

COMMUNITY INVESTMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
U3	of 21	Update	Is this project Required?	Can project be delayed?	Aquatics: Splash MT and Currents Aquatics Center	
Project Rating	Department		Yes	No		
Required	Culture & Recreation					
	Parks & Recreation	Is the project APPROVED for Fiscal Year 2026?			FUNDED?	

Summary Description and rationale of project and funding sources:

The following items are cyclical maintenance items that need to be replaced or addressed because they have reached the end of their lifespan or need to be addressed to maintain the professional and safe operation and atmosphere of the aquatics facilities. Maintaining facilities is a critical component of generating revenue to cover expenses of operations, and providing quality service to our community. FY25 projects included: Splash Building reroof project, (\$50K) replacment of drain grates at Splash MT (\$12K) , FY26 work includes (Refinishing Currents Pool shell , (\$90K) Replacement of tile at lazy river at Splash MT, (\$65K), New Lobby Floor (\$60K), Building Envelope (\$30K), Pool leak detection (\$5K). Aircondition minisplit at Splash (\$12K), Replace fire sprinkler heads at Currents, (\$40K). Awning work (\$10K). Food and beverage Freezer replacement (\$18K) Funds from PD#1 were appropriated in FY24 and FY25 to support these efforts. Additional funds from Park District Fund balance are requested in FY26. Upcoming needs will include resurfacing pool bottom at Currents, slide refinishing, interior and exterior paint, locker room upgrades etc.

History & Current Status: Impact if Cancelled or Delayed

Maintaining facilities is a critical component of generating revenue to cover expenses of operations, and providing quality service to our community.

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

How is this project going to be funded:

Funding Source	Previously Funded	Yr. 1. budget	Unappropriated subsequent years				
		FY2026	FY2027	FY2028	FY2029	FY2030	
Park District Fund Balance	358000	125,000					
TBD			125,000	300,000			
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
	358000	125,000	125,000	300,000	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.000	13,718	125,000	125,000	300,000		
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		13,718	125,000	125,000	300,000	-	-

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)
\$358,000.00	\$72,705.00	\$13,717.55	\$271,577.45	

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			