

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

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City of Missoula CIP Project Request Form FY 2010-2014							
Program Category:		Project Title:			08 Project #	09 Project #	10 Project #
Parks, Recreation and Open Space		Recreation/Aquatics Buses				PR-20	PR-16
Description and justification of project and funding sources: Purchase two 24 passenger buses to provide access to recreational opportunities offered by the Parks and Recreation. Transportation has been identified as a limiting factor. Bus would provide the opportunity for citizens to get to the aquatics facilities, also would allow Recreation Division to expand programming. The design of these smaller (15 & 24 passenger) busses would allow easier loading access for senior and small children into the vehicle. Current vans are underutilized because of their age, and the challenge they pose for seniors, overweight, and disabled to get into. The very young can not ride because of the car seat requirement. A bus would overcome the aforementioned problems. Currently we use Mountain Line to the fullest extent possible, it often does not meet our needs for program destinations. Commercially operated buses are very expensive to hire which would drive the fees associated with programs to be cost prohibitive for most citizens.							
Is this equipment prioritized on an equipment replacement schedule?					Yes	No	NA
						x	
Are there any site requirements:							
REVENUE	How is this project going to be funded:						
	Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14
	Aquatics Funding/Grant Funding					70,000	70,000
			-	-	-	70,000	70,000
EXPENSE	How is this project going to be spent:						
	Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14
	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					70,000	70,000
G. Other					70,000	70,000	
OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:						
	Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14
	Personnel						
	Supplies						
	Purchased Services						
	Fixed Charges						
	Capital Outlay						
	Debt Service						
			-	-	-	-	-
	Description of additional operating budget impact: Requires recreation staff to obtain CDL to operate. Would require central maintenance to certify mechanics to perform repairs on the buses.						
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score		
Shirley Kinsey	Parks & Recreation		06/02/2009 10:03	SK	-		

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Project Rating

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

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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	Transportation has been identified as a limiting factor for many day cares and after school programs who would utilize the Currents Waterpark for programming during work hours which are typically slower programming hours for the facility. The Recreation programs are looking forward to expanding the outdoor program opportunities offered to seniors. The vans currently being used for transportation pose an unreasonable challenge especially for our seniors and overweight clients. Currently using a three step stool to provide easier access - not ideal due to stability and height off the ground they are required to climb creating a fall component to our risk management plan.
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	Center for Disease Control statistics show an increase of obesity, high blood pressure, and arthritis amongst our adult and youth population. Transportation to aquatics facilities and recreation 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) -	These buses will help eliminate lack of transportation for senior and youth populations allowing greater access programs and use of 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.	-	-
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) -	The longer this need is pushed out the older and less reliable our vans become. People signed up for programs are our priority in any of our risk management plans. The buses are a pro-active step to develop a safer more accommodating means to transport participants utilizing our programs.	-	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) -	Providing group transportation will always be a beneficial to conserving energy and reducing pollution. One or two vehicles on the road vs. three older vans.	-	-
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) -	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.	-	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) -	Strategic Goals 1 & 2	-	-
Total Score				-