

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

Program Category:	Project Title:		11 Project #	12 Project #	13 Project #
Parks, Recreation and Open Space	MDA Caras Park Improvements				

Description and justification of project and funding sources:

The Missoula Downtown Association (MDA) manages, maintains and leases Caras Park for both public and private events. Caras Park has been home to more than 1,000 events over the course of 12 years. These events have drawn nearly one million individuals to the city's premiere park on the Clark Fork River. Each year it serves as a strong economic driver for Downtown and brings the community together in ways no other Missoula destination can. The focus of these events is a permanent pavilion with a white fabric canopy that was erected in 1997 from funds raised privately with assistance from the Missoula Redevelopment Agency.

This special place needs continued improvement and investment. The white canopy has a finite lifespan, the structure needs a fresh coat of paint and the brick surface needs attention. In 2010 the MDA launched a capital campaign to fund these improvements. The MDA pledged \$25,000 for the next three years – a total of \$75,000 – to kick off that campaign. Through the efforts of the MDA the Missoula Downtown Foundation was created in 2010 to help generate long-term funding and tax incentives for implementation of the Downtown Master Plan.

As a result the capital campaign funds were raised to complete the Phase I improvements which included the permanent performance stage, canopy, and electrical system that was necessary to accommodate continued use of the facilities. The construction project undertaken by the MDA was completed in 2011, and also included improvements to the landscaping and irrigation. The cost of all these improvements totaled just over \$190,000. All told, all the improvements to be implemented over the next three years will cost approximately half a million dollars.

The MDA is requesting \$175,000 from the City to help fund the following projects that are part of the Phase II and III improvements:

- 1) Design and fabrication of new wall system (12 bays) for the pavilion; and 2) Overall Canopy replacement

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			x

Are there any site requirements:

How is this project going to be funded:							
Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
MDA - Private Donations							75,000
Park District	2513	100,000	75,000				
		100,000	75,000	-	-	-	75,000

REVENUE	How is this project going to be spent:							
	Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost		100,000	75,000				
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
		100,000	75,000	-	-	-	-	

EXPENSE	Does this project have any additional impact on the operating budget:							
	Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
Debt Service								
		-	-	-	-	-	-	

OPERATING BUDGET COSTS	Description of additional operating budget impact:						

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Linda McCarthy	MDA		4/20/2012 14:12	DS	45

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				13 Project #
Parks, Recreation and Open Space	MDA Caras Park Improvements				
Qualitative Analysis		Yes	No	Comments	
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Quantitative Analysis		Raw Score Range	Comments	Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) 3	Improvements to Caras Park will continue to promote and generate events in the downtown area, which is critical to Missoula's viability as a community focal point and tourist destination. The estimated attendance at all events is 500,000 per year. The City's investment will help leverage additional funding from other sources.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Caras Park facilities are aging and deferring the proposed improvements will lead to a decrease in attendance and generated revenue for the City as Caras is a destination venue for tourists. Deferring the improvements may also deter private parties and local non-profit groups from holding their events here.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	The area is a historical site and the park conserves the natural area adjacent to the Clark Fork River, which is connected to the City's trail system. Many of the events are culturally related or educational. For example, the weekly Out to Lunch program features musical ensembles from the region. The Symphony in the Park draws nearly 5,000 attendees every summer.	3	6
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) 1	Caras Park provides a unique venue for many private groups as well as for non-profit organizations that are allowed to host their events rent-free. The regular MDA-sponsored Caras Park events such as Out to Lunch, Downtown ToNight, Garden City Brewfest and the River City Roots Festival are necessary and very effective in bringing together the Missoula community and attracting visitors from elsewhere.	4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	The Downtown Master Plan includes Caras Park as an integral element to the success of Missoula's downtown.	4	12
Total Score					45

**Caras Park Capital Improvements
January 2012 Financial Picture**

Phases	Area	Detail	Cost	Totals	Notes
Phase 1					2011 Project Completed
Engineering	Architecture	structural planning	\$ 3,324.12		
Construction	Events Ring	stage, canopy, irrigation	\$ 190,339.88		
				\$ 193,664.00	
Phase 2					2012 Project
	Painting	Steel pavilion structure	\$ 40,000.00		
	Water	replace fountain/filling	\$ 5,000.00		
	Site Improvements	pavers, column bases	\$ 9,000.00		
	Structural Steel	valance with removal	\$ 30,000.00		12 bays at \$2,500 per bay
	Fabric Walls	solid & mesh, 3 lift poin	\$ 120,000.00		12 bays at \$10,000 per bay
	Electrical	update, reroute and ad	\$ 18,000.00		12 columns at \$1,500 per column
				\$ 222,000.00	
Phase 3					2013 Project
	Canopy Replacement	when needed: potential gutters?		\$ 250,000.00	
		Total Estimated Expenses		\$ 665,664.00	
		Funds Pledged to Date		\$ 312,514.75	
		Balance Needed		\$ 353,149.25	

		Pledge Payments coming From:		
		Boyle, Deveny & Meye	\$ 1,000.00	
		Missoula Mobile ATM	\$ 1,083.30	
		Praha	\$ 7,499.98	
		Scotty's Table	\$ 694.42	
		ALPS	\$ 20,000.00	
		MRA	\$ 25,000.00	
		MissoulaEvents.net	\$ 200.00	
		Morrison-Maierle	\$ 200.00	
		Opportunity Resources	\$ 667.00	
		Pat & Don Simmons	\$ 200.00	
		Western Montana Clini	\$ 2,000.00	
		Zip Beverage	\$ 1,500.00	
		Total	\$ 60,044.70	

CARAS PARK PAVILION IMPROVEMENTS
Status Update

Phase 2 CONSTRUCTION BUDGET: 12/20/11 (See Preliminary Plans dated 12/5/11)
Includes 10% contingency, fear factor and courage coefficient

PAINING

Steel pavilion structure and Westside stairs.....\$40,000.00

WATER FOUNTAIN / FILLING STATION (tba).....\$5,000.00

SITE IMPROVEMENTS

Pavers - reset existing to level, replace as necessary.....\$3,000.00

Re-grout column bases, misc. concrete work\$6,000.00

.....\$9,000.00

STRUCTURAL STEEL (Valance with removable face)

Curtain wall support and valance - 1/8" steel plate per detail

18" bolted front side + 30" folded top/back = 48" width sheet

4-foot plate = 20 lbs @ \$4.00/lb = \$80/Linear Foot

30 Lin. Ft. X \$80/LF = say, \$2,500.00 per 30 Ft bay.

12 bays @ \$2,500 per bay =\$30,000.00

FABRIC WALLS (Fold up at each bay)

2 Ft high, 92% Fabric (option: 4' open mesh over 8' solid material) with three point lifts (3 "ropes" through O-Rings riveted to fabric) including 3-groove, 2-groove and single-groove sheaves, round pipe weight in curtain bottom with removable 6" soft apron, stainless steel "rope" (cable) and manually operated 3-groove winch at each bay (option: impact wrench operation).

12 bays x \$10,000 per bay =\$120,000.00

ELECTRICAL

Re-route conduit at top of each column and augment power receptacles as required from spare breaker spaces in existing electrical subpanel.

12 Columns @ \$1,000.00 per column=\$12,000.00

Add receptacles; finish (paint) and future power augmentation.

12 bays @ \$500 per bay =\$6,000.00

TOTAL ELECTRICAL.....\$18,000.00

Phase 2 Construction Budget TOTAL.....\$177,000.00

TOTAL PROJECT BUDGET RECAP

Phase 1 - Performing Arts Stage (completed).....\$193,664.00

Phase 2 - Paint steel structure and Westside stairs.....\$40,000.00

Caras Park—Missoula's Town Square: A worthwhile investment for all of the residents in our community.

The place we know as Caras Park used to be under water when the river ran up against the Historic Wilma Theatre. Over the years, it has evolved into Missoula's premiere Town Square...a place for our community to gather for special events, a place to engage with our neighbors, and celebrate all that Missoula has to offer.

Events in Caras Park became a reality in the early 1980s with the Montana Rep Riverfront Summer Theatre, and the introduction of Out to Lunch in 1986. Caras Park has enjoyed more than 25 wonderful years of community gatherings.

Over the years, Caras has seen three tent configurations. The original orange and brown tent was purchased from a traveling circus show in the early 1980s. The blue, turquoise and white tent and its matching band shell were made in the late 1980s. The permanent Caras Park Pavilion Missoulians now enjoy was constructed in 1997 for \$600,000. More than \$300,000 of that investment was raised and borrowed by the Missoula Downtown Association to complete the project.

The Missoula Downtown Association manages, maintains, and leases Caras Park for both public and private events. Caras Park has been home to more than 1000 events over the course of 12 years. These events have drawn nearly one million individuals to the city's premiere park on the Clark Fork River. Each year it serves as a strong economic driver for Downtown and brings the community together in ways that no other Missoula destination can.

The future of Caras Park is bright, but this special place needs continued improvements and investment. The white canopy has a finite lifespan, the structure needs a fresh coat of paint, and the brick surface needs attention. A new performance canopy, stage, and electrical system is necessary to accommodate continued use of the facilities, and improved landscaping and irrigation are also needed. All told, the needed improvements to be implemented in the next three years will cost approximately half a million dollars.



**Your donation will ensure a vibrant,
beautiful and thriving Caras Park for
many years to come.**

Campaign for Caras /2010-2012

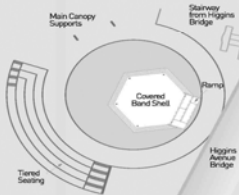
Caras Park
Where Missoula Comes Together

Campaign for Caras / 2010-2012

Caras Park

Where Missoula Comes Together

Site Plan:



Proposed Band Shell Addition:



Today, the Missoula Downtown Association is requesting your commitment to improving Missoula's Town Square by making a significant capital contribution. The MDA has pledged \$25,000 for the next three years—a total of \$75,000—to kick off the campaign. All park users—event planners, attendees, performers, vendors and more—are asked to contribute whatever amount is comfortable. Pledges are payable to the **Missoula Downtown Foundation**, created this year to help generate long-term funding and tax incentives for implementation of the Downtown Master Plan.

As envisioned in the Downtown Master Plan, these improvements will help Caras Park maintain its position as a major destination venue in the heart of the city. Today, Caras Park is home to many major Missoula events, as well as private affairs such as weddings and reunions. Many of the major Caras Park events are admission-free events planned and produced by the MDA, including:

- Out to Lunch Summer Series
- Downtown ToNight Summer Series
- Garden City BrewFest
- Garden City River Rod Run
- River City Roots Festival

The Missoula Downtown Association is dedicated to ensuring that Missoula residents and visitors alike have a positive experience using Caras Park. Please consider making a tax deductible contribution to the **Missoula Downtown Foundation** and ensure the long-term future of this beloved facility.

Mail your contribution to:
Missoula Downtown Foundation
218 East Main Street, Suite C
Missoula, MT 59802
(406) 543-4238

Missoula Downtown Foundation
Federal Tax ID# 27-1872344.



missouladowntown.com

Please make your pledge for Caras Park today!

Your generous investment will benefit our community for many years to come.

Phase I Goal: \$160,000 by October 2010

Overall Goal: \$500,000 by June 2012