

**ATTACHMENT #1 – Project Overview**

This authority request is for an amount greater than \$350,000, 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 the MCA 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	6,200,000.00
Consultant Fees	450,000.00
Testing, signage, data	40,000.00
City permits	10,000.00
Administrative fees	100,000.00
Interest on Bank Loan (to be determined)	75,000.00
UMF legal fees, insurance coverage (TBD)	10,000.00
<u>Contingency</u>	<u>365,000.00</u>
<b>PROJECT TOTAL</b>	<b>\$7,250,000.00</b>

This project will be financed from private sources as explained in BOR item and attachments:

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

The Indoor Practice Facility will be used by about 300 student athletes and another 50 or so coaches & Athletics staff. The 130 strong student Marching band can also practice under this structure. Another 500-1000 UM students & community members could use this facility outside the hours Athletics has priority scheduling.

**(d) Space Utilization Data:**

The structure proposed is about 485' x 217'. 99,386 SF in area. There will also be a connecting support building required to the east that has staff offices, mechanical equipment, restrooms, storage etc.

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

The current natural grass field will be replaced with an artificial turf field, so when the structure is removed in the warmer months, the fields can be used by student athletes, students and the community by scheduling activity with UM.

**(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).