

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2024 - 2028

Department Listing		New or Update	Required	Delay	Project Title	
U7	of U19	Update	Is this project Required?	Can project be delayed?	Sports Courts	
Project Rating	Department					
	Culture & Recreation					
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?			FUNDED?	

Summary Description and rationale of project and funding sources:

Nine (9) sport courts in the park system were identified as needing either significant repair and or replacement. The courts are located in: Marilyn, Skyview, Honeysuckle, Bonner, Wapikiya, Franklin, Northside, McLeod and Whitaker parks. Expansion of five of the nine courts from a single use court to a multi-use sport court would improve recreational options, while also addressing population growth and changing trends for the associated neighborhood and user groups. Improvements include court size, line, paint, new multi-use goals, basketball stations, tennis infrastructure, ADA access and site restoration. Project is funded through both Park District and Park Impact Fees pending project requirements. FY24 funding allows to add Skyview to be repaired and upgraded in FY24. , Bonner, and McLeod and Wapikiya are pending completion based on available funds

History & Current Status: Impact if Cancelled or Delayed

Staff determined that reconstruction of Marilyn, Franklin and Skyview would have the greatest community benefit based on current conditions, use and available Park District funding. January 2023, Marilyn, Franklin and Skyview (bid alternate) were released for bid. Reconstruction of Marilyn and Franklin sport courts were awarded. Sport court projects to be funded in order of priority as of 5/30/23: Skyview park, Bonner park, McLeod park, and Wapikiya.

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

How is this project going to be funded:

Funding Source	Previously Funded	Yr. 1. budget	Unappropriated subsequent years			
		FY2024	FY2025	FY2026	FY2027	FY2028
		Park District	\$ 430,570	100,000	100,000	100,000
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
Parks	No		72,500			
	\$ 202,500		72,500			
	\$ 633,070		172,500	100,000	100,000	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.224	3,540	172,500	100,000	100,000		
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		3,540	172,500	100,000	100,000	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY22	FY23 Exps	Amount yet to expend	Description of history (Optional)
\$ 633,070.00	\$ 805.00	\$ 3,540.30	\$ 628,724.70	

Is this equipment prioritized on an equipment replacement schedule?

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

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

Expense Object	Accounting Code	FY2024	FY2025	FY2026	FY2027	FY2028
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
Nathan McLeod	Parks & Recreation			