

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
1		Parks and Recreation	Y	Is this project Required?	Can project be delayed?	Bellevue Park - Bike Park Update		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Plan		Parks and Recreation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

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

Design work is wrapping up in FY18 and project will go to construction at the end of FY18 or beginning of FY19. Friends of Missoula Parks is actively fundraising for the construction features at Bellevue Bike Park and to date has raised ~\$36K with a goal of raising \$74K. This project also received a \$3K Neighborhood Grant for the snake ladder feature of the bike park.

Summary Description and rationale of project and funding sources:

History & Current Status: Impact if Canceled or Delayed

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

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Neighborhood Grant	1216.000.339001.81		3,000					
Donations	1216.000.365011.00		74,000					

Indicate the applicable Impact Fee funding

Impact Fees Amount approved/requested

				Impact Fee Account Code	Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
Trans Parks Police Fire	IFAC Approval: Y/N	Date Approved:		2321.000.341033.00	3,958	11,042				
					3,958	88,042	—	—	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost			—				
B. Construction Cost	1216.370.460411.930		69,042				
C. Contingencies (10% of B)	1216.370.460411.930		8,000				
D. Design & Engineering (15% of B)	1216.370.460411.930	3,958	11,000				
E. Percent for Art (1.5% of B)	No						
F. Equipment Costs							
G. Other							
		3,958	88,042	—	—	—	—

Is this equipment prioritized on an equipment replacement schedule?

N

Ongoing Operating and/or Maintenance costs upon completion of project?

Y

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	FY19	FY20	FY21	FY22	FY23
A. Personnel	1000.370.460501.100		11,775	11,775	11,775	11,775
B. Supplies	1000.370.460501.200		1,570	1,570	1,570	1,570
C. Purchased Services	1000.370.460501.300		2,355	2,355	2,355	2,355
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	15,700	15,700	15,700	15,700

Bellevue Park Bike Skills Notes

Missoula Parks and Recreation, in conjunction with the Southgate Triangle Neighborhood is developing a Bike skills park in Bellevue Park per the Bellevue Park master plan and in conjunction with the development of Syringa Bike Park. The Southgate Triangle neighborhood has received a \$3K neighborhood grant towards construction of the bike park feature. The Friends of Missoula Parks group is actively fund raising for the development of the bike park feature. The Master Plan also calls for a number of additional features to be installed over time, such as pathways, picnic tables, benches, mutt mitt stations and trash cans, a community garden and trees.

This request will fund the installation of the basic infrastructure needed to move forward with the master plan implementation. The basic infrastructure includes an extension of the irrigation mainline to the north side of the irrigation ditch and the installation of a bridge over the irrigation ditch.

History

Bellevue Park is a 7.8 acre, irregularly shaped, undeveloped park in the Southgate Triangle Neighborhood. Originally designated as a county park, the city acquired it through annexation. The primary features of the park are the Missoula Irrigation District (MID) ditch that runs through the western portion of the site, and the now abandoned Pattee Creek Drainage Ditch. In the late 1990s and early 2000s, the city improved the storm drainage flows in the area and rerouted Pattee Creek away from the area. At the same time, they also installed the large subsurface infiltration structure in the southwestern most portion of the park.

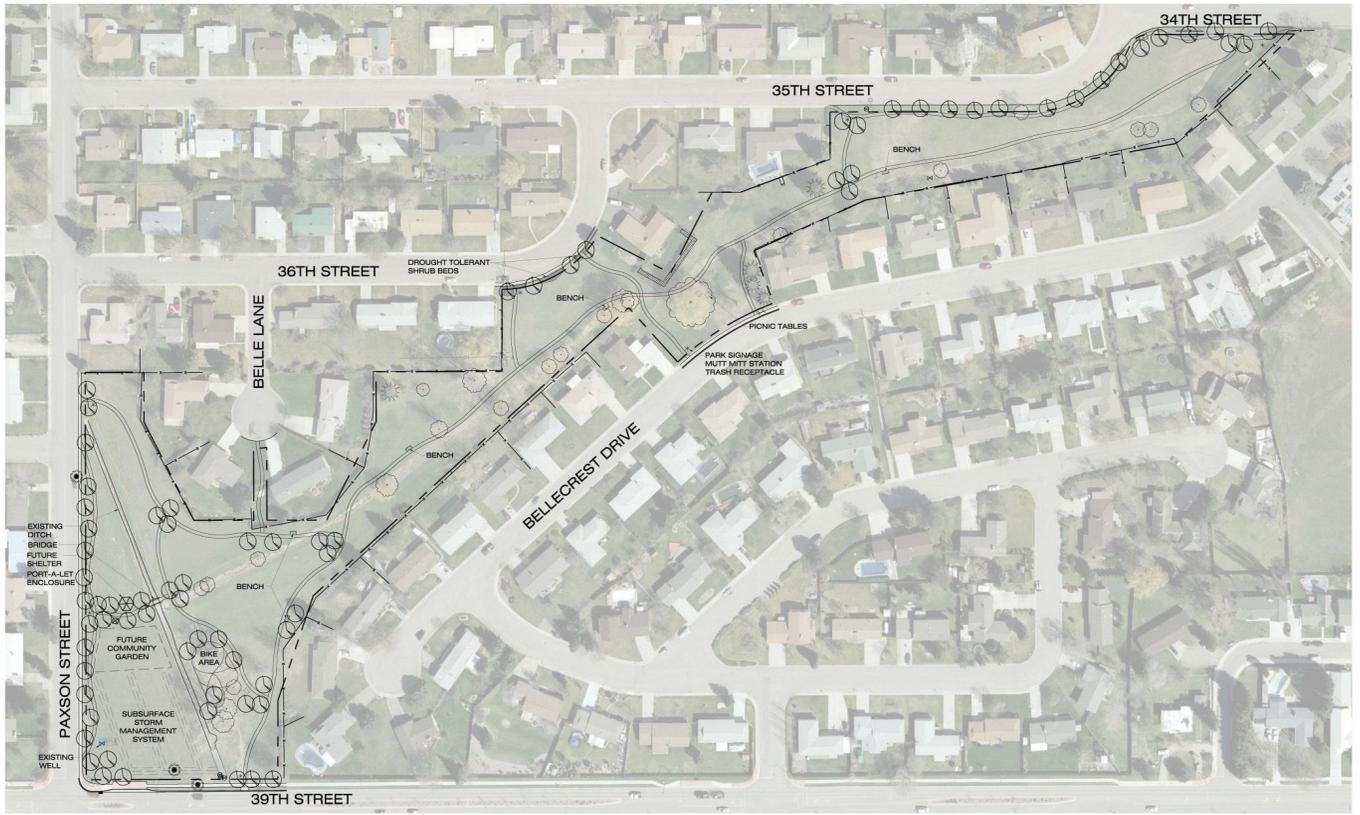
Efficiency

Bellevue Park is in an underserved area of the Southgate Triangle neighborhood. The initial construction of the bike skills park, pathways, bridge and irrigation will be the first steps in improving parks and recreation facilities in this neighborhood. These improvements are consistent with the 2014 Bellevue Park Master Plan and the 2004 Master Parks and Recreation Plan for the Greater Missoula Area. The improvements constructed using these funds will significantly improve recreational opportunities for the Southgate Triangle Neighborhood.

Support Document

In 2015, the Park Board and Neighborhood Council adopted the master plan for Bellevue Park. To date, portions of the master plan recommended improvements have been installed. These improvements include, sidewalks and boulevards along Paxson, 34th, 35th and 36th Streets; street trees on Paxson, upgrading the irrigation well from on/off drive to variable frequency drive; and, upgrading the irrigation controller and installing the initial irrigation mainlines.

Improvements associated with the bike skills park will require we also improve access and functionality, primarily a bridge over the irrigation ditch and the extension of the irrigation mainline. The funds from this request will be used to install the bridge and the irrigation mainline.

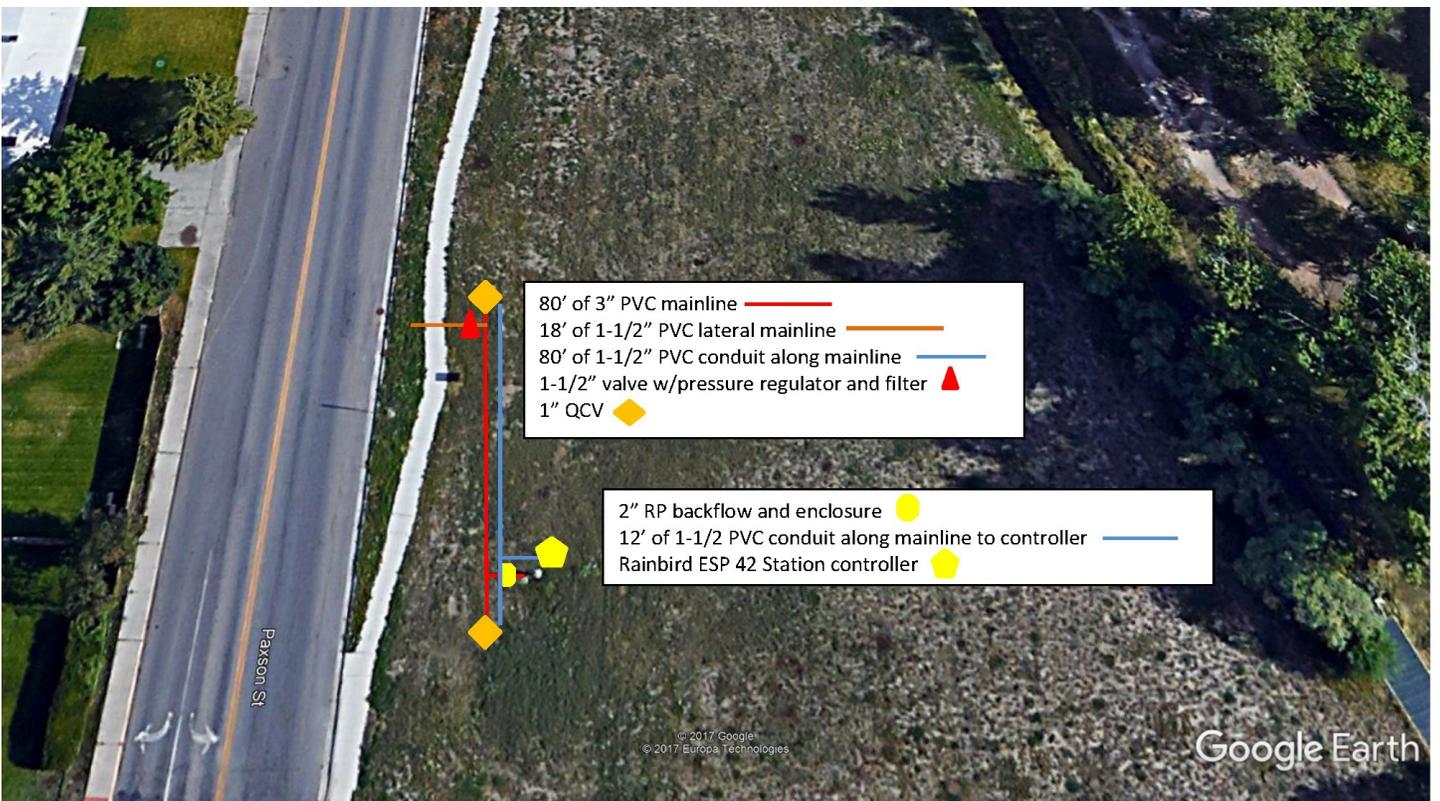


BELLEVUE PARK DRAFT MASTER PLAN

- LEGEND**
- PROPOSED TREE
 - EXISTING DECIDUOUS TREE
 - EXISTING EVERGREEN TREE
 - ⊞ PORT-A-LET ENCLOSURE
 - ⊞ SHELTER
 - ⊞ BENCH
 - ⊞ PICNIC TABLES
 - ⊞ PARK SIGNAGE, MUTT MITT STATION, TRASH RECEPTACLE



THIS MAP IS ILLUSTRATIVE IN NATURE. PROPERTY LINES SHOWN ON THIS MAP DO NOT REPRESENT EXACT BOUNDARIES ON THE GROUND.



- Notes:
- All work to be done in accordance with the Public Landscape and Recreation Facility Design Manual <http://www.ci.missoula.mt.us/DocumentCenter/View/41022> and the standard details shown here <http://www.ci.missoula.mt.us/DocumentCenter/View/41023>
 - Terminate control wire conduits in 9 X 14 valve box at mainline "T". Control wire conduits to terminate in the QCV box on the South the RCV box on the North.
 - Piping sequence at the RP: 1-1/2" at pressure tank to 2", 2" to 2" RP, 2" RP to 3" PVC mainline.
 - Install irrigation controller on Uni-strut behind the well controller.
 - Connect conduit to controller.
 - Connect controller to electrical panel.
 - Contractor to obtain all electrical permits.



New Mainline and Conduit ————
Existing Mainline and Conduit - - - -
Bridge

Parsons St

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Google Earth

To date, over \$12,000 has been spent on irrigation improvements at Bellevue Park. These improvements include upgrading the well controls to Variable Frequency Drive, installing an irrigation controller sized for future park improvements and installing the initial section of 3-inch irrigation mainline. All improvements were made to facilitate watering trees planted along Paxson Street.

Irrigation water will be needed to maintain the bike skills track and to water new landscaping. Funds from this request will be used to extend the irrigation mainline to the bike skills park and surrounding landscape. All irrigation mainline installations are sized for future irrigation demand.

The bridge construction will repurpose an existing bridge removed from Greenough Park and stored at the Northside Pit. Funds from this request will be used to design and construct the bridge abutments, move the bridge from Northside Pit and install the bridge on the new abutments.

Budget

Irrigation

450' 3" mainline and 2" conduit \$7,200

Bridge

Design abutments	\$4,500
Construct abutments	\$20,000
Move bridge	\$3,500
Set Bridge	\$1,500

Contingency \$3,600

Inspection \$1,800

Total \$42,100

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
2		Parks and Recreation	Y	Is this project Required?	Can project be delayed?	Fort Missoula Regional Park Update		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Plan		Parks and Recreation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

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

The Approved Park Impact Fees for Fort Missoula Regional Park were used in 2018 to continue work related securing water rights at FMRP. This included permitting fees and contracting with a legal firm, Ferguson Law offices. This work is in the final steps with State agencies. It is the goal of the Department to use any balance to secure additional water rights IF possible as we have the very minimum rights necessary for the City owned portions of the park.

Summary Description and rationale of project and funding sources:

History & Current Status: Impact if Canceled or Delayed

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

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	

Indicate the applicable Impact Fee funding

Impact Fees Amount approved/requested

				Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
Trans	IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code						
Parks	Y		2321.000.341033.00	23,838	39,219				
Police									
Fire									
				23,838	39,219	—	—	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost							
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1.5% of B)	No						
F. Equipment Costs							
G. Other	2321.390.460401.930	23,838	39,219				
		23,838	39,219	—	—	—	—

Is this equipment prioritized on an equipment replacement schedule?

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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
3		Parks and Recreation	Y	Is this project Required?	Can project be delayed?	Hellgate Park Update		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Plan		Parks and Recreation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

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

To date Hell gate Park project has used funds on design and materials. Next priority is adding a dog Park and exploring options with a vegetative screen on the east portion of the park, adding park signage and refreshing ADA access ramp. Impact Fee Funding was approved April 19th, 2012.

Summary Description and rationale of project and funding sources:

History & Current Status: Impact if Canceled or Delayed

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

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Neighborhood grant		3,000						
County grant		3,000						
General fund	1000.370.460411.930	941						

Indicate the applicable Impact Fee funding

Impact Fees Amount approved/requested

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
				Trans				
Parks		2321.000.341033.00	1,039	31,400				
Police								
Fire								
			7,980	31,400	—	—	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost							
B. Construction Cost			26,000				
C. Contingencies (10% of B)			5,400				
D. Design & Engineering (15% of B)		7,980					
E. Percent for Art (1.5% of B)	No						
F. Equipment Costs							
G. Other							
		7,980	31,400	—	—	—	—

Is this equipment prioritized on an equipment replacement schedule?

N

Ongoing Operating and/or Maintenance costs upon completion of project?

Y

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	FY19	FY20	FY21	FY22	FY23
A. Personnel	2513.370.460484.110	8,663	8,663	8,663	8,663	8,663
B. Supplies	2513.370.460484.220	1,155	1,155	1,155	1,155	1,155
C. Purchased Services	2513.370.460484.350	1,732	1,732	1,732	1,732	1,732
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		11,550	11,550	11,550	11,550	11,550

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Department Priority		Major Department	New or Update	Required	Delay	Project Title		
4		Parks and Recreation	Y	Is this project Required?	Can project be delayed?	Jeffrey Park Phase 1 Update		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Plan		Parks and Recreation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

Provide an update on the project; i.e. phase x of y; % complete; outstanding items/ purchases; what is remaining to complete the project:
 This project is funded by \$189,120 of Park Impact Fees. To date, the City has paid the Twite Family Partnership \$172,200 of the \$175,000 agreement. \$2,800 of Park Impact Fee funding associated with the Twite Family Partnership agreement is earmarked for irrigation work. A small amount of the remaining \$14,000 in additional supplies and furnishings has been used to purchase Mutt Mitt stations.

Summary Description and rationale of project and funding sources:

History & Current Status: Impact if Canceled or Delayed

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

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	

Indicate the applicable Impact Fee funding

					Prior Year Impact Fee Summation	Impact Fees Amount approved/requested				
IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code				FY19	FY20	FY21	FY22	FY23
Trans Parks Police Fire	Y	2321.000.341033.00			172,452	16,668				
					172,452	16,668	—	—	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23	
A. Land Cost	2321.390.460433.930.18 1	172,452	16,668					
B. Construction Cost								
C. Contingencies (10% of B)								
D. Design & Engineering (15% of B)								
E. Percent for Art (1.5% of B)								No
F. Equipment Costs								
G. Other								
		172,452	16,668	—	—	—	—	

Is this equipment prioritized on an equipment replacement schedule?
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	FY19	FY20	FY21	FY22	FY23
A. Personnel	1000.370.460501.100s	6,415	6,415	6,415	6,415	6,415
B. Supplies	1000.370.460501.220s	7,994	7,994	7,994	7,994	7,994
C. Purchased Services	1000.370.460501.300s	16,870	16,870	16,870	16,870	16,870
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		31,279	31,279	31,279	31,279	31,279

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
5		Parks and Recreation	Y	Is this project Required?	Can project be delayed?	Kim Williams Expansion Update		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Plan		Parks and Recreation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

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

Project construction is 100% complete and the trail is open to the public. Months after submitting final invoice, the Montana Department of Transportation District Staff identified a deficiency in site restoration (too much loose & disturbed rock left in burrow ditch) and has withheld \$5,000 from reimbursement funds until corrected. Parks & Recreation maintenance staff will address landscape deficiency in spring by hand picking the 2,000sf area MDT indicates has too much loose and exposed rock 6" diameter and larger. Pending MDT re-inspection and acceptance, the City will apply for reimbursement of withheld funds and request State concurrence to close out the CTEP project grant. The reimbursement from the state may not be available until 2019 and as a safeguard Parks has held back additional Park District funds to cover project close out in the case that the State with holds final \$5,000 reimbursement

Summary Description and rationale of project and funding sources:

History & Current Status: Impact if Canceled or Delayed

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

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
CTEP	2987.370.331053.00	338,952	5,000					
Prior years	2987.370.331053.00	56,736						
RTP Grant	2987.000.334125.00	60,000						
Run Wild & ARCO	1216.000.365005.00	51,137						
Park District	2513.370.460	10,328						

Indicate the applicable Impact Fee funding

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	Impact Fees Amount approved/requested				
				FY19	FY20	FY21	FY22	FY23
Trans								
Parks								
Police								
Fire								
			517,153	5,000	—	—	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23	
A. Land Cost	2987.390.460509.930	530,228	5,000					
B. Construction Cost								
C. Contingencies (10% of B)								
D. Design & Engineering (15% of B)								
E. Percent for Art (1.5% of B)								No
F. Equipment Costs								
G. Other								
		530,228	5,000	—	—	—	—	

Is this equipment prioritized on an equipment replacement schedule?
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	FY19	FY20	FY21	FY22	FY23
A. Personnel	2513.370.460434.100s	6,332	6,332	6,332	6,332	6,332
B. Supplies	2513.370.460434.200s	1,200	1,200	1,200	1,200	1,200
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		7,532	7,532	7,532	7,532	7,532

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
6		Parks and Recreation	Y	Is this project Required?	Can project be delayed?	McCormick Park and Comm. Center Update		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Plan		Parks and Recreation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

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

Park Impact Fees are eligible as a community center is a new facility that addresses the growth of our community. In April the Impact Fee Advisory Committee approved (recommends to Council) \$150,000 in impact fees to procure consultants necessary for determine the best location, facilities, services, and fiscal options for a community center. Parks Plans on engaging a design Firm to start building design and construction estimates. This work will commence after the results from the City County Parks and Recreation Open Space and Trails, (PROST) survey results are received back.

Summary Description and rationale of project and funding sources:

History & Current Status: Impact if Canceled or Delayed

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

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
TBD						625,000	17,000,000	

Indicate the applicable Impact Fee funding

Impact Fees Amount approved/requested

				Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
Trans Parks Police Fire	IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code						
	Y	4/28/2016	2321.000.341033.00	19,619	50,381	40,000	40,000		
				19,619	50,381	40,000	665,000	17,000,000	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost	2321.390.460305	19,619	50,381	40,000	40,000	8,315	225,500
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1.5% of B) No							
F. Equipment Costs							
G. Other							
		19,619	50,381	40,000	665,000	17,000,000	—

Is this equipment prioritized on an equipment replacement schedule?

N

Ongoing Operating and/or Maintenance costs upon completion of project?

N

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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—

CAPITAL IMPROVEMENT PROGRAM
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Department Priority		Major Department	New or Update	Required	Delay	Project Title		
7		Parks and Recreation	Y	Is this project Required?	Can project be delayed?	MRL Park Update		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Plan		Parks and Recreation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

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

The Parks Impact Fees were approved July 27th, 2017. These funds have been used to execute a contract with New Fields LLC for soil remediation at the site, contract with Tetrattech for geotechnical work on the site and to contract with DJ&A for design services at the adjacent Central Ave railroad crossing. The overall project of MRL Park and the Bitterroot Trail Extension is under the auspices of MRA and the trail is expected to be completed in the summer of 2018 and the Park is Fall 2018 or Spring 2019. The soil remediation is currently being executed and there may be additional funds needed to ensure the soil is tested re-mediated appropriately

Summary Description and rationale of project and funding sources:

History & Current Status: Impact if Canceled or Delayed

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

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
General Fund	1000.370.460411.350	15,000						

Indicate the applicable Impact Fee funding

Impact Fees Amount approved/requested

IFAC Approval: Y/N				Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
Trans					2321.390.460433.00	34,124	5,876				
Parks											
Police											
Fire											
						49,124	5,876	—	—	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		49,124					
B. Construction Cost							
C. Contingencies (10% of B)			5,876				
D. Design & Engineering (15% of B)							
E. Percent for Art (1.5% of B)	No						
F. Equipment Costs							
G. Other							
		49,124	5,876	—	—	—	—

Is this equipment prioritized on an equipment replacement schedule?

N

Ongoing Operating and/or Maintenance costs upon completion of project?

N

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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—

CAPITAL IMPROVEMENT PROGRAM
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Department Priority		Major Department	New or Update	Required	Delay	Project Title		
8		Parks and Recreation	Y	Is this project Required?	Can project be delayed?	Syringa Park Update		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Plan		Parks and Recreation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

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

Parks & Recreation has been working with the neighborhood and mountain biking groups to identify and design a bike skills feature in the upper Rattlesnake Neighborhood. Syringa park has been chosen for the facility as part of a public park master planning process. The skills course will provide opportunities for young riders to develop skills, recreate and be active in an environment that is managed for safety and sustainable use of the land. The course should help reduce unauthorized riding within conservation lands on Mount Jumbo and adjacent to Rattlesnake Creek corridors. Unauthorized riding and course development has led to excessive erosion, non-sustainable volunteer trails and habitat destruction. See support document for details on the proposed features and facilities. This proposal is for phased construction. The design firm, Farris Design has been selected and our currently working on design of Syringa Bike Park. The first reimbursement for the RTP grant has been processed. I Ride for Tanner has donated ~131k and Friends of Missoula Parks is currently running a fund raising campaign.

Summary Description and rationale of project and funding sources:

History & Current Status: Impact if Canceled or Delayed

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

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Donations	1216.000.365011.00	22,570	177,750	50,000				
RTP Grants		20,000	48,000					
Neighborhood Grants			3,000					
IN-Kind		10,000						

Indicate the applicable Impact Fee funding

Impact Fees Amount approved/requested

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
				Trans Parks Police Fire	Y	7/17/2017	—	40,000
			52,570	268,750	50,000	—	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost							
B. Construction Cost			215,000	40,000			
C. Contingencies (10% of B)			21,500	4,000			
D. Design & Engineering (15% of B)		52,570	32,250	6,000			
E. Percent for Art (1.5% of B)	No						
F. Equipment Costs							
G. Other							
		52,570	268,750	50,000	—	—	—

Is this equipment prioritized on an equipment replacement schedule?

N

Ongoing Operating and/or Maintenance costs upon completion of project?

Y

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	FY19	FY20	FY21	FY22	FY23
A. Personnel		3,459	6,918	6,918	6,918	6,918
B. Supplies		462	923	923	923	923
C. Purchased Services		692	1,384	1,384	1,384	1,384
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		4,613	9,225	9,225	9,225	9,225

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
16		Parks and Recreation	N	Is this project Required?	Can project be delayed?	Rattlesnake Dam Restoration and Access		
Project Rating	Project Number	Division/ Sub-Department		N	N			
Leverage		Parks and Recreation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

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

Summary Description and rationale of project and funding sources:
 The City currently owns a dam and reservoir on Rattlesnake Creek. Removal of all infrastructure and restoration the site will mitigate of public safety hazards, greatly reduce long-term maintenance costs, and improve wildlife habitats. A cooperative agreement between the City, Trout Unlimited and Mt. Fish Wildlife and Parks is in place and Trout Unlimited will act as project lead and the primary fiscal sponsor for the project. To date \$125k has been spent on data collection, preliminary engineering and public scoping. An approved restoration plan has been adopted with an estimated cost of \$1.5-2 million and partners are moving forward to raise funds for final design, permitting and construction. Following final completion of the project it is anticipated that the entire 45ac. site will be opened for public recreation and added to the chain of Conservation Lands which comprise the Rattlesnake Greenbelt. Project timeline and costs are approximate and based on fundraising efforts, final project scope and permitting.

History & Current Status: Impact if Canceled or Delayed
 This dam and reservoir used to supply city residents with drinking water and is over 100 years old. Since 1980 the facility has not functioned as a drinking water reservoir and future use of the site for drinking water is not fiscally feasible or necessary. On Average Missoula Water Company spends \$25,000 per year on the maintenance of this facility with the real possibility of large cost increases as infrastructure crumbles and/or if a high water event damages the facility. In the not too distant future this infrastructure will either be removed in an uncontrolled fashion by natural forces or under controlled circumstances as part of a habitat restoration project. Either option will be costly, but a deliberate removal of the dam and reservoir will maximize public and wildlife benefits on site.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:
 Rattlesnake Neighborhoods, Trout Unlimited, Fish Wildlife and Parks

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Trout Unlimited & City Parks fundraising	1216.370.	—	100,000	925,000	925,000			
Missoula Water	NA	—	25,000	25,000	25,000			
Missoula Parks & Recreation	1000.370.460	—	8,000	8,000	15,000			
		—						

Indicate the applicable Impact Fee funding

				Prior Year Impact Fee Summation	Impact Fees Amount approved/requested				
IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code			FY19	FY20	FY21	FY22	FY23
Trans				—	133,000	958,000	965,000	—	—
Parks									
Police									
Fire									

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		—					
B. Construction Cost	1216.370.460484.350	—	106,400	766,400			
C. Contingencies (10% of B)	191.1216.370.460484.350	—	10,640	76,640			
D. Design & Engineering (15% of B)	191.1216.370.460484.350	—	15,960	114,960			
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs							
G. Other							
		—	133,000	958,000	—	—	—

Is this equipment prioritized on an equipment replacement schedule?
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	FY19	FY20	FY21	FY22	FY23
A. Personnel	2513.370.460484.100			3,500	3,500	
B. Supplies	2513.370.460484.200			2,000	2,000	
C. Purchased Services	2513.370.460484.300			1,000	1,000	
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	6,500	6,500	—

A-7012

MEMORANDUM OF AGREEMENT
Between
THE CITY OF MISSOULA,
MONTANA FISH WILDLIFE AND PARKS
and
TROUT UNLIMITED

This Memorandum of Agreement (hereinafter referred to as "Agreement") is entered into this 25th day of September, 2017, by and between the City of Missoula (hereinafter referred to as "City"), a municipal corporation, located at 435 Ryman Street, Missoula, Montana 59802, Montana Fish, Wildlife and Parks, located at 3201 Spurgin Road, Missoula, Montana, 59804 (hereinafter referred to as "MFWP") and Trout Unlimited (hereinafter referred to as "TU"), a nonprofit whose mailing address is 312 N. Higgins Ave., Suite 200, Missoula, Montana 59802, collectively referred to as the "Parties." City is the owner of the lower Rattlesnake dam site and associated improvements on Rattlesnake Creek (hereinafter referred to as the "lower Rattlesnake dam" or the "dam"). TU is the project manager for the project described herein.

The purpose of this agreement is to outline the Parties' individual and collective objectives, roles and responsibilities associated with project planning for mitigating effects of the dam and restoring Rattlesnake Creek (hereinafter referred to as the "Project.")

WHEREAS, the Montana Power Company constructed the lower Rattlesnake dam in 1905, along with nine other additional dams in the present day Rattlesnake Wilderness, to augment the water supply for the City of Missoula. In 1979, Montana Power Company sold the dams and water rights to Mountain Water Company. Mountain Water Company maintained the dams until 2017;

WHEREAS, in 2017 the City acquired the approximately 45 acre lower Rattlesnake dam property and associated infrastructure and water rights, along with the additional Rattlesnake Wilderness dams, through purchase of the former Mountain Water Company;

WHEREAS, Mountain Water Company is now known as Missoula Water, and is a publicly-owned utility, owned and operated for the benefit of Missoula and its residents. The City of Missoula is invested in the Missoula community and its stewardship of Missoula Water and committed to the protection of Missoula's high water quality;

WHEREAS, the 2017 Mitigation Strategy of the Missoula County and City of Missoula 2017 Update to Pre-Disaster Mitigation Plan articulates as a priority "decommission or modify non-essential dams" including prioritizing and decommissioning non-essential dams in the Rattlesnake Wilderness;

WHEREAS, the 15 miles of creek above the dam support resident populations of native bull trout, a species listed as threatened under the federal Endangered Species Act, and native westslope cutthroat trout, a Montana species of concern;

WHEREAS, the importance of clean water and healthy riparian zones is articulated in numerous Missoula land use plans, including the 2015 Our Missoula City Growth Policy, 2010 Conservation Lands Management Plan, and the Missoula Urban Area Open Space Plan 2006 Update, as well as state and federal conservation priorities;

WHEREAS, streams and rivers are identified as Community Types of Greatest Conservation Need by Montana Fish, Wildlife and Parks, which prioritizes their conservation;

WHEREAS, mitigating and restoring the dam site has the potential to restore habitat for native fish, improve water quality in Rattlesnake Creek and provide additional scenic open space and recreational opportunities for the Missoula community;

WHEREAS, the dam property is bounded by the City's Rattlesnake Greenway to the south and the Rattlesnake Recreation Area to the north, which combine to create an important recreational corridor between the Missoula urban area and the Rattlesnake Wilderness. The dam site has potential to significantly augment this recreation corridor and add to the recreational benefits of the area;

WHEREAS, TU has experience developing and implementing large-scale ecological restoration projects in western Montana, working with local governments to execute such projects and securing grant and other funding to support such projects;

WHEREAS, MFWP has experience implementing fish-passage mitigation projects at the Rattlesnake Dam and other dam sites and continues to monitor fisheries populations in Rattlesnake Creek;

WHEREAS, the City, MFWP and TU desire to work collaboratively to plan and potentially implement a mitigation and restoration project at the dam to address site restoration, fisheries, public recreation, public safety and liability;

WHEREAS, this Agreement is intended to govern the Project planning phase. Upon completion of the planning phase, Parties may work collaboratively toward a memorandum of agreement to govern implementation of the Project plan.

I. SCOPE OF AGREEMENT

NOW, THEREFORE the Parties mutually agree to the following:

1. Parties will work cooperatively to research and develop a shared vision and implementation plan for mitigation and restoration of the dam and riparian area, including future use of open space, conservation lands, parks and recreational spaces.
2. Parties will work collaboratively to apply for grant funding and secure other funds to support the Project.
3. Parties will work collaboratively to outline critical steps and design of the planning process. Specifically, Parties will create a written project plan for conducting the Project.
4. Parties will identify and mutually agree in writing to share costs for data collection, design and other professional services that the project may require.
5. Parties will follow all required public procurement policies and regulations.

The City agrees to the following:

1. City has the authority to enter into this agreement and will maintain for the duration of the project the institutional, managerial and financial capability to ensure completion of the mitigation and restoration planning project.
2. City will allow MFWP, TU and their contractors to access the project site for the purposes of data collection, design and fundraising, after receiving prior notice.
3. City will oversee and coordinate the public process of obtaining public participation in the mitigation planning project and future land use.

MFWP agrees to the following:

1. MFWP has the legal authority to enter into this agreement, and the institutional, managerial and financial capability to ensure completion of the project.
2. MFWP will provide information related to dam mitigation and its potential impacts to Rattlesnake Creek water quality, riparian land and fisheries, relevant to the project planning and design.
3. MFWP will develop a plan for monitoring the fisheries' response to the proposed mitigation project.
4. MFWP will work directly with City and any state and federal agencies to obtain necessary permitting.

TU agrees to the following:

1. TU has the legal authority to enter into this agreement, and the institutional, managerial, and financial capability to ensure proper planning, management, and completion of the project.
2. TU will act as the project manager for the project, which includes:
 - a. TU will meet all federal, state, and local requirements related to project management, reporting, procurements and related tasks.
 - b. TU will perform project management services, including consultant/contractor procurement and oversight for the project.
 - c. TU will provide grant accounting and reporting services for any grants received and administered by the City or MFWP for the project.
 - d. TU will document matching funds in accordance with all grants received and administered by either the City or MFWP for the project.
 - e. TU will provide a report at the end of the Project that will present recommendations for dam mitigation and Rattlesnake Creek restoration that will address fisheries habitat, wildlife mitigation, and open space recreation opportunities.

II. GENERAL PROVISIONS

1. Modification and Amendment. This Agreement may be modified or amended only in writing by the mutual agreement of all parties. Specifically, the Agreement may be amended by mutual written agreement of the Parties to include other costs directly relating to the implementation of the dam mitigation planning project.
2. Termination. The City reserves the right to terminate this agreement at any time and for any reason, with 30 days written notice to TU and MFWP. TU and MFWP each reserves the right to terminate this agreement at any time and for any reason, with 30 days written notice to City.
3. Indemnification. TU and MFWP agree to indemnify and hold harmless City from all suits, demands, loss or liability, on account of or in connection with any injury, loss or damage to any person or property resulting or claiming to have resulted from use of the dam site by TU or MFWP, their agents or employees, or resulting or claimed to have resulted from TU's or MFWP's negligent acts or omissions. City agrees to indemnify and

hold harmless TU and MFWP from all suits, demands, loss or liability, on account of or in connection with any injury, loss or damage to any person or property resulting or claimed to have resulted from use of the dam site by City, its agents or employees or resulting or claimed to have resulted from City's negligent acts or omissions.

4. Liability Insurance. TU and MFWP will each maintain sufficient liability insurance coverage for personal injury and property damage associated with their participation in this Project and provide City with proof of such liability insurance coverage.
5. Governing Law. This Agreement shall be governed by the laws of the State of Montana. Venue for any litigation will be in Missoula County, State of Montana.
6. Binding Effect. The obligations set forth in this Agreement shall be binding upon, and the benefit of this Agreement shall inure to the benefit of the Parties and their respective successors and assigns.
7. Relationship of the Parties. Nothing contained in this Agreement shall be deemed or construed, either by the parties hereto or by any third party, to create the relationship of principal and agent or create any joint venture or other association between TU, MFWP and the City other than the collaborative work described in this Agreement.
8. Commencement Period. This Agreement is executed as of the date of the last signature and is effective through completion of the planning project, as evidenced by mutual written agreement by the parties, or December 31, 2020, at which time it will expire unless otherwise extended.
9. The Parties agree and shall comply with the following Non-Discrimination and Affirmative Action policies:

Non-Discrimination. All hiring shall be on the basis of merit and qualification and there shall be no discrimination in employment on the basis race, ancestry, color, physical or mental disability, religion, national origin, sex, age, marital or familial status, creed, ex-offender status, physical condition, political belief, public assistance status or sexual orientation, gender identity or expression, except where these criteria are reasonable bona fide occupational qualifications.

Affirmative Action Policy. Contractors, subcontractors, sub grantees, and other firms doing business with the City of Missoula must be in compliance with the City of Missoula's Affirmative Action Plan, and Title 49 Montana Codes Annotated, entitled "Human Rights" or forfeit the right to continue such business dealings.

The City's Affirmative Action Policy Statement is:

The Mayor of the City of Missoula or the Mayor's designee may adopt an affirmative action plan to provide all persons equal opportunity for employment without regard to race, ancestry, color, handicap, religion, creed, national origin, sex, age, marital status. In keeping with this commitment, we are assigning to all department heads and their staff the responsibility to actively facilitate equal employment opportunity for all present employees, applicants, and trainees. This responsibility shall include assurance that employment decisions are based on furthering the principle of equal employment opportunity by imposing only valid requirements for employment and assuring that all human resource actions are administered on the basis of job necessity.

Specific responsibility for developing, implementing, monitoring and reporting are assigned to the City Personnel staff under the supervision and direction of the Chief Administrative Officer and the Mayor.

It is the policy of the City of Missoula to eliminate any practice or procedure that discriminates illegally or has an adverse impact on an "affected" class. Equal opportunity shall be provided for all City employees during their terms of employment. All applicants for City employment shall be employed on the basis of their qualifications and abilities.

The City of Missoula, where practical, shall utilize minority owned enterprises and shall ensure that subcontractors and vendors comply with this policy. Failure of subcontractors and vendors to comply with this policy statement shall jeopardize initial, continued, or renewed funds.

Our commitment is intended to promote equal opportunity in all employment practices and provide a positive program of affirmative action for the City of Missoula, its employees, program participants, trainees and applicants.

III. PRINCIPAL CONTACTS.

The principal contacts for this agreement are:

City of Missoula John Wilson 435 Ryman St Missoula, MT 59802 (406) 542-6354 JWilson@ci.missoula.mt.us	Montana FWP Ladd Knotek 3201 Spurgin Rd Missoula, MT 59804 (406) 542-5500 lknotek@mt.gov	Trout Unlimited Rob Roberts 312 N. Higgins Ave, # 200 Missoula, MT 59802 (406) 540-2944 rroberts@tu.org
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The authority and format of this Agreement has been reviewed and approved for signature. In witness whereof, the parties hereto have executed this agreement as of the date written below.

SIGNED this _____ day of _____, 2017

TROUT UNLIMITED

Trout Unlimited

MONTANA FISH, WILDLIFE AND PARKS

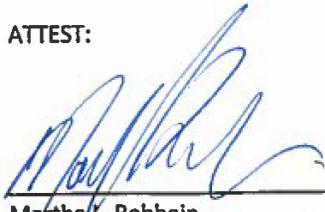


Montana Fish, Wildlife and Parks

CITY OF MISSOULA

ATTEST:

APPROVAL:



Martha L. Rehbein
City Clerk



John Engen
Mayor



(SEAL)

The authority and format of this Agreement has been reviewed and approved for signature. In witness whereof, the parties hereto have executed this agreement as of the date written below.

SIGNED this 20 day of September, 2017

TROUT UNLIMITED



Trout Unlimited

MONTANA FISH, WILDLIFE AND PARKS

Montana Fish, Wildlife and Parks

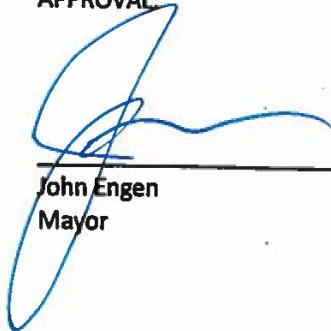
CITY OF MISSOULA

ATTEST:



Martha L. Rehbein
City Clerk

APPROVAL:



John Engen
Mayor

(SEAL)

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
17		Parks and Recreation	N	Is this project Required?	Can project be delayed?	Water Works Hill Road Parking Lot Trail		
Project Rating	Project Number	Division/ Sub-Department		N	N			
Replacement		Parks and Recreation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	No

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

Summary Description and rationale of project and funding sources:

This project will construct a new road leading to the Parking lot off of Duncan Drive to Waterworks Hill Trail head. The project also will upgrade and expand the parking lot at the trail head complete a ADA accessible trail off of the upgraded parking lot and provide the necessary trail head signage. This project was nearing agreement with Mountain Water Company before the City purchased the Water Company.

History & Current Status: Impact if Canceled or Delayed

In 2014 the city was in discussion with Mountain Water Company to grant a permanent water tower easement on Mt Jumbo for Mountain Water to install a 200,000 gallon underground water tank to meet needed fire flows in exchange for Mountain Water Company granting the ~1 acre parking lot easement to the city near the end of the spur road to Waterworks Hill Trail head in order to construct a parking lot.

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

Citizens of Missoula. Adjacent properties.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Missoula Water	5210.000.340000	—	65,000					
Cost share with developer	NA	—	150,000					
Parks	TBD	—	220,000					
BaRSAA	2512.000.330000	—	215,000					

Indicate the applicable Impact Fee funding					Impact Fees Amount approved/requested				
	IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
Trans									
Parks									
Police									
Fire									
				—	650,000	—	—	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		—					
B. Construction Cost		—	471,000				
C. Contingencies (10% of B)		—	94,000				
D. Design & Engineering (15% of B)		—	85,000				
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs							
G. Other							
		—	650,000	—	—	—	—

Is this equipment prioritized on an equipment replacement schedule?
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	FY19	FY20	FY21	FY22	FY23
A. Personnel			4,016	4,016	4,016	4,016
B. Supplies			1,004	1,004	1,004	1,004
C. Purchased Services			2,500	2,500	2,500	2,500
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	7,520	7,520	7,520	7,520

Waterworks Hill Trailhead

Minckler Road Improvements, Parking Lot, Trailhead and Accessible Loop Trail

Parking Area and Approach Drive - *estimate from DJ&A*

QTY	UNIT	TYPE	UNIT COST	TOTAL
1	LS	Mobilization	\$ 8,000.00	\$ 8,000.00
1	LS	Traffic Control	\$ 2,000.00	\$ 2,000.00
2200	CY	Excavation (including trailhead)	\$ 10.00	\$ 22,000.00
3500	SY	Strip Topsoil	\$ 3.00	\$ 10,500.00
16700	SF	Asphalt (3")	\$ 2.00	\$ 33,400.00
206	CY	3/4" Minus Crushed Base Course (4")	\$ 52.00	\$ 10,712.00
412	LS	3" Minus Crush Sub-base Course (8")	\$ 45.00	\$ 18,540.00
30	CY	Crushed Aggregate (2") (Trailhead Area)	\$ 100.00	\$ 3,000.00
32	EA	Pindown Curbs	\$ 100.00	\$ 3,200.00
2	EA	Dry Well (Sump)	\$ 2,000.00	\$ 4,000.00
55	EA	Native Boulders, Found on Site	\$ 150.00	\$ 8,250.00
1	LS	SWPPP	\$ 3,500.00	\$ 3,500.00
1	EA	Bicycle Rack	\$ 1,500.00	\$ 1,500.00
2	EA	Accessible Parking Sign	\$ 300.00	\$ 600.00
1	LS	Accessible Parking Striping	\$ 450.00	\$ 450.00
1	LS	White Parking Striping	\$ 850.00	\$ 850.00

Parking Area Subtotal \$ **130,502.00**

Minckler Road Improvements - *estimate from DJ&A*

QTY	UNIT	TYPE	UNIT COST	TOTAL
1	LS	Mobilization	\$ 8,000.00	\$ 8,000.00
1	LS	Traffic Control	\$ 2,000.00	\$ 2,000.00
1800	CY	Excavation	\$ 10.00	\$ 18,000.00
1460	SY	Remove Existing Asphalt	\$ 6.50	\$ 9,490.00
10300	SF	Asphalt (3")	\$ 2.00	\$ 20,600.00
127	CY	3/4" Minus Crushed Base Course (4")	\$ 52.00	\$ 6,604.00
254	LS	3" Minus Crush Sub-base Course (8")	\$ 45.00	\$ 11,430.00
6000	SF	4" Sidewalk	\$ 6.00	\$ 36,000.00
1200	LF	Pindown Curbs	\$ 30.00	\$ 36,000.00
6	EA	Dry Well (Sump)	\$ 2,000.00	\$ 12,000.00
1	LS	SWPPP	\$ 3,500.00	\$ 3,500.00
1	EA	Stop and Street Sign	\$ 500.00	\$ 500.00
2	EA	Regulatory Traffic Sign	\$ 300.00	\$ 600.00
300	LF	Yellow Curb Paint	\$ 17.00	\$ 5,100.00
1	LS	12" Stop Bar	\$ 400.00	\$ 400.00

Minckler Road Improvements Subtotal \$ **170,224.00**

Trailhead

QTY	UNIT	TYPE	UNIT COST	TOTAL
1	LS	Informational and Interpretive Kiosk	\$ 9,000.00	\$ 9,000.00
1	LS	Water Fountain	\$ 4,000.00	\$ 4,000.00
550	LF	1" Waterline*	\$ 35.00	\$ 19,250.00
1	LS	Quick Coupler	\$ 1,000.00	\$ 1,000.00
1	LS	Backflow Preventer and Meter	\$ 3,000.00	\$ 3,000.00
0	LS	Bicycle Racks, <i>included in engineer's estimate</i>		\$ -
1	LS	Mutt Mitt and Trash Receptacle	\$ 1,200.00	\$ 1,200.00
1	LS	Pit Toilet	\$ 40,000.00	\$ 40,000.00
1	LS	Gate for Utility Access	\$ 3,000.00	\$ 3,000.00
5	EA	Trees, including water bag for establishment	\$ 500.00	\$ 2,500.00
Trailhead Subtotal				\$ 82,950.00

Accessible Trail and Overlook

QTY	UNIT	TYPE	UNIT COST	TOTAL
		Repurpose gravel access road to trail,		
12000	SF	2000 LF @ 6' wide	\$ 3.00	\$ 36,000.00
2400	SF	New Trail Connections, 6' wide	\$ 3.50	\$ 8,400.00
5600	SF	Remove unused portion of gravel road, restore to native grass, 700 LF @ 8' wd.	\$ 2.50	\$ 14,000.00
1	LS	Grading adjustments to access road	\$ 10,000.00	\$ 10,000.00
1	LS	Overlook Area w/ Bench	\$ 9,000.00	\$ 9,000.00
6	EA	Interpretive Signage	\$ 1,500.00	\$ 9,000.00
Accessible Trail Subtotal				\$ 86,400.00

Overall Subtotal \$ 470,076.00

13% for Engineering Design	\$ 61,109.88
5% For Engineering Construction Oversight	\$ 23,503.80
20% for Contingency and Contractor Costs	\$ 94,015.20

Grand Total \$ 648,704.88

* Water source per Missoula Water Utility request to provide for drinking fountain

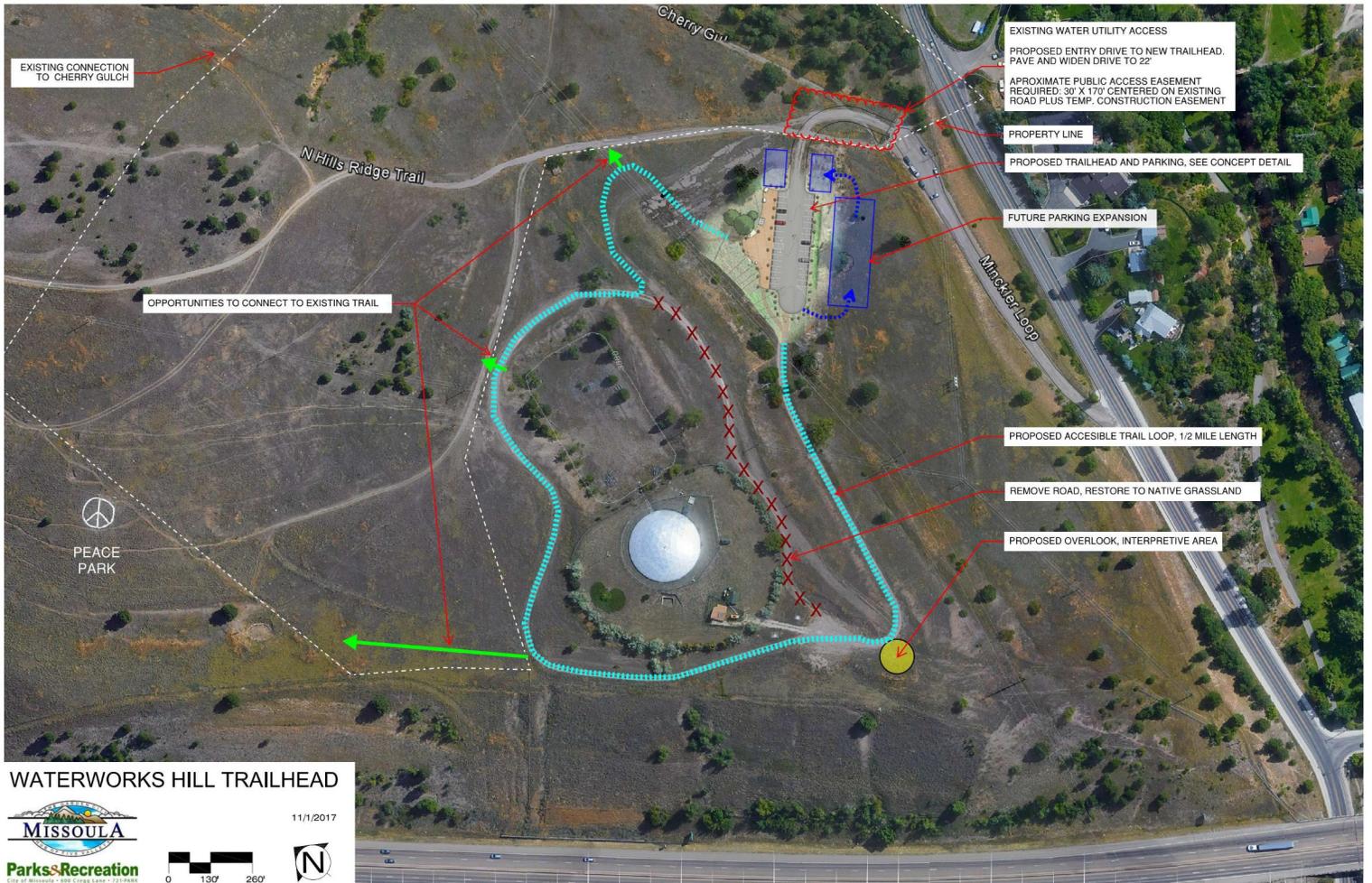
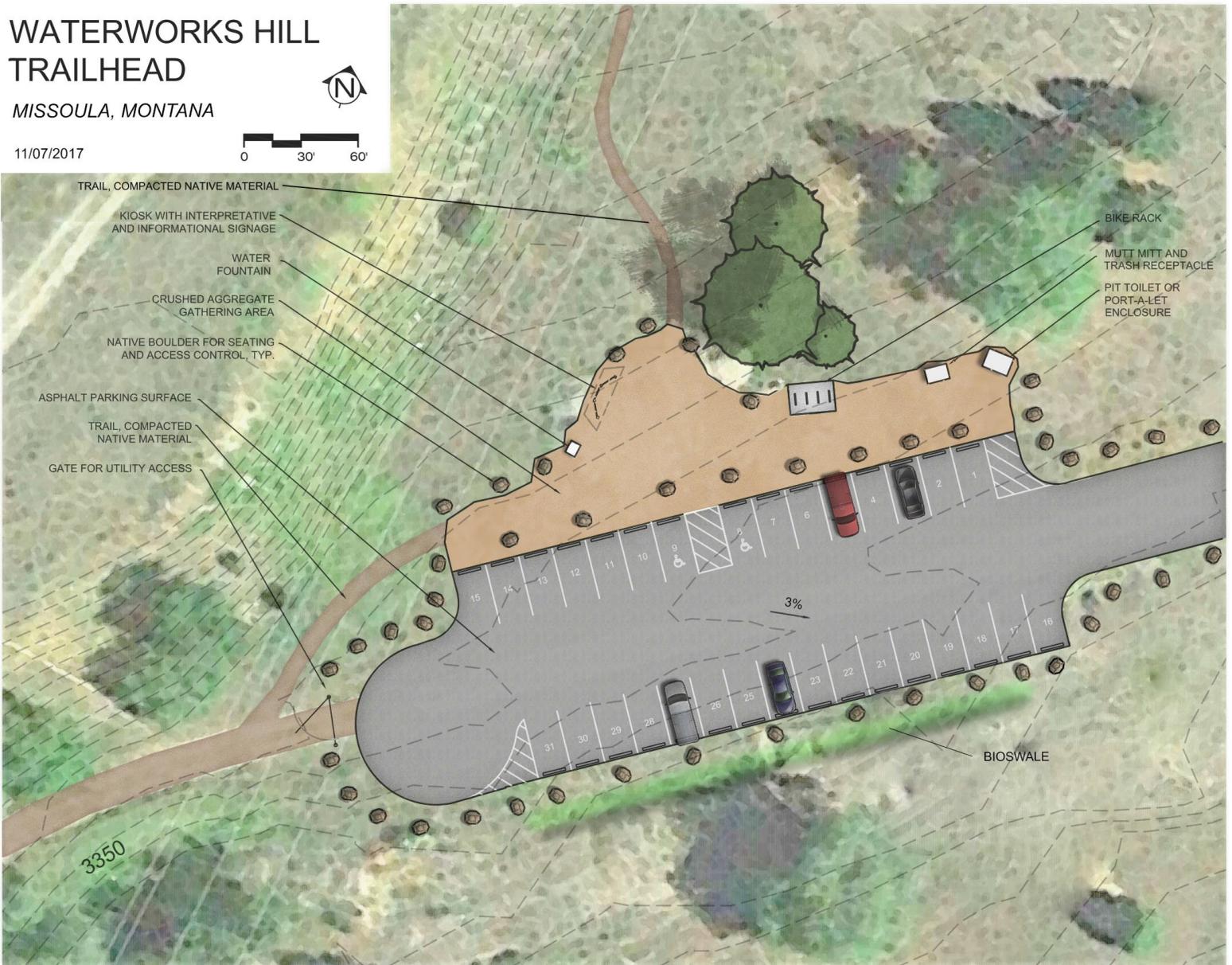
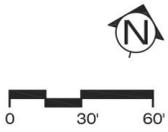
Note: Quantities, unit costs, and park features are conceptual and preliminary in nature.

Note: Consider solar powered security lighting at trailhead

WATERWORKS HILL TRAILHEAD

MISSOULA, MONTANA

11/07/2017



WATERWORKS HILL TRAILHEAD



11/1/2017



CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
18		Parks and Recreation	N	Is this project Required?	Can project be delayed?	Play Fair Park		
Project Rating	Project Number	Division/ Sub-Department		N	N			
Efficiency		Parks and Recreation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	No

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

Summary Description and rationale of project and funding sources:

Develop a Master Plan to replace the interim working plan for Playfair Park. Now that the County has adopted the Fairgrounds Master Plan and Fort Missoula Regional Park is all but complete, it is time to create and then adopt a Master Plan for one of Missoula's most loved and used, but aged Parks, Playfair Park. New improvements such as Splash Montana and the picnic area have been well received, but much of the park is in need or major renovation. Working with stakeholders, users, and the general public we will develop a master plan, opinion of probable costs, and next steps for meeting the needs of the community at Playfair Park. The second component of this request is a Playfair/ Central district satellite maintenance facility in partnership with the County Fairgrounds and County Extension Office. The building is to be located at the southern end of the Fairgrounds.

History & Current Status: Impact if Canceled or Delayed

Park continues to age, leading to potential risk exposures, closures, and underutilization of a ideally located much used park. The satellite facility is necessary to reduce windshield time for labor and road time for turf equipment. Also, the City needs to relocate Operations at 100 Hickory to another site per the 2005 LWCF Agreement. Depending upon where that relocation is, the satellite facility will be more/less important. Even if temporary, the initial investment is warranted.

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

Yes, coordinate with Little League, County, MCPS, YMCA, Storm Water (FEMA).

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Park staff in-kind		—	20,000					
Park District		—		200,000	25,000			
TBD		—				4,000,000		
Park Impact Fee		—	20,000					

Indicate the applicable Impact Fee funding Impact Fees Amount approved/requested

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
				Trans			—	40,000
Parks								
Police								
Fire								

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		—					
B. Construction Cost		—				4,000,000	
C. Contingencies (10% of B)		—					
D. Design & Engineering (15% of B)		—	40,000				
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs		—		200,000	25,000		
G. Other		—	40,000	200,000	25,000	4,000,000	—

Is this equipment prioritized on an equipment replacement schedule? N

Ongoing Operating and/or Maintenance costs upon completion of project? Y

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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
20		Parks and Recreation	N	Is this project Required?	Can project be delayed?	Fairview Parks - Ninkpata & Whitaker		
Project Rating	Project Number	Division/ Sub-Department		N	Y			
Plan		Parks and Recreation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

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

Summary Description and rationale of project and funding sources:
 In FY19 the Neighborhood and Parks Department will engage in a public planning process for the two Parks which will result in a master plan for future development. In the meantime, we hope to transfer unessential to Missoula Water, lands adjacent to Ninkpata to parkland to allow us to better meet park standards and include an acceptable size play space. Additionally, we hope to relocate or deconstruct the USFS Radio building in Whitaker to reduce maintenance costs and replace with a shelter. Project is via Neighborhood request.

History & Current Status: Impact if Canceled or Delayed

Per the Adopted Farview Master Plan and the 2004 Master Park Plan, Whitaker and Ninkpata Parks provide the Farview and Pattee Canyon neighborhoods the desired level of service for a neighborhood park. Combined, the parks will be ~5 acres in size. Most of the parks is Farview/Pattee Canyon on undeveloped, steep slopes. Whitaker and Ninkpata provide us an opportunity to provide neighborhood park services such as open and active play space, playgrounds, shelters, and related.

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

Neighborhood HPO.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Cash in Lieu	1211.000.346080.63	—	20,000	7,555	975,000			
Park District or TBD		—		50,000				
		—						
		—						

Indicate the applicable Impact Fee funding

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	Impact Fees Amount approved/requested				
				FY19	FY20	FY21	FY22	FY23
Trans								
Parks								
Police								
Fire								
			—	20,000	57,555	975,000	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		—					
B. Construction Cost	1211.370.460510.063 (FY19)	—	15,000		815,000		
C. Contingencies (10% of B)		—			90,000		
D. Design & Engineering (15% of B)	1211.370.460510.063 (FY19)	—	5,000	57,555	45,000		
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs		—			25,000		
G. Other		—					
		—	20,000	57,555	975,000	—	—

Is this equipment prioritized on an equipment replacement schedule? N
Ongoing Operating and/or Maintenance costs upon completion of project? Y
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	FY19	FY20	FY21	FY22	FY23
A. Personnel	2513.370.460501.100			24,375	24,375	
B. Supplies	2513.370.460501.200			3,250	3,250	
C. Purchased Services	2513.370.460501.300			4,875	4,875	
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	32,500	32,500	—

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
21		Parks and Recreation	N	Is this project Required?	Can project be delayed?	Dragon Hollow Repairs		
Project Rating	Project Number	Division/ Sub-Department		N	N			
Maintain		Parks and Recreation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	No

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

Summary Description and rationale of project and funding sources:
 In the spring of 2019, A Carousel for Missoula will oversee the refurbishment of Dragon Hallow Play area. This is a single phase project, which will be completed in five days in May of 2019 (currently scheduled for May 15-19). We are forming a committee to raise funds, find volunteers, procure materials and supplies, and perform the many other tasks necessary to complete the project.

History & Current Status: Impact if Canceled or Delayed
 The play area was originally built under the direction of Leathers and Associates, a play ground architectural firm out of Ithaca, NY, in May of 2001. These community-built play areas generally have a life-expectancy of 20 years. In May of 2017, a representative from that company performed an assessment of Dragon Hollow. His report defines the scope of the project, which is estimated to cost from \$125-\$160,000, with volunteer labor.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:
 Volunteer coordination, business fundraising.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Business/organizational donations		—	50,000	20,000				
Grants		—	25,000	25,000				
Public donations		—		60,000				
TBD		—		30,000				

Indicate the applicable Impact Fee funding

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	Impact Fees Amount approved/requested				
				FY19	FY20	FY21	FY22	FY23
Trans			—	75,000	135,000	—	—	—
Parks								
Police								
Fire								

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		—					
B. Construction Cost		—	60,000	108,000			
C. Contingencies (10% of B)		—	6,000	10,800			
D. Design & Engineering (15% of B)		—	9,000	16,200			
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs							
G. Other		—	75,000	135,000	—	—	—

Is this equipment prioritized on an equipment replacement schedule?
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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)		—	—	—	—	—

Dragon Hollow Support Doc 1

During the refurbishment, we will: Stain support posts and super structure with Behr solid body stain. Paint where needed. Tighten screws and nails throughout the play area. Replace wooden balusters, decking, framing, fencing, handrails, handrail posts and maze cubes with low maintenance recycled structural plastic where needed. Replace the spiral tube slide, wave slide, swing set, horizontal ladder, ring bridge, chin up pipes, chain climbing wall, fire pole, crawl tunnel, balance beam on chains, musical instruments, tic-tac-toe boards, sound wall and phone systems. Make necessary repairs to the cargo net, roofs and towers, benches and other seating areas, suspension bridge, rubber bridge. Add EWF to correct transition between accessible ramps and playground transition and fix separation areas at wheel chair accessible ramp. Add additional engineered wood fiber throughout. From now until December of 2018, we will be writing grants and approaching businesses and organizations for large donations. We expect this to raise approximately \$100,000. We plan to raise an additional \$80,000 during a public appeal period from January to May of 2019, giving us a \$20,000 maintenance cushion.

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
23		Parks and Recreation	N	Is this project Required?	Can project be delayed?	South Hills Spur Phase 3		
Project Rating	Project Number	Division/ Sub-Department		N	N			
Maintain		Parks and Recreation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	No

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

Summary Description and rationale of project and funding sources:
 Phase 3 of the SHS plan is unfunded and due to the nature of the work is unlikely to be funded through leveraged dollars. Phase 3 includes decommission and restoration of .25 mi. of road and replacement construction of a .08 mile of new access road. Additionally, 5 power/telephone boxes are on the property and need to be removed. This project is critical for reducing costly road infrastructure, improving habitat, improving public safety, and removes scars from city open space that was only constructed to prepare the property for housing development. Funds requested for this CIP=\$43,500 and will cover new road construction, restoration of old road and removal of power boxes. Approximately \$47,000 of In-kind funds and grants will be leveraged to finish trail and trail head construction, supply plant materials for rehab, control weeds, install signage and manage public access during and after construction.

History & Current Status: Impact if Canceled or Delayed
 The South Hill Spur property is an iconic feature for Pattee Canyon and Fairview neighborhoods. The property was prepared to be developed prior to city acquisition. Unnecessary road and utility infrastructure greatly reduces habitat values and aesthetics on site. Additionally the presence of active utility boxes on dry hillsides presents potential problems as vandalism of these structures could cause wildfires and/or electrocution. Addressing these issues before public use of the property increases is critical to maximize public safety, public compliance with road closures, and to implement phase 3 of the publicly adopted SHS recreation management plan. In 2017 the City started implementation of the adopted recreation management plan for the recently acquired South Hills Spur (SHS) Property (175ac.). In FY19 the majority of the trails and trail heads will be built and the property will open to the public. The construction of trails and trail heads has been funded through grants, donations, permit fees, volunteer and in-house labor.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:
 Coordination with adjacent landowners and road easement holders will be necessary. Overall support for the project from these entities is high.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Park Impact Fees		—	5,000	38,500				
		—						
		—						
		—						
		—						

Indicate the applicable Impact Fee funding Impact Fees Amount approved/requested

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
							—	5,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		—					
B. Construction Cost	2321.370.460	—	2,000	34,000			
C. Contingencies (10% of B)		—		3,600			
D. Design & Engineering (15% of B)		—	3,000	900			
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs		—					
G. Other		—					
		—	5,000	38,500	—	—	—

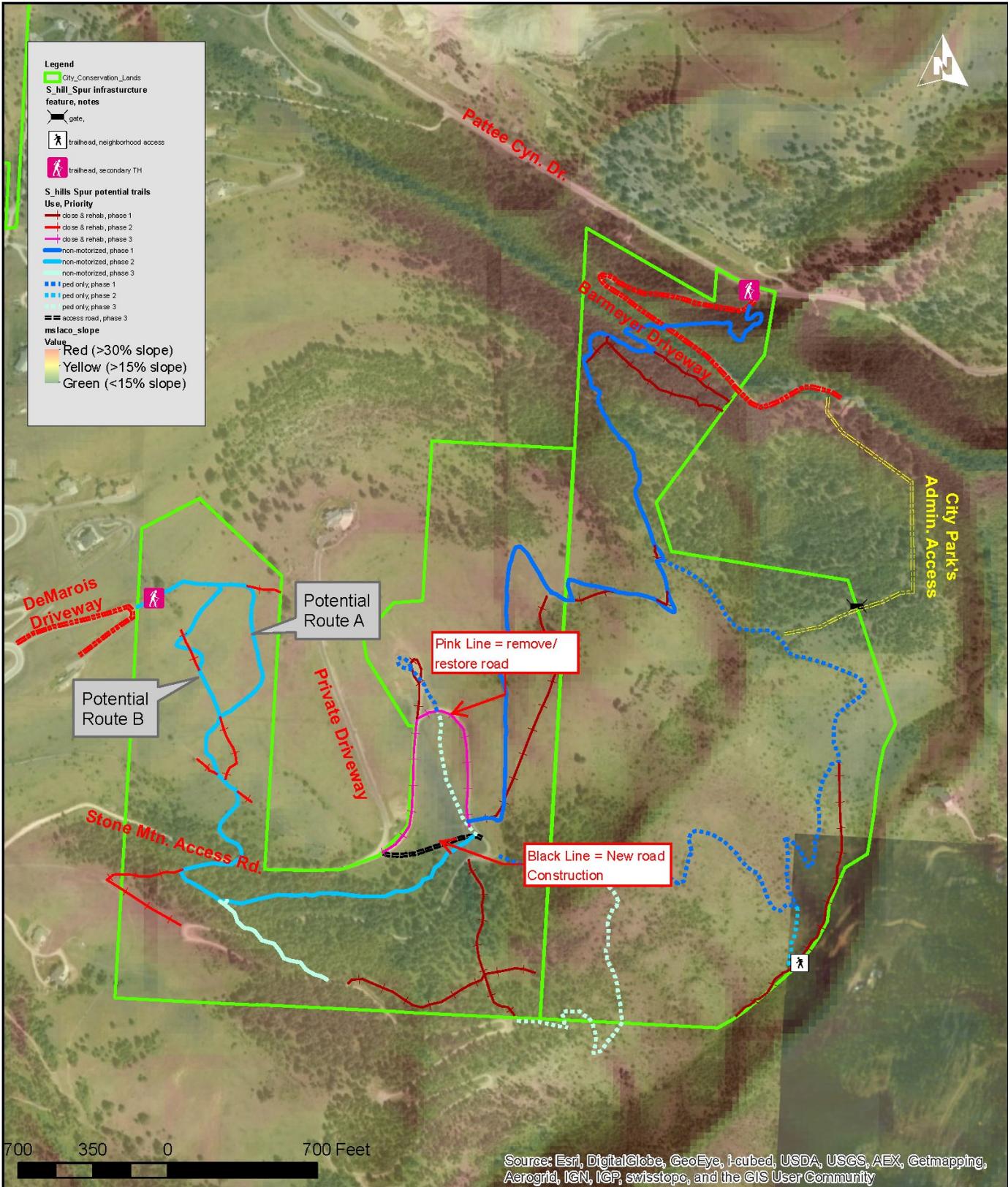
Is this equipment prioritized on an equipment replacement schedule?
Ongoing Operating and/or Maintenance costs upon completion of project?
If "Y" then complete the section below (Operational Budget Impact)

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—

SOUTH HILLS SPUR RECREATION PLAN TRAILS MAP

This map depicts trail routes, trail-use designation, and trailheads. Phase 1 work will be conducted in 2017 with Phase 2 in 2018. Phase 3 is dependent on funding, needs, and/or agreements with adjacent landowners. Only one of the two potential routes adjacent to the Sousa Trailhead will be constructed. Both route options need to be walked and assessed to determine suitability. Completion of all work is dependent on available resources and favorable environmental conditions.



CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
27		Parks and Recreation	N	Is this project Required?	Can project be delayed?	Missoula Active Transportation		
Project Rating	Project Number	Division/ Sub-Department		N	Y			
Efficiency		Parks and Recreation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	No

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

Summary Description and rationale of project and funding sources:

Identify projects from the Long Range Transportation Plan, including Active Transportation Plan, which generally fall under Parks responsibility and are often funded at least in part by various Transportation Grants or other sources. Priorities include: Lighting to meet dark skies and CPTED, Safety & ADA enhancements, and Wayfinding for the primary (Milwaukee, Bitterroot, Ron's River Trails) and secondary (Northside Greenway, South Hills to Meadow Hill School, Grant Creek Trails) commuter network. Future and Additional Projects per LRTP. Total Trail Lighting Estimate per 3/2017 figures is ~\$3.7M. Add ~\$200K per recent estimates for the Bitterroot Trail lighting on newly acquired MRL lands and between Livingston & North (note, this parcel was excluded at time of CTA est as City did not own the MRL parcel). New total = \$3.9M+ Add \$50K/year for safety, ADA improvements and pavement preservation.

History & Current Status: Impact if Canceled or Delayed

Use of commuter trails continues to increase. Many trails are not lighted at all, while others have aging light systems that no longer meet code and/or best practices. With several months of darkness during peak commute times, but generally desirable commuting (weather/terrain/proximity) lighting and proper lighting will increase use. Costs of existing system will decrease due to LED and reduced vandalism. An ongoing, reliable funding mechanism is necessary to maintain current facilities and meeting growing demand.

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

Missoula alternative commuters

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1.	Unappropriated subsequent years				
			budget	FY20	FY21	FY22	FY23	
Potential Transportation Grants		—	50,000	50,000	50,000	50,000	50,000	50,000
MRA URD TIFs		—	250,000	250,000	250,000	250,000	250,000	250,000
Park District		—	30,000	30,000	30,000	30,000	30,000	30,000
Park Impact Fees		—	10,000	10,000	10,000	10,000	10,000	10,000
Transportation Impact Fees		—	10,000	10,000	10,000	10,000	10,000	10,000

Indicate the applicable Impact Fee funding

Impact Fees Amount approved/requested

		IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
Trans		Y	TBD							
Parks		Y	TBD							
Police										
Fire										
						—	350,000	350,000	350,000	350,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		—					
B. Construction Cost		—	180,000	180,000	180,000	180,000	180,000
C. Contingencies (10% of B)		—	18,000	18,000	18,000	18,000	18,000
D. Design & Engineering (15% of B)		—	27,000	27,000	27,000	27,000	27,000
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs		—	125,000	125,000	125,000	125,000	125,000
G. Other		—					
			—	350,000	350,000	350,000	350,000

Is this equipment prioritized on an equipment replacement schedule?

N

Ongoing Operating and/or Maintenance costs upon completion of project?

N

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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—

MISSOULA PARKS AND RECREATION TRAIL LIGHTING ESTIMATE

3/17/2017

Trail Segment	Trail Name	Quantity of Poles/Luminaires (foot spacing)	Notes	Pole/Luminaire Cost (luminaires and poles @ \$4,200 ea)	Construction Cost (concrete pole base, conduit, wire, trenching, landscape restoration, etc. @ \$4600 ea)	Surveying and Staking	Engineering Services (construction plans, specs, bidding, construction admin., etc)	Total Cost
1	Bitterroot Trail	177	2	\$ 743,400.00	\$ 814,200.00	\$ 15,000.00	\$ 27,000.00	\$ 1,599,600.00
2	Milwaukee Trail West	36	2,4	\$ 151,200.00	\$ 165,600.00	\$ 5,400.00	\$ 9,000.00	\$ 331,200.00
2.1	Milwaukee Trail West (Justus lane and Trail St)	13	2,4	\$ 54,600.00	\$ 59,800.00	\$ 1,950.00	\$ 4,000.00	\$ 120,350.00
3	Milwaukee Trail East	54	1	\$ 226,800.00	\$ 248,400.00		\$ 13,500.00	\$ 488,700.00
4	Milwaukee Trail East	16	2	\$ 67,200.00	\$ 73,600.00		\$ 4,000.00	\$ 144,800.00
5	Ron's River trail	44	1	\$ 184,800.00	\$ 202,400.00	\$ 6,600.00	\$ 11,000.00	\$ 404,800.00
6	Ron's River trail	7	2	\$ 29,400.00	\$ 32,200.00	\$ 1,200.00	\$ 3,500.00	\$ 66,300.00
7	South Riverfront Trail	29	1	\$ 121,800.00	\$ 133,400.00	\$ 4,350.00	\$ 7,250.00	\$ 266,800.00
8	South Riverfront Trail (Replace Silver Park Acorn Luminaires)	15	3	\$ 63,000.00			\$ 2,500.00	\$ 65,500.00
9	Northside Greenway	26	2	\$ 109,200.00	\$ 119,600.00	\$ 4,350.00	\$ 7,250.00	\$ 240,400.00
TOTALS		417						

Total: \$ 3,728,450.00

Notes:

1. Scope of work includes new poles/luminaires, concrete pole base, conduit and wire. Re-use existing electrical service.
2. Scope of work includes new poles/luminaires, concrete pole base, conduit and wire. New electrical service.
3. Scope of work includes replacing the existing poles/luminaires with new. Re-use existing concrete pole base, conduit and wire and electrical service.
4. This segment of trail has a very narrow easment with limited space to install conduit and pole bases.

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
28		Parks and Recreation	N	Is this project Required?	Can project be delayed?	Improvements to Rose Garden and WW II Memorial		
Project Rating	Project Number	Division/ Sub-Department		N	Y			
Efficiency		Parks and Recreation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	No

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

Summary Description and rationale of project and funding sources:
 Improvements to Rose Garden and World War II monument area. Provide accessible walks, raised garden beds, center plaza area.

History & Current Status: Impact if Canceled or Delayed
 These improvements follow the Rose Memorial Park Master Plan adopted in 2012. Currently this area is in a state of disrepair and not ADA accessible. Fundraising from Rose Garden, Garden Club, or Veteran Interest Groups a possibility.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:
 Missoula Rose Society, Veterans Interest Groups (particularly World War Two)

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Park district	2513.000.032	—		58,276	12,973	19,579		
Donations	1216.000.365019.00	—		20,000	20,000	25,000		
TBD		—		50,000	20,000	20,000		
In Kind Parks Design Services	1000.370.460511.100	—	5,000					

Indicate the applicable Impact Fee funding

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	Impact Fees Amount approved/requested				
				FY19	FY20	FY21	FY22	FY23
Trans			—	5,000	128,276	52,973	64,579	—
Parks								
Police								
Fire								

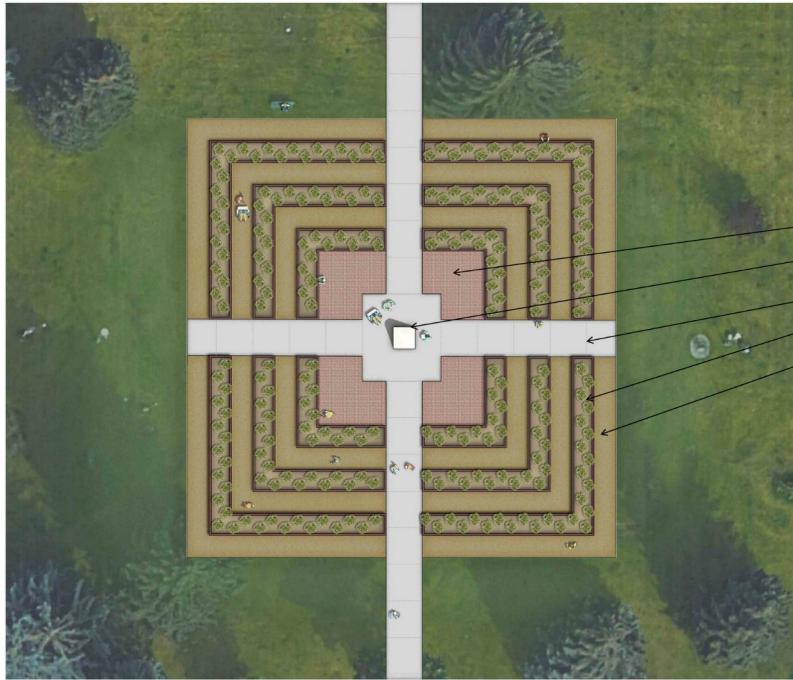
How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		—					
B. Construction Cost	1216.000.365501.930	—		89,797	48,157	58,708	
C. Contingencies (10% of B)	1216.000.365501.930	—		8,980	4,816	5,871	
D. Design & Engineering (15% of B)	1216.000.365501.930	—		29,499	—	—	
E. Percent for Art (1.5% of B)	1216.000.365501.930	—					
F. Equipment Costs							
G. Other							
		—	—	128,276	52,973	64,579	—

Is this equipment prioritized on an equipment replacement schedule?
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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—



- BRICK PAVERS,
POSSIBLE MEMORIAL OPPORTUNITY
- EXISTING WORLD WAR TWO MEMORIAL,
REPAIR CRACKS IN BASE
- CONCRETE PATH, 10' WIDE
- RAISED ROSE BED
- STABILIZED DECOMPOSED GRANITE,
6' WIDE

Rose Garden Phase 1 Improvements
Concept Detail

MEMORIAL ROSE GARDEN PARK
CITY OF MISSOULA, MONTANA



from Master Plan Narrative...

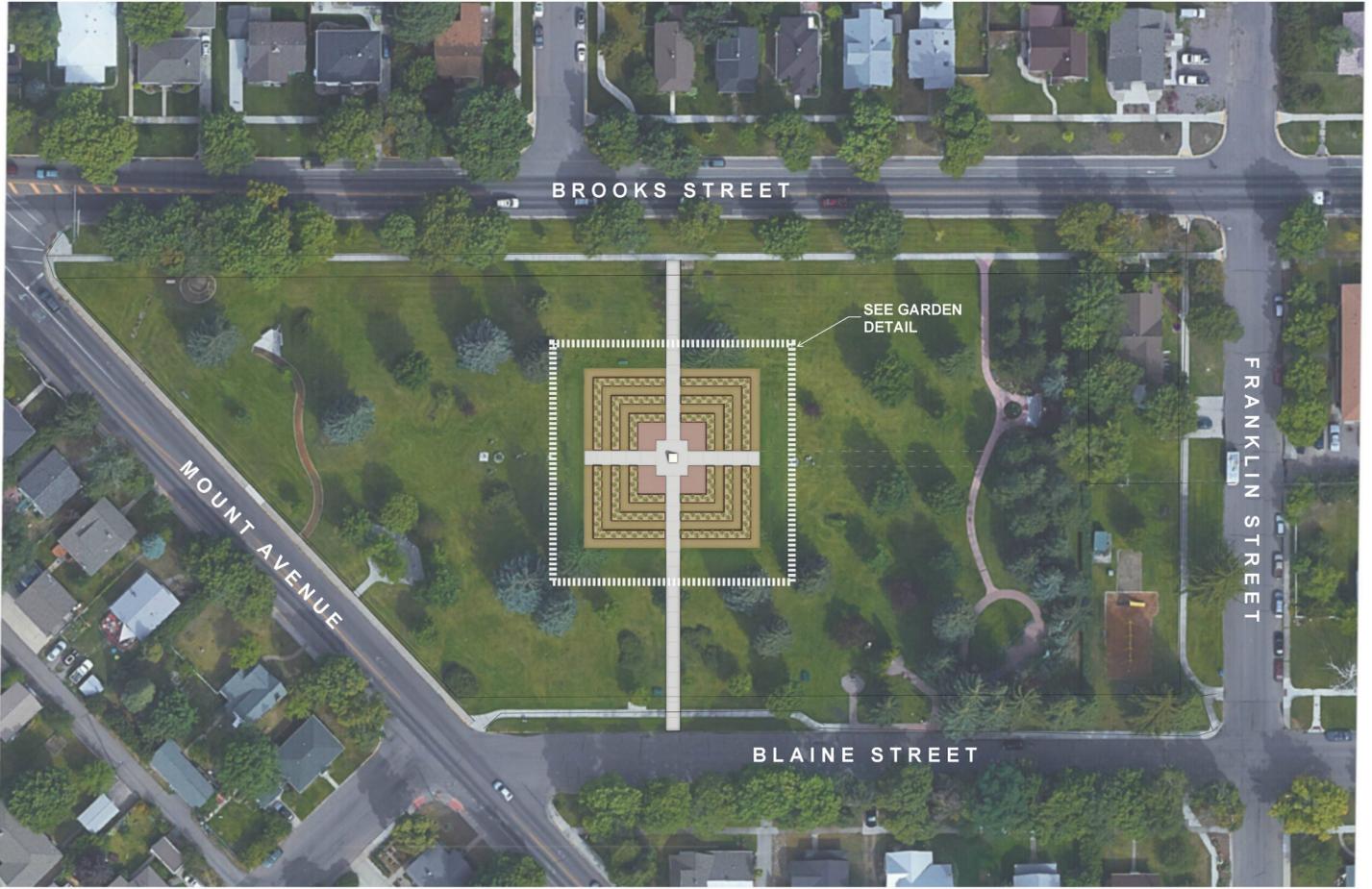
Landscape Design is critical to the success of the memorial experience. The landscape component should be strong and simple, enhance the contemplative experience, and be integrated meaningfully into any built structure. The design of 'living memorials' that rely primarily on plant materials is encouraged as it is consistent with the original dedication of the park and invites participation in the experience of the park by a wide variety of users.

Materials Selection

Walking Surfaces must meet accessibility guidelines as stated by the Americans with Disabilities Act (ADA). All primary walkways must include a paved surface (concrete is preferred) of at least 5 feet in width to facilitate wheelchair travel. The majority of walkways within the park should be permeable and promote a garden aesthetic. Locally available materials should be given preference. Compacted, decomposed or crushed granite is the preferred material for internal walks. In areas of concentrated use, such as around entryways, monuments and the Rose Pavilion walks may be augmented with unit pavers or concrete. In areas that experience regular vehicular use for maintenance and service, judicious use of concrete may be appropriate. Apart from concrete walkways, impermeable pavements should be minimized and used in a manner that reduces their impact on the natural character of the site.

Constructed Features in Memorial Rose Garden Park must be designed and constructed of materials that are timeless and durable. Elements should be designed to withstand at least a 100 year lifespan. Quality materials and detailing contribute to the sense of honor and respect inherent in the park. A design development plan that elaborates on the design vocabulary and materials selection for all amenities should be developed to assure continuity of the built environment. Material choices should be viewed as a mechanism to unite the site; however, a variety of complementing materials is appropriate.





Rose Garden
Phase 1 Improvements

MEMORIAL ROSE GARDEN PARK
CITY OF MISSOULA, MONTANA



RAISED BED VEGETABLE GARDENING

Guide to Building Raised Gardening Beds

Raised Bed CROSS-SECTION



6-8 hours of sunlight per day



Wood, stone, cinderblock, or steel for container

Well fertilized, rich top soil for the bed

Raised beds allow for good drainage

Material & DESIGN OPTIONS



Wood 2x4 or 4x6

FOR A MORE TRADITIONAL LOOK
LEAST EXPENSIVE



Cinder Blocks

FOR AN 'INDUSTRIAL-CHIC' LOOK
LEAST EXPENSIVE



Mortared Stone

FOR A MORE FORMAL LOOK
MOST EXPENSIVE



Steel

FOR AN 'INDUSTRIAL-CHIC' LOOK
MOST EXPENSIVE

Choose YOUR BED SIZE



A 4' width is the ideal size for weeding, watering, & harvesting

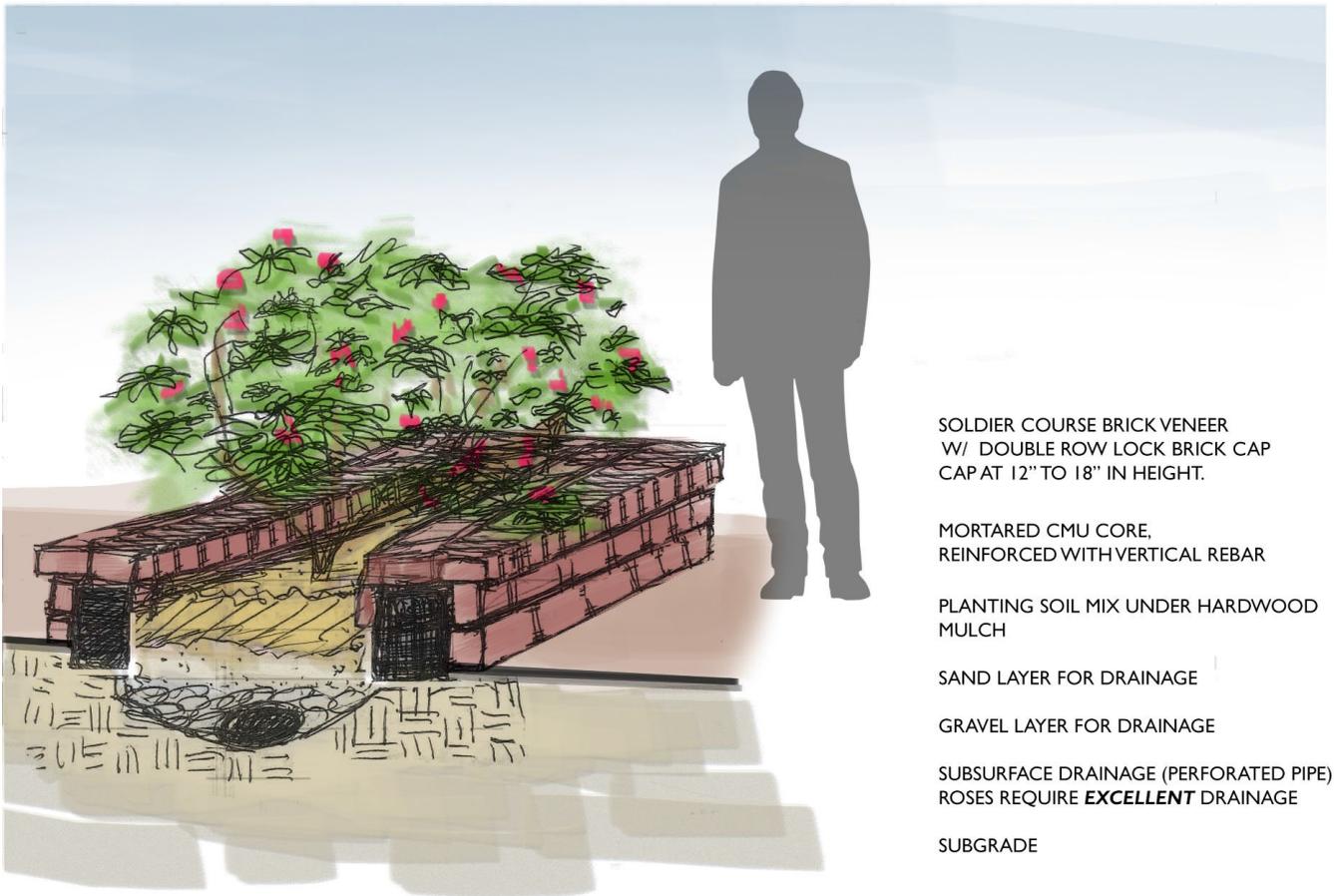


6" - 1' is a normal height for your raised bed



FIX

Building a higher bed (up to 32") may be better if you have mobility issues



SOLDIER COURSE BRICK VENEER
W/ DOUBLE ROW LOCK BRICK CAP
CAP AT 12" TO 18" IN HEIGHT.

MORTARED CMU CORE,
REINFORCED WITH VERTICAL REBAR

PLANTING SOIL MIX UNDER HARDWOOD
MULCH

SAND LAYER FOR DRAINAGE

GRAVEL LAYER FOR DRAINAGE

SUBSURFACE DRAINAGE (PERFORATED PIPE)
ROSES REQUIRE **EXCELLENT** DRAINAGE

SUBGRADE

Memorial Rose Park Raised Rose Bed Planter Concepts

