

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:

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.

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.

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: | | | | | | | Funded in Prior Years |
|--|-----------------|------|--------|------|------|------|-----------------------|
| Funding Source | Accounting Code | FY10 | FY11 | FY12 | FY13 | FY14 | |
| Sewer R&D | | | 65,600 | | | | |
| MRA | | | 1,200 | | | | |
| | | - | 66,800 | - | - | - | - |
| | | | | | | | |

How is this project going to be spent:

Spent in Prior Years

| 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:

Spent in Prior Years

| 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 |

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Project Rating

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

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|---|--------------------------------|---|--|----------|--|--|--------------|-------------|
| 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. | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | |
| 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 type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | |
| 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 | | | | Weight | Total Score |
| 5. Does the project result in maximum benefit to the community from the investment dollar? | | (0-3) <input type="checkbox"/> | 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 Renewel 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) <input type="checkbox"/> | 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) <input type="checkbox"/> | 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) <input type="checkbox"/> | 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) <input type="checkbox"/> | 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 |