

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2022 - 2026**

Department Listing		New or Update	Required	Delay	Project Title																																																																																																															
U9	of U22	New	Is this project Required?	Can project be delayed?	Aquatics Revenue Generation																																																																																																															
Project Rating	Department																																																																																																																			
	Culture & Recreation																																																																																																																			
Efficiency	Parks & Recreation	Is the project APPROVED for Fiscal Year 2022?			FUNDING?																																																																																																															
Summary Description and rationale of project and funding sources:																																																																																																																				
<p>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. This project may be considered for ARPA funding.</p> <p>FY22: 1. Pool Blanket, Roller, Parking Spot for Pond - Splash - \$25,000. 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 @~\$1,900/year.) 2. Engage a Consulting Firm to evaluate best options for future improvements. (\$12K funded through Impact Fees 3. informed by consultants, Shallow Pool Spray Feature Upgrade: Splash - \$100,000 - this upgrade will increase the attraction of the Pond at Splash. The existing feature is simply a shower effect tower. We propose to replace with a tower that includes a large dump bucket, bather initiated spray cannons, and more slides for toddlers and little ones. 4. FY24: informed by consultants large feature slide upgrade</p>																																																																																																																				
History & Current Status: Impact if Cancelled or Delayed																																																																																																																				
<p>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.</p> <p>Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:</p>																																																																																																																				
How is this project going to be funded:																																																																																																																				
Funding Source		Prior Years Funding	Yr. 1. budget		Unappropriated subsequent years																																																																																																															
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