

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2025 - 2029

Department Listing		New or Update	Required	Delay	Project Title		
U16	of U22	Update	Is this project Required?	Can project be delayed?	Sports Courts		
Project Rating	Department		Yes	No			
	Culture & Recreation						
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2025?				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 at: 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. The project is funded through both Park District and Park Impact Fees. FY24 funding allowed the addition of Skyview sportcourt to be upgraded from a single use court to a multi-use court in FY24. Playfair, Bonner, McLeod and Wapikiya were crack filled and seal coated in FY24. Allocation of remaining funds to be determined pending assessment.

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, level of 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 March 2023 with substantinoal completion autumn 2023 leaving site restoration and court striping to be completed in 2024 as wheather allows . Skyview court reconstruciton was added to the Marylin and Franklin contract in October 2023 with completion in 2024. Sport court projects to be funded in order of priority as of 5/30/23: Skyview park (complete 2024), Bonner park, McLeod park, and Wapikiya. In additional, Parks and Recreation funded asphalt preservation with Park District funds at: Honeysuckle, Bonner, Wapikia, Northside, Mcleod, Whitaker and Playfair parks in 2024. Allocation of remaining funds to be determined pending assessment.

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

Cancellation or delay will not address safety and liability concerns as remaining courts will contine to decline with cracking and raveling (disintegration of the asphalt surface) Project costs will increase over time if not funded.

How is this project going to be funded:

Funding Source	Previously Funded	Yr. 1. budget	Unappropriated subsequent years				
		FY2025	FY2026	FY2027	FY2028	FY2029	
Park District	\$530,570						
TBD/Private Invest			150,000	150,000			
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
Parks	Yes		72,500				
Parks	Yes		202,500				
		\$805,570	-	150,000	150,000	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4081.370.460400.930.224	-					
B. Buildings		-					
C. Improvements		318,432	150,000	150,000			
D. Machinery & Equipment		-					
E. Percent for Art?							
Total		318,432	—	150,000	150,000	—	—

History of project and amount left yet to expend

Total Funded to date	Exps through FY23	FY24 Exps	Amount yet to expend	Description of history (Optional)
\$805,570.00	\$22,917.70	\$318,431.90	\$464,220.40	

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	FY2025	FY2026	FY2027	FY2028	FY2029
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
Garrick Swanson	Parks & Recreation			GS