

## CAPITAL IMPROVEMENT PROGRAM

### City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
O10	of O21	New	Is this project Required?	Can project be delayed?	Marilyn Park Sport Courts Replacements	
Project Rating	Department Culture & Recreation		No	Yes		
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

**Summary Description and rationale of project and funding sources:**

The existing basketball court's asphalt is in very poor condition. The Tennis court has been closed for over a year due to large cracks and spalled surfaces that make play unsafe.

**History & Current Status: Impact if Cancelled or Delayed**

Marilyn Park's courts are well over 20 years old and are in poor condition and failing. Existing tennis court will remain closed until replaced. The basketball court is marginally playable. Continued deterioration of the basketball court may require closure within 5 years. Cost for construction and materials continue to increase.

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

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

Funding Source	Yr. 1. budget FY2021	Unappropriated subsequent years			
		FY2022	FY2023	FY2024	FY2025
Park District		144,900			
<b>Impact Fees</b>		<b>Impact Fees</b>			
Type	Approval	Date	Amount	Amounts	
			-	144,900	-

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

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	4081.390.460400.930.000	-		109,000			
C. Contingencies	4081.390.460400.930.000	-		10,900			
D. Design & Engineering	4081.390.460400.930.000	-		16,350			
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs	4081.390.460400.940.000	-		8,650			
H. Other		-					
			-	144,900	-	-	-

Is this equipment prioritized on an equipment replacement schedule?

No

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?

No

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

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
A Personnel						
B Supplies						
C Purchased Services						
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		-	-	-	-	-

*NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request*

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials