

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2026 - 2030

Department Listing		New or Update	Required	Delay	Project Title	
U2	of 21	Update	Is this project Required?	Can project be delayed?	Aquatics: Capacity Upgrades	
Project Rating	Department		No	Yes		
	Culture & Recreation					
Efficiency	Parks & Recreation	Is the project APPROVED for Fiscal Year 2026?			FUNDED?	

Summary Description and rationale of project and funding sources:

Based on consultant recommendations for potential new feature upgrades to the facility as outlined in the Missoula Splash Montana Amenities Report completed in 2024. Parks is pursuing in order of priority upgrades that are within the existing footprint of the facility. These include in order of priority: 1) FY26 replacement of the existing spray feature/play structure in the pond and integrating a youth/toddler deck slide into the feature \$600K-\$750K. The bear deck slide will remain. 2) FY26 2-4 additional cabanas to support party program, (\$60-\$80K).3) System wide SPray Deck improvements \$200K) 3) FY28 A new slide feature that would exit as a drop slide into the competitive 50-M pool, (\$300K). 4) FY28 Multi person flume side that would require a new 30 ft tower and an expansion of facility footprint(\$1.5M).

History & Current Status: Impact if Cancelled or Delayed

Splash Montana is an existing facility that has an established market. The Primary Service Area is large enough to support Splash Montana and is enhanced by a much larger population in the Secondary Service Area. The demographic characteristics show a younger population, which participates in swimming at a higher rate, especially at outdoor pools. There is a high rate of participation in swimming activities. Upgrades to the facility keep the facility relevant and inspiring to both new residents and individuals and families that have been in the Missoula area. Investing in Missoula's premiere aquatics facility is an investment in community building.

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

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2026	FY2027	FY2028	FY2029	FY2030
Park District Fund Balance	30000					
Debt Service		1,000,000		1,800,000		
TBD						
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
		30000	1,000,000	-	1,800,000	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
A. Land	4081.370.460400.930	-					
B. Buildings		-					
C. Improvements		-	700,000				
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		—	700,000	—	—	—	—

History of project and amount left yet to expend

Total Funded to date	Exps through FY24	FY25 Exps	Amount yet to expend	Description of history (Optional)
\$30,000.00	\$—	\$—	\$30,000.00	

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	FY2026	FY2027	FY2028	FY2029	FY2030
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
Ryan Applegate	Parks & Recreation			