

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								Aerial orthophotography Update										CS-12		CS-19	
Description and justification of project and funding sources:																					
<p>Project provides for an aerial orthophotography flight of the Wastewater Service Area (approximately 100 square miles) to continue aerial orthophotography on a 4-year cycle.</p> <p>Almost all City Departments (Attorney, Fire, Parks, Police, Public Works - All Divisions, MRA, OPG and some County Departments) use the Aerial Orthophotography. It is available on the City's ArcIMS (Internet Map Server) on the City's Webpage and on Google Earth. It is also used by State Agencies and the University of Montana along with Consulting Engineers, Surveyors, Planners and Architects.</p>																					
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:																					
REVENUE	Funding Source		Accounting Code		FY10		FY11		FY12		FY13		FY14		Funded in Prior Years						
	Sewer R&D						65,600														
	MRA						1,200														
					-		66,800		-		-		-		-						
How is this project going to be spent:																					
EXPENSE	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						66,800														
				-		66,800		-		-		-		-							
Does this project have any additional impact on the operating budget:																					
OPERATING BUDGET COSTS	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			
Dan Jordan				Public Works				02/20/2009				06/01/2009 12:55				CJK		42			

CAPITAL IMPROVEMENT PROGRAM						
Project Rating						
(See C.I.P. Instructions For Explanation of Criteria)						
Program Category:	Project Title:					10 Project #
Community Service	Aerial orthophotography Update					CS-19
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) 3	The aerial photographs are an important component of the City's GIS including the permit program and base mapping that are invaluable for City project planning, local public utilities, Office of Planning and Grants, consulting firms, real estate agencies, etc. Examples include the pilot projects for the Missoula Redevelopment Agency's Urban Renewal District I and III computer generated maps for the public, etc. Almost all City projects utilize the aerial photos.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Yes, the last update was FY2006. Significant growth has occurred within the Wastewater Service Area in FY2006, FY2007 and FY2008, which means significant changes in development. The GIS Management Strategic Plan recommends 4-year updates.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 1	Used for wastewater collection design and planning.		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) 1	Building Code enforcement. Since all recorded information about any given area of the City is available in various ways / sizes, the limits of services to the public and private agents has yet to be explored.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	The Geographic Information Management Strategic Plan identifies the need for updated orthophotography every 4 years for the Permitting System and the Asset Management System.		4	12
Total Score						42