

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2018-2022

| Department Priority | | Major Department | New or Update | Required Is this project Required? | Delay Can project be delayed? | Project Title | | |
|---------------------|----------------|--------------------------|---|--|-------------------------------------|---|---------|---|
| 17 | of 23 | Parks_and_Recreation | New | | | Caras Park/East Caras/Bess Reed Updates | | |
| Project Rating | Project Number | Division/ Sub-Department | | No | Yes | | | |
| 0 | 0 | Parks & Recreation | Is the project APPROVED for Fiscal Year 2018? | | | Y | FUNDED? | N |

Summary Description and rationale of project and funding sources:

Needed improvements include, but are not limited to, New restroom in Caras which meets todays CPTED (crime prevention through environmental design) and use standards; widened pathways and removal of trip hazards; wayfinding; renovations related to Holiday Inn expansion and Higgins Ave improvements; replacement of Brennan's Wave Overlook and hardening of viewing area to reduce erosion; expansion/renovation of East Caras to support the growing Clark Fork Market and promote expanded use for events and food trucks/markets; updates to underground infrastructure (electrical, irrigation, etc); new lighting which meets dark skys and CPTED.

History & Current Status: Impact if Cancelled or Delayed

Per requests of the Holiday Inn, Clark Fork Farmer's Market, the Missoula Downtown Partnership (MDA, BID, Foundation), and due to age and need, the three parks and connecting trail systems require updating. The project does not have any funding at this point but needs to be addressed as all the partners move forward with needed improvements due to expansion and growth in the Caras Park area.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

| REVENUE | How is this project going to be funded: | | | | | | |
|---|---|--|---------------------------|---------------|---------------------------------|---------------------|------|
| | Funding Source | Accounting Code | Prior Year Summation | Yr. 1. budget | Unappropriated subsequent years | | |
| FY18 | | | | FY19 | FY20 | FY21 | FY22 |
| TBD - Possible Park Distric/URD/Other | | See "UPDATE" tab for detail of revenue funding sources and amounts. | | | | 2,000,000 | |
| | | | - | - | - | 2,000,000 | - |
| EXPENSE | How is this project going to be spent: | | | | | | |
| | Budgeted Funds | Accounting Code | Prior Year Summation | FY18 | FY19 | FY20 | FY21 |
| A. Land Cost | | | | | | | |
| B. Construction Cost | | See "UPDATE" tab for detail of expenditures sources and amounts. | | | | | |
| C. Contingencies (10% of B) | | | | | | | |
| D. Design & Engineering (15% of B) | | | | | | | |
| E. Percent for Art (1% of B) | | | | | | | |
| F. Equipment Costs | | | | | | | |
| G. Other | | | | | | | |
| | | | - | - | - | - | - |
| Operational Budget Impact | Is this equipment prioritized on an equipment replacement schedule? | | | | | | |
| | Is there ongoing Operating and/or Maintenance costs upon completion of project? If "Y" then complete the section below (Operational Budget Impact) | | | | | | |
| (account for operational savings and/or reduction in current budget of previous operating/maintenance charges) | | | | | | | |
| Expense Object | Accounting Code | FY18 | FY19 | FY20 | FY21 | FY22 | |
| | | | | | | | |
| A. Personnel | | | | | | | |
| B. Supplies | | | | | | | |
| C. Purchased Services | | | | | | | |
| D. Fixed Charges | | | | | | | |
| E. Capital Outlay | | | | | | | |
| F. Debt Service | | | | | | | |
| G. (Operational Savings) | | | | | | | |
| NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request | | | | | | | |
| Description of additional operating budget impact: | | | | | | | |
| | | | | | | | |
| Responsible Person: | | Responsible Department: | Date Submitted to Finance | | Today's Date and Time | Preparer's Initials | |
| Donna Gaukler | | Parks and Recreation | 5/1/2017 | | 1/22/2018 15:42 | RA | |
| | | | | | | | |

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| Project Rating | Project Number | Division/ Sub-Department | No | Yes | | | | | |
| | | Parks & Recreation | | Was the project APPROVED for the prior Fiscal Year 2017? | | No | FUNDED? | No | |

There is no more info that is required on this sheet, please go to the tab labeled "FRONT".

Provide an update on the project; phase x of x; % complete; outstanding items/purchases; what is remaining to complete the project.

Project Revenues

Project Expenditures