

**ATTACHMENT #4 – Project Overview**

This authority request is for an amount greater than \$500,000, which requires the following additional information:

**(a) Project Description:**

The work performed under authority of MCA 20-25-309 is for the design and construction of a new Athletics Indoor Practice Facility on land owned by the University of Montana, currently being used as recreational sports fields north of Lot P along 5<sup>th</sup> Street. Under statute, UM would transfer the land & project to UM Foundation for the purposes of designing & building the Indoor Practice Facility, and upon completion of said project, transfer the land & structure back to UM.

**(b) Cost estimate and Funding Sources:**

Construction, Utilities, Site Work	9,000,000
Consultant Fees	450,000
Testing, Signage, Data	40,000
City Permits	20,000
Administrative Fees	150,000
Interest on Bank Loan (TBD)	75,000
UMF Legal Fees, Insurance Coverage (TBD)	20,000
Contingency	495,000
<b>Project Total</b>	<b>\$ 10,250,000</b>

This project will be financed from private sources.

**(c) Programs served, enrollment data, projected enrollments:**

The Indoor Practice Facility will be used by approximately 300 student athletes and 50 coaches & athletics’ staff. The student marching band would also be able practice in this structure. The space would open up availability for UM students & community members to use this facility outside the hours athletics has priority scheduling.

**(d) Space Utilization Data:**

The structure proposed is roughly 99,386 SF (485’ x 217’). There will also be a connecting support building for staff offices, mechanical equipment, restrooms, storage, etc.

**(e) Projected use for available residual space:**

The natural grass field will be replaced with an artificial turf field. This would allow the structure to be removed in the warmer months for the fields to be used by student athletes, students, and the community year-round.

**(f) Projected O&M Costs and proposed funding sources:**

Operating expenses for the facility, including staff wages, utilities, dome erection/dismantling, maintenance, turf replacement after 10 years etc. is estimated at \$555,000/year. Facility rental income from non-athletic hours is estimated at \$580,000/year. All operations & maintenance costs of this facility will be paid by Athletics (non-state sources).