

**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	Funded in Prior Years
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	Spent in Prior Years
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	Spent in Prior Years
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	-

# CAPITAL IMPROVEMENT PROGRAM

## Project Rating

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

<b>Program Category:</b>	<b>Project Title:</b>							<b>10 Project #</b>	
0								CS-01	
<b>Qualitative Analysis</b>		<b>Yes</b>	<b>No</b>	<b>Comments</b>					
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.									
<b>Quantitative Analysis</b>		<b>Raw Score Range</b>	<b>Comments</b>					<b>Weight</b>	<b>Total Score</b>
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									