

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Parks, Recreation and Open Space	Aquatics Capital Improvement Plan for Splash & Currents					PR-02

Description and justification of project and funding sources:

Installation of UV Systems at Splash: UV systems have been proven effective at lowering and maintaining low levels of chloramines, reducing the amount of chlorine required to maintain clean water in the pool. Many people are sensitive to chemicals, and chlorine is a very strong sanitizer. Anytime we can reduce the use of strong chemicals and still achieve sanitation requirements we need to consider the benefits. The most common discomfort felt by swimmers is dry, itchy skin and burning eyes, but lung ailments can also be attributed to regular chloramine inhalation, especially in lap swimmers and lifeguards.

Main Drain Upgrade at Splash 50m: In 2008 the Virginia Graeme Baker act was passed in order to prevent drowning and evisceration due to strong suction out of main drains. While Splash and Currents Main Drains are built such that this is not possible, CPSC requires a ANSI stamped grate in place to meet code.

Main Drain Upgrade at Currents and at Splash Pond & Lazy River: In 2008 the Virginia Graeme Baker act was passed in order to prevent drowning and evisceration due to strong suction out of main drains. While Splash and Currents Main Drains are built such that this is not possible, CPSC requires a ANSI stamped grate in place to meet code.

Installation of Variable Speed Drives at Currents & Splash: Variable Speed Drives will provide expense savings by slowing down the rpm of the pool pump motors and air handler system during unoccupied times.

Installation of Sound Reducing Material at Currents: Exposure to high levels of noise can over-time cause hearing damage. On a regular Saturday at Currents the sound exceeds OSHA standards for noise exposure during an 8 hour period. Staff and patrons are adversely affected by this noise.

Installation of a Shade Structure at Splash Concessions: A shade structure will increase the comfort of staff and patrons and will increase the efficiency of air conditioning system at Splash Concessions.

Creation of a satellite locker room for 50m/Splash Expansion Area: An extra locker room will provide for expansion in future years and meet the needs for sectioning the 50m from the rest of the facility during swim meets.

Creation of a mini-golf/arcade area at Splash: A mini-golf course and Arcade will increase length of stay times at Splash, bringing more revenue through food sales and usage of the new equipment, as well as being attractive to the hard to reach teen demographic.

Purchase and Installation of a "Sidewinder" style Multi Person waterslide at Splash: This project would install a very visible and statewide recognized feature at Splash, allowing the facility to be a revenue producer to meet future city needs.

See Projects for cost and expected year of purchase or construction.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			x

Are there any site requirements:

How is this project going to be funded:							
Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	Funded in Prior Years
Aquatics Enterprise fund or Impact Fees or Green Energy Funding & incentives Revenue Bond	5711.000.346060		40,000	88,000			
					550,000	1,500,000	
		-	40,000	88,000	550,000	1,500,000	-

How is this project going to be spent:							
Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
A. Land Cost							
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other		-	40,000	88,000	550,000	1,500,000	
		-	40,000	88,000	550,000	1,500,000	-

See Page 3 Notes for description of funding request & project plan.

Does this project have any additional impact on the operating budget:							
Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
Personnel					7,000	25,000	
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	7,000	25,000	-

Description of additional operating budget impact: **Installation of UV at Currents and Splash** - limited chemical savings at both facilities. Indoor facility would also benefit from extended lifespan of equipment in the aquatic environment.

Installation of variable speed drives should see a significant savings in energy use. **Installation of a Shade Structure at Splash Concessions:** Should reduce energy usage of air conditioners but should not impact budget. **Creation of a satellite locker room for 50m/Splash Expansion Area** will impact budget through increased staff time for cleaning and maintenance in the new area. **Creation of a mini-golf/arcade area at Splash** will impact budget through increasing intermittent staff load and through increased year round maintenance work. **Purchase and Installation of a "Sidewinder" style Multi Person waterslide at Splash** will impact budget through increased intermittent staff load, increased energy and water usage, and year round maintenance efforts.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Eric Seagrave	Parks & Recreation		06/02/2009 8:38	KM	44

CAPITAL IMPROVEMENT PROGRAM						
Project Rating						
(See C.I.P. Instructions For Explanation of Criteria)						
Program Category:	Project Title:					10 Project #
Parks & Recreation: Aquatics	Aquatics Capital Improvement Plan for Splash and Currents					PR-02
Qualitative Analysis		Yes	No	Comments		
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.			x	1. Main Drain Upgrade at Currents Water Park		
			x	2. Main Drain Upgrade at Splash Water Park		
			x	3. Variable Speed Drives for Currents Water Park		
			x	4. Variable Speed Drives for Splash Montana		
			X	5. Currents: Sound muffling System		
			x	6. UV Sanitation System for Splash Pond Swim Pool		
			x	7. Concessions Order & Pick-up area shade structure - Splash Montana		
			x	8. Satellite Locker Room & Auxiliary Entrance at Splash(50m & Expansion Area)		
			x	9. Mini-golf/Arcade Area Revenue Generation Plan at Splash Montana		
			x	10. Purchase and install Sidewinder style multi person slide at Splash Montana.		
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.			x	1. Main Drain Upgrade at Currents Water Park		
			x	2. Main Drain Upgrade at Splash Water Park		
			x	3. Variable Speed Drives for Currents Water Park		
			x	4. Variable Speed Drives for Splash Montana		
			x	5. Currents: Sound muffling System		
			x	6. UV Sanitation System for Splash Pond Swim Pool		
			x	7. Concessions Order & Pick-up area shade structure - Splash Montana		
			x	8. Satellite Locker Room & Auxiliary Entrance at Splash(50m & Expansion Area)		
			x	9. Mini-golf/Arcade Area Revenue Generation Plan at Splash Montana		
			x	10. Purchase and install Sidewinder style multi person slide at Splash Montana		
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.			x	1. Main Drain Upgrade at Currents Water park - New Code Passed required compliance as of Dec. 19, 2008		
			x	2. Main Drain Upgrade at Splash Water Park - New Code Passed required compliance as of Dec. 19, 2008		
			x	3. Variable Speed Drives for Currents Water Park		
			x	4. Variable Speed Drives for Splash Montana		
			X	5. Currents: Sound muffling System: Current Sound Exposure exceeds OSHA standard for an 8 hour shift.		
			x	6. UV Sanitation System for Splash Pond Swim Pool		
			x	7. Concessions Order & Pick-up area shade structure - Splash Montana		
			x	8. Satellite Locker Room & Auxiliary Entrance at Splash(50m & Expansion Area)		
			x	9. Mini-golf/Arcade Area Revenue Generation Plan at Splash Montana		
			x	10. Purchase and install Sidewinder style multi person slide at Splash Montana.		
4. Does the project provide for and/or im-prove public health and/or public safety? This criterion should be answered "No" un-less public health and/or safety can be shown to be an urgent or critical factor.			X	6. UV systems have been proven effective at lowering and maintaining low levels of chloramines, reducing the amount		
			x	1. & 2. In 2008 the Virginia Graeme Baker act was passed in order to prevent drowning and evisceration due to		
			x	3. & 4. Variable Speed Drives will provide expense savings by slowing down the rpm of the pool pump motors and air		
		X		5. Exposure to high levels of noise can over-time cause hearing damage. On a regular Saturday at Currents the sound exceeds OSHA standards for noise exposure during an 8 hour period. Staff and patrons are affected by this noise.		
			x	7. 8. 9. & 10 . A shade structure will increase the comfort of staff and patrons and will increase the efficiency of air conditioning system at Splash Concessions. An extra locker room will provide for expansion in future years and meet the needs for sectioning the 50m from the rest of the facility during swim meets. A mini-golf course and Arcade will increase length of stay times at Splash, bringing more revenue through food sales. A new water slide will renew Splash Montana and interest in the facility. This feature would provide Statewide recognition of the facility and increase the draw significantly.		
Quantitative Analysis	Raw Score				Weight	Total
	Range	Comments				
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3)				5	15
	3	By decreasing the energy consumed at these facilities, we will maximize the benefit while reducing the cost to provide it.				
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)				4	4
	1	Depends upon the project: drain upgrades and sound muffling require speed implementation.				
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)				3	9
	3	Many of the items will reduces the consumption of energy and pollution.				
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?	(0-2)				4	8
	2	Being as efficient as possible while still providing a level or security in the quality of recreational water is generally recognized as necessary.				
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)				4	8
	2	Goals 1, 2 and 3				
Total Score					44	

Aquatics Capital Improvement Plan for Splash and Currents

FY 10	No projects		
		Total	\$ -
FY11			
	Purchase and installation of main drain covers at Splash 50 Meter		\$ 7,000
	Engineering Study and Purchase and Installation of main drain grates at Splash and Currents Original Pools		\$ 18,000
	Purchase and Installation of Shade structure at Splash Café		\$ 15,000
		Total	\$ 40,000
FY12	Installation of VFD's on water circulation pumps at Currents and Splash		\$ 30,000
	Installation of UV at Splash (pond)		\$ 40,000
	Installation of Sound Reduction Material at Currents		\$ 10,000
	Installation of Variable Frequency Drive at Currents		\$ 8,000
		Total	\$ 88,000
FY13	Construction of satellite locker room at Splash and new Entrance creation		\$ 300,000
	Construction of Mini-Golf/Arcade area at Splash		\$ 250,000
		Total	\$ 550,000
FY14	Purchase and installation of Sidewinder Water Slide		\$ 1,500,000
		Total	\$ 1,500,000