

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Listing		New or Update	Required	Delay	Project Title	
U13	of U25	Update	Is this project Required?	Can project be delayed?	Sport Court Replacement	
Project Rating	Department		No	No		
	Culture & Recreation					
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

Summary Description and rationale of project and funding sources:

Asphalt sport courts (basketball, tennis) are failing at the following parks: Bonner, Marilyn, McLeod, Franklin, Skyview, Honeysuckle, Wapikia. A formal bid request closes on May 24 for replacing and expanding these courts. Basketball courts at Whitaker and Northside parks will be crack sealed and seal coated to extend their useful life as well. A potentially major challenge is contractor interest and availability. If no bids are received, the project will need to be rebid in fall of 2022 - either as a package or as individual projects. Previously approved funding is from Park District #1 fund balance and Park Impact Fees.

History & Current Status: Impact if Cancelled or Delayed

Many of the City's courts are well over 20 years old and are in poor condition and failing. Existing tennis court at Marilyn Park will remain closed until replaced. Cost for construction and materials continue to increase, especially projects that utilize oil based products like asphalt.

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			
		FY2023	FY2024	FY2025	FY2026	FY2027
Park District	430,570					
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
Parks	Yes					
	202500					
	633070	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.223	-	573,070				
D. Machinery & Equipment	4081.370.460400.940.223	-	60,000				
E. Percent for Art?		-					
Total		-	633,070	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)
\$ 633,070.00	\$ -	\$ -	\$ 633,070.00	

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	FY2023	FY2024	FY2025	FY2026	FY2027
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