

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
1	2	Public_Safety	New			Municipal Court space needs		
Project Rating	Project Number	Division/ Sub-Department		Yes	Yes			
Required	0	Municipal Court		Is the project APPROVED for Fiscal Year 2018?			N	FUNDED?

Summary Description and rationale of project and funding sources:

Municipal Court requires additional space to meet current and future staffing needs. Current cramped space with ongoing, daily interruptions was not designed for, and is not conducive to the detailed legal tasks, duties and responsibilities of staff working in a large, busy Municipal Court.

History & Current Status: Impact if Cancelled or Delayed

The Court has outgrown the space made available to it by the City of Missoula. With three Judges, the Court is now reserving space in other City departments to meet our space needs. These spaces include reserving City Council Chambers, and the City Computer Training Room for on trial days. This, then, limits the availability of these spaces for use by other departments and City Council.

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

Coordination with other City entities that make up the Public Safety/Legal/Justice is necessary, and includes the City Attorney and Missoula Police Department.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years					
			Yr. 1. budget FY18	FY19	FY20	FY21	FY22	
Issue Debt / Lease (?)			2,000,000					
		See "UPDATE" tab for detail of revenue funding sources and amounts.						
		-	2,000,000	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost			2,000,000				
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							
		-	2,000,000	-	-	-	-

Is this equipment prioritized on an equipment replacement schedule? **y**

Is there ongoing Operating and/or Maintenance costs upon completion of project? **y**

If "Y" then complete the section below (Operational Budget Impact)

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

Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service			122,783	122,783	122,783	122,783
G. (Operational Savings)						
		-	122,783	122,783	122,783	122,783

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:

Annual debt payment of 4.5% over 30 years.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Tina Reinicke	Municipal Court	4/21/2017	1/22/2018 15:56	TR

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Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
1	Required	Public_Safety	New	Municipal Court space needs
2	0	Municipal Court		
Project Rating #1		Project Rationale #1		
Required		Defendants constitutional rights are not met when the Court cannot deliver service that meets the needs of all persons entering the Court. The City prides itself on welcoming refugees and international students, yet has no identifiable system in place for meeting the many needs for persons where English is not a the primary language. Defendants are not assured of a fair trial when Jurors are dismissed from the Jury pool due to a hearing or visual disability. When a City does not meet constitutional rights and laws, it may be exposed to additional liability.		
Is the project necessary to meet a contractual obligation, Federal, State, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other such requirements.				
Project Rating #2		Project Rationale #2		
Plan		The City of Missoula Strategic Plan 2010-2017 states "... the City of Missoula has a responsibility to ... provide service to its citizens. We will work towards success in three areas : ... 3. Quality of Life for all people in all places. " This is interpreted to mean the City of Missoula is committed to guaranteeing Constitutional rights, as well as meeting the laws as they apply to all citizens, without regard to language, ability, etc. Further, the City's Strategic Plan states "Missoula will lead the region in the following three strategies: 1. Funding and Service: We will work to maintain or improve the level of service to citizens." This statement is interpreted to mean the City will work to provide services they are not currently providing, particularly those necessitated by the United States Constitution and Federal, State and local laws and ordinances.		
Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal				
Project Rating #3		Project Rationale #3		
Expansion		The project will correct deficiencies in the system that is currently available to all defendants and City employees that enter the confines of the Court. It will also improve the quality of work produced by court employees, which contributes to more efficient government and increased productivity in City departments, including the Court, Police Department, and City Attorney office.		
Does the project improve or expand upon essential City services (or correct a deficiency) where such services are recognized and accepted as being necessary and effective? Identify the deficiency or need and how proposed program will fulfill the				
Project Rating #4		Project Rationale #4		
#N/A				