

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2015-2019

Program Category:	Project Title:		13 Project #	14 Project #	15 Project #
Parks, Recreation and Open Space	Splash Montana New Feature				PR-20

Description and justification of project and funding sources:

Splash Montana is the iconic Water Park for the State of Montana. Currently, the water park draws from a radius of about 80 miles, all the way to St. Regis, Hamilton, and Polson. The success of the park is dependent on its attractions: a safe place for children, clean water, good food and active, thrilling features to keep patrons coming back and staying longer. While Splash Montana has met and or exceeded Pro-forma expectations to-date, there is still reliance on annual subsidy for the Aquatics Program as a whole. The last new attraction added at Splash was the 50m Pool in 2008; this feature meets the needs of competitive and fitness swimmers, but has provided more expense than revenue generation, despite providing an increase in regular attendance. A shared experience ride like the PipelineWave by Proslide, or a TornadoWave, or an Octopus Mai Racer, will draw multi aged patrons and will increase the radius from which Splash Montana draws patrons, extending beyond the 80 miles. When you get to the point where you are regularly pulling families and groups more than 80 miles, you increase hotel stays in the city, the dollar amount spent on gas and food for the visit, and the possibility of further spending at other city attractions such as theaters, bars and restaurants, stores, etc. A new, major feature, will bring upfront and secondary revenue to the city and businesses that reside within the city limits.

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

Are there any site requirements:

N/A

		How is this project going to be funded:						Funded in Prior Years
		Funding Source	Accounting Code	FY15	FY16	FY17	FY18	
REVENUE	AQ Revenue Bond or Municipal Lease						850,000	
				-	-	-	850,000	-
How is this project going to be spent:								Spent in Prior Years
Budgeted Funds		Accounting Code	FY15	FY16	FY17	FY18	FY19	
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								
								-
Does this project have any additional impact on the operating budget:								
Expense Object		Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
Personnel								
Supplies								
Purchased Services								
Fixed Charges								
Capital Outlay								
Debt Service								
								-
Description of additional operating budget impact:								
Responsible Person:		Responsible Department:	Date Submitted to Finance		Today's Date and Time		Preparer's Initials	Total Score
								-

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Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

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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.	<input type="checkbox"/>	<input type="checkbox"/>			
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.	<input type="checkbox"/>	<input type="checkbox"/>			
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.	<input type="checkbox"/>	<input type="checkbox"/>			
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.	<input type="checkbox"/>	<input type="checkbox"/>			
Quantitative Analysis	Raw Score Range	Comments		Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3)			5	
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)			4	
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)			3	
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	
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)			4	
Total Score -					