

## CAPITAL IMPROVEMENT PLAN JUSTIFICATION FORM

1. Purpose of CIP Justification Form:

Add new item to CIP  Modify existing project

2. Project Name/ Number: Pickleball Renovations

3. Department: Engineering

**4. Project Estimate and Justification**

Element/Object	FY 21-25 Request	Justification
<u>65-01</u> Program Administration/ Design		____% of project construction cost
<u>65-02</u> City Fees		Explain basis for estimated fees:
<u>65-03</u> Outside Consulting/ Design		____% of project construction cost
<u>65-04</u> Other Professional Fees		Special Inspector
<u>65-05</u> Permit Fees		
<u>65-06</u> Scoping Fees		
<u>65-07</u> Survey Fees		
<u>65-08</u> Right-of-Way (R.O.W.) Acquisition		@ _____ per square foot
<u>65-09</u> Land Acquisition		____ acres @ \$__ per acre ____ Other (explain)
<u>65-10</u> Furnishings		Explain
<u>65-11</u> New Equipment		
<u>65-12</u> Construction	\$235,000.00	Explain basis for estimate: ____sq. feet @ ____ \$ per sq. foot
<u>65-13</u> Legal Fees		Explain _____
<u>65-17</u> Art		Art ____% of project construction cost of
<u>65-18</u> Utility/PW In-house Labor		
<u>65-19</u> CD/In-house Force Labor		____% of project construction cost
<u>65-20</u> Project Contingency	\$15,000.00	Contingencies – +/-6.4% of construction of \$235,000
<b>Project Total:</b>	<b>\$250,000.00</b>	

5. Project Status:  Design Phase  Land Acquisition Phase  Construction Phase

6. Basis for Construction  On-Site Visits  Design Plans  Consultation w/ Consultant/Contractor  
Estimates:  Developed by Architect/Engineer  Similar Work Experience

7. **Project Priority and Ranking by Department:** Please provide a priority ranking (Priority A, 1, 2 or 3) and relative numerical ranking for this project if your department is submitting more than one project for consideration in the Capital Improvement Plan.

Project Priority : A

Project Ranking by department: 1

8. **Project description/justification:** The project description/justification is a synopsis of the particular capital improvement Project. The project description should be concise and include a clear description of the project, location, background and other pertinent facts about the project.

This project consists of renovating the existing pickleball courts located along the NE side of the Community Park. The project will increase the existing number of pickleball courts with added asphalt and striping, along with upgrading the existing court equipment, lighting, benches and fencing.

9. **Annual Operations and Maintenance Costs:** Please complete all applicable questions that pertain to the annual operations and maintenance costs associated with the proposed project.

A) New Positions

Will new positions be required? Yes  No

If yes, indicate the number of new positions to be added, whether the positions will be part-time or full-time, and the pay grade.

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B) Operations

1) Will any of the following services be required after the proposed project's completion?

Service	Yes	No	Estimated Annual Expenditure
Water & Sewer		x	
Electricity		x	
Gas		x	

**C) Capital Equipment**

List any capital greater than \$750 that will need to be purchased upon completion of the project. Make sure to include estimated costs and life cycle

Item	Cost	Life Cycle

**D) Other Operating & Maintenance Costs:**

List any other operating and maintenance costs associated with the proposed project that have not been discussed.

All operations and maintenance fees will be the same as existing Parks and Recreation Department

10. Department Head Approval: \_\_\_\_\_ Date: \_\_\_\_\_

11. Planning & Zoning Division Approval: \_\_\_\_\_ Date: \_\_\_\_\_

12. City Engineer Approval: \_\_\_\_\_ Date: \_\_\_\_\_

13. Project Timing and Programming

**Project Timetable & Programming of Funds**

Quarters	FY 20				FY 21				FY 22				FY 23				FY 24				FY 25							
	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>				
Program Admin./ Design (65-01)	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□
City Fees: (65-02)	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□
Outside Consulting & Design: (65-03)	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□
Other Professional Fees; (65-04)	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□
Permit Fees: (65-05)	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□
Scoping Fees: (65-06)	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□
Survey Fees: (65-07)	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□
R-O-W Acquisition: (65-08)	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□
New Equipment (65-11)	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□
Construction: (65-12)	□	□	□	□	□	□	☒	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□
Art (2% of Construction): (65-17)	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□
CD/In-house Force Labor: (65-19)	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□
Project Contingency: (65-20)	□	□	□	□	□	□	☒	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□	□
<b>Totals =</b>	\$				\$			<b>\$250,000.00</b>	\$				\$				\$				\$				\$			