

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2022 - 2026**

Department Listing		New or Update	Required	Delay	Project Title		
15	of 19	New	Is this project Required?	Can project be delayed?	Marilyn Park Sport Courts Replacements		
Project Rating	Department		No	Yes			
Replacement	Culture & Recreation		Is the project APPROVED for Fiscal Year 2022?			FUNDING?	
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 2 years 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	Unappropriated subsequent years				
			FY2022	FY2023	FY2024	FY2025	FY2026
Park District		166,635	-	-	-	-	
Impact Fees		Impact Fees					
Type Approval Date Amount		Amounts	-	-	-	-	
		166,635	-	-	-	-	
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
A. Land	4081.390.460400.930.000	-	-	156,688	-	-	-
B. Buildings	4081.390.460400.940.000	-	-	9,948	-	-	-
C. Improvements		-	-	-	-	-	-
D. Machinery & Equipment		-	-	-	-	-	-
E. Percent for Art?		-	-	-	-	-	-
Total		166,636	-	-	-	-	-
History of project and amount left yet to expend							
Total Funded to date	Exps through FY20	FY21 Exps	Amount yet to expend	Description of history (Optional)			
	\$ -	\$ -	\$ -				
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		FY2022	FY2023	FY2024	FY2025	FY2026
A. Personnel			-	-	-	-	-
B. Supplies			-	-	-	-	-
C. Purchased Services			-	-	-	-	-
D. Fixed Charges			-	-	-	-	-
E. Capital Outlay			-	-	-	-	-
F. Debt Service			-	-	-	-	-
G. (Operational Savings)			-	-	-	-	-
<i>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.</i>							
Description of additional operating budget impact:							
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials			
David Selvage	Parks & Rec	-	-	DS			