

## CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
O16	of O21	New	Is this project Required?	Can project be delayed?	Tennis Court Replacement	
Project Rating	Department					
	Culture & Recreation					
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

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

The multi-use courts at Playfair Park are cracking and showing advanced signs of age and failure. Crack filling efforts have kept the courts playable, but these efforts are only temporary bandages. The size, extent and number of cracks is increasing. It is anticipated that some courts may need to be closed within 5 years due to unreparable cracking that presents trip and fall hazards.

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

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

Local tennis association, Missoula County Public Schools Tennis programs, City P&R tennis programs would be affected by loss of any courts in event of closures.

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

Funding Source	Unappropriated subsequent years				
	Yr. 1. budget FY2021	FY2022	FY2023	FY2024	FY2025
Park District		1,000,000			
Federal/State Grant		500,000			
TBD/Private Invest		1,000,000			
<b>Impact Fees</b>					
Type	Approval	Date	Amount		
			-	2,500,000	-

**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	-		2,000,000			
C. Contingencies	4081.390.460400.930.000	-		200,000			
D. Design & Engineering	4081.390.460400.930.000	-		300,000			
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
			-	2,500,000	-	-	-

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