

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	ADA Study/Implementation			CS-32	CS-09	CS-13

Description and justification of project and funding sources:

See attached ADA FY09 project listing.

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:							Funded in Prior Years
Funding Source	Accounting Code	FY 10	FY 11	FY 12	FY 13	FY 14	
General Fund	4060.390.430000.930		25,000	25,000	25,000		
Title I	4060.390.430000.930	9,000	25,000	25,000	25,000		
CIP-Carryforward from 08 + \$50,000 for 09		98,070					
		107,070	50,000	50,000	50,000	-	

How is this project going to be spent:

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY 10	FY 11	FY 12	FY 13	FY 14	
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			50,000	50,000	50,000		
		-	50,000	50,000	50,000	-	-

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

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY 10	FY 11	FY 12	FY 13	FY 14	
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
Gail Verlanic	Human Resources		05/29/2009 9:01	GV	-

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Project Rating

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

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Community Service	ADA Study/Implementation			CS-13
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 type="checkbox"/>	Americans with Disabilities Act (ADA)
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 type="checkbox"/>	Federal Funds (contracts, grants, CDBG) require compliance with ADA
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 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 type="checkbox"/>	<input checked="" type="checkbox"/>	
Quantitative Analysis		Raw Score Range	Comments	
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) 3		
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 1	In some cases capital plans and remodels can include ADA accessibility measures by being included in the original project or remodel construction plans.	
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) -		
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) 3	Program accessibility to citizens and employees with disabilities. Accessibility to public spaces is a federal mandate.	
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 2	Has been included in strategic planning priorities and can be incorporated with many strategic goals of the organization.	
Total Score				39