

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2024 - 2028

Department Listing		New or Update	Required	Delay	Project Title	
13	of 16	New	Is this project Required?	Can project be delayed?	Aquatics: New Features	
Project Rating	Department		No	Yes		
	Culture & Recreation					
Efficiency	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?			FUNDED?	

Summary Description and rationale of project and funding sources:

These projects will either increase revenue at Splash or Currents or will decrease expenses via energy and water conservation. Generally these projects may also improve the facilities ability to meet reduced emissions goals. FY24: 1. Pool Blanket, Roller, Parking Spot for Pond - Splash - \$30,000. The pond at Splash is very shallow and has a large total area, much of this water is exposed to wind, sun, and cold nights. Installing a pool blanket system with a reel to gather the blankets will cause significant energy, water consumption and chemical savings (Estimated @~\$1,500/year.) 2. Consultants are under contract currently to make recommendations for potential new feature upgrades to the facility. Informed by consultant recommendations Parks will consider upgrades that may include: Shallow Pool Spray Feature Upgrade: Splash - \$200,000 - this upgrade will increase the attraction of the Pond at Splash and large feature slide upgrade.

History & Current Status: Impact if Cancelled or Delayed

Investing in Splash MT is an investment in the Missoula community. Projects outlined either decrease expenses via reduced water loss and chemicals use, thus conserve energy, or provide increased attractions, which lead to increased attendance and revenue.

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

Yes

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2024	FY2025	FY2026	FY2027	FY2028
Park District	30,000					
G.O. Bonds		200,000	1,800,000			
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
				30,000	200,000	1,800,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930	-	30,000	200,000	1,800,000		
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	30,000	200,000	1,800,000	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY22	FY23 Exps	Amount yet to expend	Description of history (Optional)
	\$ -	\$ -	\$ -	

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	FY2024	FY2025	FY2026	FY2027	FY2028
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
Shirley Kinsey	Parks & Recreation			