

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

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
				CS-40	CS-01	CS-01
Description and justification of project and funding sources:						
CIP PROJECTS FINANCED FOR FY10 - White Pine Debt Service Series 2001A (\$1.6M); FY2005 Art Museum Debt Service; Council Chambers/MRA Debt Service 2006B (\$1.1 M); Aquatics - General Fund Debt Service 2006C (\$1.86 M); Fire Station #4 - General Fund Debt Serv. 2007A (\$680K); '50 Meter Pool - Gen. Fund Debt Serv. (\$800 K estimated); VOIP (FY 07) + Other Equipment Internally Financed - owed to CIP						
Is this equipment prioritized on an equipment replacement schedule?				Yes	No	NA
Are there any site requirements:						
How is this project going to be funded:						
Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14
General Fund		598,702	603,627	602,814	606,469	604,383
		598,702	603,627	602,814	606,469	604,383
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						
G. Other		598,702	603,627	602,814	606,469	604,383
		598,702	603,627	602,814	606,469	604,383
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	
Brentt Ramharter	All Departments	03/09/2009	05/28/2009 12:23	SP	-	

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Project Rating

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

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0						CS-01

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.			
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.			
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.			
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.			

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)		5	-
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)		4	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)		3	-
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)		4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)		4	-
Total Score				-