

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:	13 Project #	14 Project #	15 Project #
Parks, Recreation and Open Space	Aquatics - Cyclic maintenance and continued revenue generation		PR-01	PR-01

Description and justification of project and funding sources:

Priority Order for Projects: See project list for estimated costs and other projects to be funded in future years. The projects listed as part of the facility maintenance program represent the expected lifespan of key facility equipment or attributes whose cost to replace or maintain is such that it is outside the regular operating budget. Items on this list may be repeated at intervals due to expected wear and tear and weather aging. Items on this list may exceed expected lifespan with continued maintenance and care. The capital projects listed as part of the upgrade program represent opportunities to expand programming and revenue generation at the facilities. These projects are very important in maintaining excitement and the facilities' viability as attractive places for Missoula's citizens to recreate and maintain their fitness objectives.

FY 15 projects -

Currents: Floating Creature Feature - \$8,000
 Splash - Spray Tower - \$60,000
 Currents - Spray Tower - \$10,000
 New Lockers at Currents/Splash - \$34,000

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

Are there any site requirements:

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How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY15	FY16	FY17	FY18	FY19	Funded in Prior Years
	Aquatics Enterprise Fund	5711	112,000	30,500	78,000		95,000	207,000
AQ bond for New feature		112,000	48,500	78,000	-	95,000	207,000	

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	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			112,000	20,500	78,000		95,000	
G. Other			-	10,000	-			
			112,000	30,500	78,000	-	95,000	-

Does this project have any additional impact on the operating budget:

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
	Personnel							
Supplies								
Purchased Services			500					
Fixed Charges								
Capital Outlay								
Debt Service								
			500	-	-	-	-	-

FY 14 - UV system increase electrical,. The other projects are replacements/upgrades for currently operating systems

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Eric Seagrave	Parks & Recreation		3/5/2015 9:49	KM	49

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Project Rating

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

Program Category:	Project Title:				13 Project #
Parks, Recreation and Open Space	Aquatics - Cyclic maintenance and continued revenue generation				PR-01
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 checked="" 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 checked="" 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 checked="" 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 checked="" 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) 3	Listed items extend the life of equipment and facility infrastructure. Upgraded security for facilities while not in use, and while in use provides visual accounting for patron behavior, and encourages appropriate cash handling by employees. At Splash, tiling the floor adds increased sanitation, decreasing possible shut down due to a cryptosporidium outbreak, and increases the flooring life while decreasing maintenance costs.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Cyclic maintenance of infrastructure extends the life of infrastructure and reduces operational costs.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Many of the items will reduce the consumption of energy and pollutants.		3	6
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) 2	Being as efficient as possible while still providing a level of security in the quality of recreational water is generally recognized as necessary. Based on broad citizen support and investment it is necessary we commit to cyclic and routine maintenance while also continuing to invest in effective revenue generation amenities.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	City Strategic Goal - Harmonious Environment and Quality of Life for Citizens Business plan (Proforma) for aquatics facilities.		4	12
Total Score					49

Locker Purchase:

Despite signage Currents and Splash Montana incur petty theft due to patrons not using locks for their locker. We allow individuals to bring their own locks and sell locks at a very reduced price of \$3 per lock, but people don't use these options. The proposed project includes remove one or two of the existing banks of lockers in each of the locker rooms at both facilities and install in their place coin operated single use lockers. We will have three types of lockers available: coin operated (put your coin in the slot and the lock opens allowing you to place your items in the locker and lock it up), long term rental lockers (the existing lockers will have key or combo locks on them, and will be rented out for the season to pass holders at an additional charge), and "free to use bring your own lock" (as we have now) located out in common areas where they can be seen and watched while swimmers are swimming. This multi-pronged approach provides the possibility of increased revenue by providing different rental options and should reduce the opportunity for theft.

Currents:

Currents has an existing Spray tower in the shallow area. It consists of three pipes which are brightly colored and which spray water in different patterns into the pool. Over the years the paint has faded due to the chlorine, and hard water deposits have left white residue on the spray outlets. The money included in this request is to completely clean and powder-coat the features so that they obtain a like new appearance.

Splash

Splash Montana has an existing Spray Tower in the Pond. This item sprays water in a constant stream. However the paint on the structure has peeled and is worn off and needs to be refinished professionally. Splash Montana has several slides, but only one of them has no height restriction. The Spray Tower is located in the shallow area of the Pond and with an upgrade could contain a second slide for toddlers as well as interactive features to provide increased opportunity for exploration and play for the toddler aged child. This request would be to refinish the existing tower and design and install additional features on the tower such as a toddler slide, netting for climbing, control valves for interactive play and possibly a large bucket to dump volumes of water in a spectacular and exciting way.

Currents Creature Feature

When Splash and Currents first opened, the pools had floating creatures held in place in the two to three foot section. These creatures were great attractions for elementary children and parents with toddlers/infants. The creatures provide a playful character to the pools which is much in keeping with the interests of the patrons who utilize the pool. However there is a lifespan for these creatures and health department considerations and our safety concerns in 2007/2008 required us to maintain a significantly higher residual chlorine count in the water, shortening the lifespan of the existing critters. These creatures have been gone now for over 2 years and we would like to replace one of them.

Currents is a water park/community fitness pool hybrid. As such it is important to maintain the playful nature and attractions at the pool. Floating animals are visual and tactile attractions for children and toddlers. There is a sense of achievement when you swim out to them (or have a parent carry you out to them) and then scramble on top. Swim lesson classes tend to centralize around the floating toy and utilize them as launch pads for many impromptu mommy/daddy hugs. The opportunity to catch your child as they tumble off the side into your arms increases the bond between parent and child. A family that plays together, stays

15 Project #	Project Title:	
PR-01	Aquatics - Cyclic	
Date	Author	Notes
FY 12 (Revised)	E. Seagrave	<u>Tile at Splash locker room is crucial due to floors current condition</u> - in 2008 installed tile at Currents. The tile greatly increases sanitation (less bacteria growth or transmittal of disease), is more attractive (cleaner appearance = revenue) and safe (low slip) Cost benefit analysis: Tile decreases daily and seasonal maintenance. The current applied flooring has lasted for 5 seasons. A tile flooring can often last for 20 or more years. Installing tile will spare the cost of refinishing the current flooring 5 times during a 20 year time period. Improved sanitation and appearance will result in more repeat visits to the facility. Payback for this project would be 10 years, possibly sooner.
FY 13	E. Seagrave	The purchase and installation of a Concession Truck for use primarily at Splash will enable the facility to make additional revenue through food sales. The original Pro Forma plan called for the inclusion of a grill at Splash for hamburger sales. Due to construction and code issues, the grill idea was removed from the plans during construction. The value of the product remains and a grill will allow the facility to host more afterhours rentals, provide more dinner sales. A mobile unit could be used after hours and on the shoulder seasons for special events. The current menu is primarily a lunch menu. A grill in the concessions building will also require the installation of a sizable fan and cooling system for the area. Cost Benefit: Cost benefit analysis has determine the profitability margin with the addition of a grill to be approximately \$160,000 of additional sales per season. Payback on this investment would be realized in one years time. Also, see additional reach on tab Concession Truck Research.

FY 13	E. Seagrave	The slide tubes at Splash Montana and Currents are aging. They are made up of conjoined sections and the gaps where the sections meet are filled and sanded smooth for a nice ride. As the plastic is exposed to continued chlorinated water, the plastic becomes softened and is susceptible to damage from various clothing items such as the rivets that are popular on today's swim apparel. Rivets cause scrapes and runnels that can be felt on the skin of riders. As the tubes are exposed to cooling and heating cycles, and the ground supporting the structures settles, the joints move and create ridges that can also be felt by riders. The end result is reduced number of repeated trips down the slides, thus taking away from the desire to return to the facility for continued recreational fitness opportunities. Repair to the slides will require travel expenses for individuals with re-finishing experience so it will be a cost savings to have slides at both facilities done at one time. ****Cost Benefit: Splash revenue has averaged \$530,000 annually over the past 3 years. Attendance has averaged 90,000 for each year. Average visitor spends about \$6 per visit, including food, merchandise. An increase of just 900 visits each year (a tenth of a percent of the average total) would pay off the investment in 2 years. The slides are a critical component to the revenue formula.
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Date	Author	Notes
FY 14	E. Seagrave	In FY 11 the UV Systems was installed at Currents on the pool water circulation line. As a direct result of the installation, the water quality at the pools has made maintenance easier. The combined chlorine (Chloramines) readings max at .4 ppm since the installation, whereas in previous years the readings were at .8 to 1.0 ppm by this time of year (March 2011). This indicates the facility has fewer chloramines particles in the air, and patrons and staff are inhaling fewer fumes from the pool water sanitation process. The unit also provides a greater security against the possible introduction of cryptosporidium into the water. The request for spending an additional \$40,000 to install a similar system on the Pond at Splash is directly related to the increased security a UV system provides against the possible introduction of cryptosporidium into the water from an affected individual. A cryptosporidium outbreak (defined by the Montana Dept of Health as 2 confirmed cases) could lead to the health department close down of the pools and even installation of a UV system prior to re-opening). As the 50m pool and the River have fewer fecal release incidents (zero to date since the opening of the pools as opposed to 10 to 15 per season in the Pond) at this time we are not requesting funding to install a unit on those bodies of water.
FY 14	E. Seagrave	The log walk is a very popular attraction at Splash. Children and adults are challenged to keep their balance as they walk across the logs. There is the possibility of a slip and fall and collision with the pool edge, we have removable mats to cushion the impact No lasting or serious injury reported. These mats tore last year and have been held together by the ingenuity of staff to ensure continued safety for log walkers. This amount is the replacement cost for replacing 4 mats.
FY 14	E. Seagrave	As stated above the log walk is a very popular. The logs are made of a cushion substance and have existed for 6 seasons in full sun and chlorine and are now worn, cracked, and pitted. Need to replace the logs with either new logs or a similar balance attraction such as a lily-pad or turtles. Cost Benefit: This will help to retain revenue at Splash and freshen a popular attraction
FY 14	E. Seagrave	The surge pit is a part of the 50m pool. The material in the pit must be able to handle the immersion. Currently there are metal brackets that are installed to support the 8 inch plastic pipe that are made of non-resistant metals. We are investigating alternative sealants or treatments for these bracket. If no other cost effective option presents itself we will need to replace these brackets. The installation of a float valve assembly that will close the main drain valve as the number of swimmers in the pool increase will contribute to increased skimming of the pool from the top of the water, where the grease and other contaminants that swimmers bring into the water resides. This will improve water clarity even during busy times. Cost Benefit: Maintaining the water clarity will result in more extended stays each day. Extended stays mean more opportunity for food and beverage sales at the Cafe.

FY 15	E. Seagrave	Replace Splash security NVR with or comparable to the Vision Hybrid Network Video Recorder (NVR). System to provide integration and recording for both analog and IP video surveillance cameras so we don't have to upgrade cameras.
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Date	Author	Notes
FY15	E. Seagrave	Bus or Van - Lease, Grant, or Partnership Program. Provides for a place holder with cost benefit analysis still needing to be done. Parking at Splash Montana is troublesome on the busy days. Neighbors are upset with the number of cars parked in front of their houses, and the trash that accompanies this parking. Also, the number of children crossing the street to get to their parked car or walking through the parking lot, which extends well beyond the confines of the facility and still is not enough, increases the possibility of a collision. With gas prices being predicted to climb back and in an effort to reduce greenhouse gas emissions, staff would like to explore the option to offer a bus ride to the pool. A short bus or van would benefit the entire recreation department by picking children up at neighborhood parks and schools and transporting to the programs. During the fall, winter, and spring the vehicle would be used to pick up senior citizens from assisted living facilities. This provides an opportunity during the cold season for easy and economical ride to Currents for a soak in the spa, participation in Pilates or Water Aerobics, and general socialization in a positive and safe environment. Currently the number of requests for this service is not great enough to interest Mountain line, but we believe this program is the type where utilization will increase once the service is provided. Staff will be exploring options with partnerships with business to lease or fund a bus or van.

Date	Author	Notes
FY 15	E. Seagrave	Concessions Food and Beverage Specific Point of Sale system purchase: The existing software used at the concessions is a smaller component of the software currently used and functions minimally for the needs of a growing concessions operation. We want to purchase a separate system that is designed with the intent of being used in food service. This system would serve to manage the order from the initial entry to the preparation and correct dispersal of the product. Inventory would also be maintained with this system, and we could increase customer service with fewer lost orders and better management of equipment such as ovens, mixers. Cost Benefit: Current system involves hand written notes and contributes to occasional lost orders. An improved food and beverage Point of Sale system would be paperless and would manage the order to achieve better customer service, thus more revenue through satisfied customers and decreased loss through comped meals to achieve customer satisfaction.

Date	Author	Notes
FY 15	E. Seagrave	The current locker set up at Splash Montana and Currents is functional, consisting of unlocked units which patrons can utilize to store their gear as they are swimming. This system is secure if the patron brings their own lock or purchases one from our merchandise sales. Currently the locks are sold at cost, to encourage patrons to lock their items up to prevent stealing. Many customers do not use a lock and the result is the loss of personal items. Another issue is people who use the locker without a lock and limits the availability of a locker. The installation of a several banks of lockers which come with a built in locking system at a cost of a quarter each time you use the lock. This will increase security and decrease the amount an individual has to pay to purchase a lock. Cost Benefit: The lockers make a small amount of revenue which would cover the cost of maintaining the lockers and may contribute to revenue generation. We would rent the existing banks of lockers to individuals for the season increasing revenue generation. Payback would likely occur after 7 to 10 years of operation.

Date	Author	Notes

