barbed wire. Also included in this project is an automated pivoting entrance way gate next to the Street Division building. This fence will serve to reduce vandalism and theft to City buildings and equipment, and reduce the liability associated with people being injured on the equipment or stored materials. As the neighboring soccer fields are completed, this fence will become essential.						
Is this equipment prioritized on an equipment replacement schedule?				Yes	No	NA
						X
Are there any site requirements:						
How is this project going to be funded:						
Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14
Prior Year CIP Carry forward-CIP		63,000	63,000			
		63,000	63,000	-	-	-
How is this project going to be spent:						
Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14
A. Land Cost						
B. Construction Cost						
C. Contingencies (10% of B)						
D. Design & Engineering (15% of B)						
E. Percent for Art (1% of B)						
F. Equipment Costs	1000.321.431350.920	63,000	63,000			
G. Other						
		63,000	63,000	-	-	-
Does this project have any additional impact on the operating budget:						
Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14
Personnel						
Supplies						
Purchased Services						
Fixed Charges						
Capital Outlay						
Debt Service						
		-	-	-	-	-
Description of additional operating budget impact:						
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score	
Jack Stucky	Public Works	02/12/2009	05/28/2009 13:17	JS	40	

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Project Rating

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

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Community Service	Central Maintenance Facility Security Fence						CS-10

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	
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	

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) 2	See supporting documents.	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	It is very important that this fence be in place prior to opening the soccer fields. The liability associated with kids playing on or around heavy equipment is significant. The sooner the fence is in the shorter the high liability exposure time.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	The purpose of this project is to preserve the City assets and resources at the Central Maintenance 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	This project supports and enhances all of the essential City services that rely on the Central Maintenance Facility.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Organizational Management, this portion of the strategic plan promotes effective efficient management and sound fiscal management.	4	8

Total Score	40
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CENTRAL MAINTENANCE FACILITY FENCE COST AND BENEFIT CONCERNS

VANDALISM

Vandalism is growing concern. This is primarily smashed windows in both facilities and vehicles. Vandalism in terms of damage to containers such as deicer tanks or oil tanks could be very expensive in terms of environmental clean up costs.

THEFT

Theft so far has been limited to fuel, battery, tires, and misc vehicle components. However, there is always potential for vehicle and equipment theft. A large percent of our heavy equipment (CAT, John Deere, Case) use common keys. Easy access to this equipment leaves the City of Missoula vulnerable to equipment theft.

LIABILITY

The Liability associated with people, (especially children) playing in, on, and around our facilities and equipment is huge. Not only is the equipment dangerous, there have been suits in other municipalities resulting from people being injured on material storage piles and from falling off of municipal structures. I have responded to several weekend calls from neighbors concerned about children playing on City equipment. Even without access to equipment keys, it is possible for children to drop loader buckets and backhoe booms on each other.

GRAFFITI

Graffiti is every where, however, it is a special concern next to the rail road tracks. We border the tracks on our South side. In addition to being unattractive, gang related, and damaging property, graffiti removal, is expensive in terms of both time and money.

HAZ-MAT DUMPING

There are increasing incidents of people dumping haz-mat materials in an effort to avoid the disposal costs. Should someone dump a truly toxic waste on City property, the cleanup expenses could be huge.

TRASH DUMP

Trash is often dumped at the Central Maintenance Facility. This usually happens at night. People dump their trash on our site to avoid having to pay dumping fees. The Central Maintenance Facility is located on the main road into the dump. This illegal dumping is increasing in frequency. Dumping off appliances such as refrigerators and old stoves is becoming more prevalent. The City then has to pay to remove the refrigerant and properly dispose of the old refrigerators.

SECURITY

Some of the equipment, vehicles, and tools stored at the Central Maintenance Facility have special security issues. Access to this special purpose equipment could present a significant public threat. Additionally, a fence will improve the safety of the workplace for City employees. The Central Maintenance Facility site location promotes a high frequency of transients and vagrants. Two years ago several street employees intervened to prevent a railroad security officer from being badly beaten. This year, we had a Police car wrecked chasing a suspect through the Maintenance Facility yard.