

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2016-2020**

<b>Program Category:</b>	<b>Project Title:</b>	<b>14 Project #</b>	<b>15 Project #</b>	<b>16 Project #</b>
Parks, Recreation and Open Space	Recreation Transportation			PR-17

**Description and justification of project and funding sources:**

Purchase an additional 15 passenger van for use in the recreation/aquatics programs. To continue the positive momentum we have established in providing programs for the community that advance the mission of the City of Missoula.  
 Vehicle maintenance was able to purchase two vans last year. Vehicle 251 will be replaced this year per the vehicle replacement list. The budget is for \$90,000 and the plan is to purchase two vehicles for this budgeted amount.

**Is this equipment prioritized on an equipment replacement schedule?**

<b>Yes</b>	<b>No</b>	<b>NA</b>
		x

**Are there any site requirements:**

N/A

**How is this project going to be funded:**

REVENUE	Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
	Park District	2513	45,000					
			45,000	-	-	-	-	-

**How is this project going to be spent:**

EXPENSE	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	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			45,000					
G. Other								
			45,000	-	-	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	Personnel							
Supplies								
Purchased Services								
Fixed Charges								
Capital Outlay								
Debt Service								
			-	-	-	-	-	-

Description of additional operating budget impact:

<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>	<b>Total Score</b>
Shirley Kinsey	MPR		3/19/2015 0:00	sk	52

## CAPITAL IMPROVEMENT PROGRAM

### Project Rating

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

Program Category:	Project Title:				15 Project #
Parks, Recreation and Open Space	Recreation Transportation				PR-17
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"/>	New Vans have higher safety ratings.	
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"/>	Transportation has continued to be a limiting factor for many programs who would utilize Currents for programming during work hours which are typically slower programming hours for the facility. In addition, with the expansion of both the Sports and Wellness Programs and the Outdoor Recreation Program we are continually juggling transportation to allow more citizens to participate in our programs. Especially challenging is the afterschool programs that travel to our facilities for activities.	
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"/>	Center for Disease Control statistics show an increase of obesity, high blood pressure, and arthritis amongst our adult and youth population. Expanded transportation to aquatics facilities and recreational program sites would only benefit people in their quest to live a more active lifestyle.	
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	This additional van will help eliminate lack of transportation and allow greater access to programs and facilities which would provide a direct health benefit. A more active life style in general will help decrease the soaring cost of medical care for problematic disease like; high blood pressure, obesity, arthritis, stroke, and cardiovascular disease.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	As our programs expand to accommodate larger numbers of citizens, we are pro-actively seeking to expand our ability to provide transportation. This is an opportunity to provide the transportation means that would make the Sports and Wellness, Aquatics, and the Outdoor Programs whole.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	Providing group transportation will always be beneficial to conserving energy and reducing pollution.	3	9
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) 2	Parks and Recreation services are essential to the quality of life and promote health and wellness in this community. In addition, recreation develops social and economic capital and all Missoula citizens have a right to quality recreational opportunities, and access to community facilities.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	Strategic Goals 1 & 2	4	12
<b>Total Score</b>					<b>52</b>

We continue to actively engage our community to meet the City of Missoula's Strategic Plan goal #3 to provide Quality of Life for all people in all places. Through our promotional efforts we have seen a 22% combined increase (FY12 to FY14) in participation in recreation programs. One of the major barriers we face is the limited amount of transportation we have to provide additional adventures out of the parks or facilities where programs are based. The actual need is for 2 vans for the MORE Program and 2 vans for the Sports and Wellness Program in order to provide for the maximum number of participants in the programs. Camps have been regularly filling to capacity the past two years which leave us juggling kids and vans in order to provide transportation for all the programs. We experience a similar issue in the shoulder seasons with our after school programs that wish to

We continue to strive to:

- Engage youth in active outdoor play to encourage development of a healthy lifestyle.
  - Ensure every youth has access to recreational opportunities regardless of socio-econoc
  - Reinforce the role of recreation in improving youth health and safety through preven
  - Positive role modeling and increased exposure to positive recreation program opport
  - Program to include life skills and enrichment activities.
  - Broaden and strengthen social interaction among peers.
- With the positive push in Missoula County to decrease in screen time, and increase positive recreation, increased knowledge of the importance of physical activity, improve perceptions of self-esteem, confidence, and self-efficacy we have seen a leveling off of the obesity trend in the past four years according to the Body Mass Index Report of Missoula County 3rd Graders.
- Increase physical activity and combat childhood obesity to foster life-long recreation skills and a he  
Childhood obesity is the imbalance between the calories a child consumes and the calories a child uses to support normal growth and development, metabolism, and physical activity. Genetic, behavioral, and environmental factors all contribute to a child's weight. No single factor causes obesity. Preventing obesity during childhood is critical, because habits formed during youth frequently carry into adulthood. An obese 6-year-old has a 50% chance of becoming obese as an adult, and an obese teenager has up to an 80% chance of becoming an obese adult. Although the prevalence of obesity in the United States is high, it appears to have leveled off. Childhood obesity has leveled off in Missoula County too according to the Missoula Count Health Department's Body Mass Index Report of Missoula County 3rd Graders 2008 - 2014, but it remains a critical public health issue. The Missoula City-County