CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2022 - 2026

Department Listing		New or Update	Required	Delay	Project Title
8	of 19	New	Is this project Required?	Can project be delayed?	Tennis Court Replacements
Project Rating	Department		No	Yes	
	Culture & Recreation				
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2022?		FUNDED?	

Summary Description and rationale of project and funding sources:

The multi-use asphalt courts at Playfair Park and Fort Missoula have long exceeded their useful lifespan. Continuing repair efforts at Playfair are no longer a good investment. The size, extent and numder of cracks is increasing rapidly. The tennis courts at Fort Missoula Park did get a resurfacing in 2017 but the identified underlying structural inegrity issues of these courts was not addressed. Parks Recommends replacing the asphalt courts at Fort Misosula Regional Park and Playfair park at the same time. A recent estimate to demolish and replace the courts at both locations came in at ~$4M. Parks reccomends a partnership between the City of Missoula, Missoula County Public School District, the County of Missoula, and local tennis groups be convened to secure funding for these projects. For clarity, the funding description below indicates the Playfair courts to be funded in FY22 and the FMRP Courts to be funded in FY23.

History & Current Status: Impact if Cancelled or Delayed

Currently, 4 of 12 courts at Playfair are deemed unsafe for play and unrepairable. It is expected, if this request is not funded, additional courts may need to be closed in CY 2022 at Playfair. THe Courts at FMRP have identified structural integrity issues. The FMRP courts were resurfaced in 2017 but the strucutal issues were not addresed.

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

Local Tennis Association, Missoula County Public Schools Tennis programs, and City P&R Tennis programs, and the general parklit are effected by loss of courts related to closures.

How is this project going to be funded:

REVENUE

Funding Source	Yr. 1. budget FY2022	Unappropriated subsequent years FY2023	FY2024	FY2025	FY2026
Park District	1,200,000	325,000			
Grant/Donation/Other	1,200,000	750,000			
TBD/Private Invest	100,000	100,000			
Grant/Donation/Other		325,000			
Impact Fees	**Impact Fees**				
Type / Approval / Date / Amount	Amounts				
	2,500,000	1,500,000	-	-	-

How is this project going to be spent:

EXPENSE

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
A. Land	4081.370.460400.930.000	-					
B. Buildings		-					
C. Improvements		-	2,500,000	1,500,000			
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		-	2,500,000	1,500,000	-	-	-

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?	No
Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?	No

Operating Budget Impact

(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)						
		-	-	-	-	-

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