

West Elevation

City of Bozeman Water Reclamation Facility—Administrative & Lab Building, 2011

City of Bozeman, Montana

# Approved Capital Improvements Program

Fiscal Years 2012-2016



City of Bozeman, Montana

Approved

Capital Improvements Program

For Fiscal Years 2012-2016

Adopted during Public Meetings held

November 2010—January 2011

City Commission

Jeff Krauss, Mayor

Sean Becker, Deputy Mayor

Cynthia Andrus, Commissioner

Chris Mehl, Commissioner

Carson Taylor, Commissioner

Chris Kukulski, City Manager

Anna Rosenberry, Finance Director

Stacy Ulmen, City Clerk

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# CITY OF BOZEMAN

## *Vision, Mission, and Goals*

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Vision: **Bozeman, Montana:**

The most livable place.

Mission: To enhance the quality of life through excellence in public service.

Goals:

1. Encourage and promote opportunities for citizenship.
2. Provide and communicate quality customer service.
3. Build a strong team of staff, elected officials and citizens.
4. Anticipate future service demands and resource deficiencies and be proactive in addressing them.
5. Develop a visually appealing and culturally rich community.
6. Commit to a strong financial position.
7. Provide excellent and equitable public services which are responsive to the community within available resources.

# CITY OF BOZEMAN

## 2010-2011 Adopted Work Plan

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### **New Policy Initiatives**

#### **Enhance Downtown Development Opportunities**

- Utilize the federal HUD grant for the blast site (Finance, CM)
- Conduct a "Full cost & benefit study: social, economic & traffic considerations for one-way conversion to 2-way, shared lanes, streetscape improvements and truck route modifications" as recommended by the Downtown Plan. (Engineers)
- Increase density in the B-3 district. Bozeman Community Plan (BCP) Implementation Policy 8, 9, 16, 21a, 22, 27, 81. (Planning)
- Implement the remaining parking recommendations identified in the downtown plan and review and update for the Downtown Parking SID/Cash-in-lieu program. BCP Implementation policies 2, 3, 9, 10, 11. (Planning, Parking)
- Amend UDO to incentivize downtown redevelopment and the construction of multi-story buildings (Planning)

#### **Reform the development review process without decreasing quality**

- Increase the Planning Director and City Engineer's responsibilities to make administrative approvals of projects as recommended in the Community Plan. (Planning, Engineers)
- Amend the Sign Code (Planning)
- Review DRB & DRC review procedures. (Planning)
- Improve coordination between planning, engineering and building (Engineers, Planning, Building)

#### **Economic Development**

- Hire the Economic Development Ombudsman (CM)
- Work as a catalyst to bring the Chamber, Prospera, MSU and the City together (CM)
- Increase salability of lots, final plat extensions, infrastructure guarantees (Planning, Engineers)
- Support the Economic Development Council (CM)
- Partner with MSU and all community stakeholders to develop a two-year college (City Commission)

#### **Develop a plan to address deferred infrastructure maintenance.**

- Water Distribution System – the facility plan identifies 54,506 lineal feet (LF) of existing water mains that are undersized and need to be replaced at a cost of \$11,768,253 and 53,661 LF of undersized water mains that need to be upgraded to meet fire flows on a max day at a cost of \$11,659,652. (Engineers)

## CITY OF BOZEMAN

### 2010-2011 Adopted Work Plan

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#### New Policy Initiatives

##### **Develop a plan to address deferred infrastructure maintenance. (cont'd)**

- **Sewer Collection System** - improvements were identified in the 1998 Facility Plan. The 2005 Plan recommended lines be TV inspected to determine the greatest need. The projects identified in the 1998 Plan continue to be completed, but as annual televising continues, other more urgent projects may be identified and completed. (Engineers)
- **Street System** - there are currently 27 miles of city streets which are in need of overlay treatments and 25 miles of streets which are in need of chip sealing. At our current rate of investment it would take us approximately 18 years to overlay the streets which need treatments *if* no further deterioration of the remaining streets took place. The street system includes the curbs and street related storm water. (Engineers)
- **Sidewalks.** §12.20.035 BMC requires abutting owners to repair sidewalks, which Engineering Dept oversees. §12.20.060 BMC provides City Commission can order a sidewalk or curb to be constructed. (Engineers)
- **Facilities.** Implement recommendations contained within Facility Condition Index Plans (CM)
- **Police Station & Municipal Courts** - Develop a plan to replace our municipal courts and police station (Police)

##### **Determine future of Mandeville Farm & Story Mansion (CM)**

- Utilize the Economic Development Council to make recommendations regarding Mandeville Farm - Preliminary plat expires April 2011 (CM)
- Develop a transition plan for the Story Mansion based on the December 8, 2008 approved motion. (City Commission)
  - *“Authorize the City Manager to sign the Award of Bid to R & R Taylor Construction as the General Contractor/Construction Manager in the amount of \$1,071,242 as authorized by the 2008-2009 budgets and direct staff to bring back the necessary budget amendment from the General Fund not to exceed \$391,222 to be paid back within 24 months either through fundraising or by selling the mansion starting on January 1 of 2011 (originally stated 2010 but he clarified later on in discussion).”*

#### 2<sup>nd</sup> Tier New Initiatives

##### **Initiate ballot amendments for the 2010 election (CM, City Commission)**

- Meet with prior Study Commission
- Term of the City Manager's Contract?
- Selling/Leasing property via Ordinance?
- Other amendments?

##### **Develop a policy that determines when specialty event insurance is required; parades? events on public land? facility rentals? (CM)**

## What is a Capital Improvement Program (CIP) and Why Adopt One?

One of the primary responsibilities of local government is to properly preserve, maintain, and improve a community's stock of buildings, streets, parks, water and sewer lines, and equipment. Planning for these capital improvements is a matter of prudent financial management, as well as sound development practice.

At times of rapid growth, as we've experienced, the need for expanded public facilities and services is at its peak. A carefully developed CIP can plan for these expansions and communicate our intent to citizens and the development community. In times of economic contraction, capital improvements are often put off (deferred) as a way of trimming budgets. While this can be appropriate in cases, an annual analysis and focus on necessary capital improvements helps to ensure that capital deferrals, and their impact on the community, are fully vetted.

### Definition of Capital Improvement:

The CIP includes any planned expenditure \$10,000 or greater, that results in the acquisition of an asset with a useful life of 1 year or more.

There are a couple of "exceptions" or "extensions" of this definition that we have found helpful and necessary in past years:

- General Planning Documents (master plans, community surveys, etc.) are NOT included in our CIP;
- Specific plans that involve pre-engineering or preliminary design of facilities are often (but not always) included in the CIP.

### The Charter's CIP Requirements

In Section 5.06 of the recently adopted City Charter, the City Manager is responsible for preparing and submitting a multi-year capital program to the City Commission no later than December 15 for the ensuing fiscal year. The plan must be revised and extended each year with regard to projects not yet completed. This plan is required to include:

1. A clear general summary of contents;
2. Identification of the long-term goals of the community;
3. A list of all capital improvements and other capital expenditures which are proposed to be undertaken during the fiscal years next ensuing, with appropriate supporting information as to the necessity for each;
4. Cost estimates and recommended time schedules for each improvement or other capital expenditure;

5. Method of financing upon which each capital expenditure is to be reliant;
6. The estimated annual cost of operating and maintaining the facilities to be constructed or acquired;
7. A commentary on how the plan addresses the sustainability of the community or region of which it is a part; and
8. Methods to measure outcomes and performance of the capital plan related to the long-term goals of the community.

### City's CIP Process—Calendar

September: Departments make requests for new CIP items.

Staff reviews existing CIP projects and makes note of any changes.

October/November: City Manager and staff meet to review new and existing projects; modify any timing, cost or revenue estimates.

Impact Fee Advisory Committee receives and reviews proposed Impact Fee CIP schedules and forwards comments to City Commission.

November/December: City Manager presents Draft CIP to City Commission prior to December 15th.

City Commission holds public hearings, takes public comment and adopts CIP Plan for ensuing fiscal year.

May: Adopted CIP is integrated into City Manager's Recommended Budget for ensuing fiscal year.

August: Commission, via adopting a final budget, appropriates dollars for CIP projects for the fiscal year.

### Our Current Facilities and their Condition:

The City has recently completed a number of long-range (20 year) facility plans:

- Water Treatment & Distribution Facilities,
- Wastewater Collection & Treatment Facilities, and
- Fire Station, Equipment & Staffing.
- Police Station & Staffing

- Parks, Recreation, Trails & Open Space
- Transportation Plan

These studies examine the condition and placement of existing facilities, area growth projections and pattern, regulatory changes, and possible funding mechanisms. The plans analyze various alternatives and make recommendations for implementation.

### Level of Service (LOS) Standards

Most of the City's long range plans establish level of service standards. These standards are critical to planning for the needs of future residents of the city. In some cases, such as water quality or wastewater discharge, these standards are often established or guided by outside regulating bodies. The CIP does not frequently reference specific LOS, but the underlying facility and staffing plans will contain detailed discussions of levels of service, and how the city should address increasing or decreasing levels of service through infrastructure and staffing recommendations.

### Policies for the Physical Development of our Community

The City's Unified Development Ordinance (UDO) is a combination of both Subdivision and Zoning regulations for development within the City. The Ordinance is subject to amendment by the Commission, after public notices and hearings are held. The UDO applies to both private and city-owned projects, and is available online at [http://www.bozeman.net/planning/unified\\_development\\_ordinance.aspx](http://www.bozeman.net/planning/unified_development_ordinance.aspx).

### Our Community's Ability to Pay for Planned Improvements

In a community with relatively high cost of living, the ability of citizens to afford the needed utility rate, fee, and assessment levels is of concern. At the same time, the City strives to keep existing facilities properly maintained — and not pass deferred maintenance costs and problems on to future generations.

The City has recently adopted on Utility Rate Studies for Water, and Wastewater services. These studies give us an indication of how and when utility rates must be increased to pay for the needed water and wastewater system improvements.

In conjunction with the Utility Rate Studies, we are also undergoing a review of our existing Water, Wastewater, Street and Fire Impact Fee levels. This review is required by state law and has not been done since the City implemented impact fees in 1995. This review will indicate what changes, if any, in the fee levels are necessary to fund future system capacity expansion. The Water, Wastewater and Street studies are complete, while the Fire study is still underway.

For General Fund (Administration, Parks, Recreation, Library, Police and Fire) facilities and Street construction, the City does not have the ability to easily increase tax levels for

funding. Any tax levy increase must be approved by the City's voters, and maximum debt levels are established by state law.

In November 2007, the city of Bozeman voters approved a 4 mill perpetual levy to establish a Fire Equipment and Capital Replacement fund. This fund has been added to the CIP plan, and will address our need to plan for and replace fire engines, our ladder truck, and other capital improvements to fire stations. At the same time, the voters also approved a perpetual levy for staffing and equipping additional police officers. In that levy, \$74,560 in vehicle replacements per year were approved; it is intended to purchase one patrol vehicle and one detective vehicle, although as needs change, a different mix vehicle mix may be warranted.

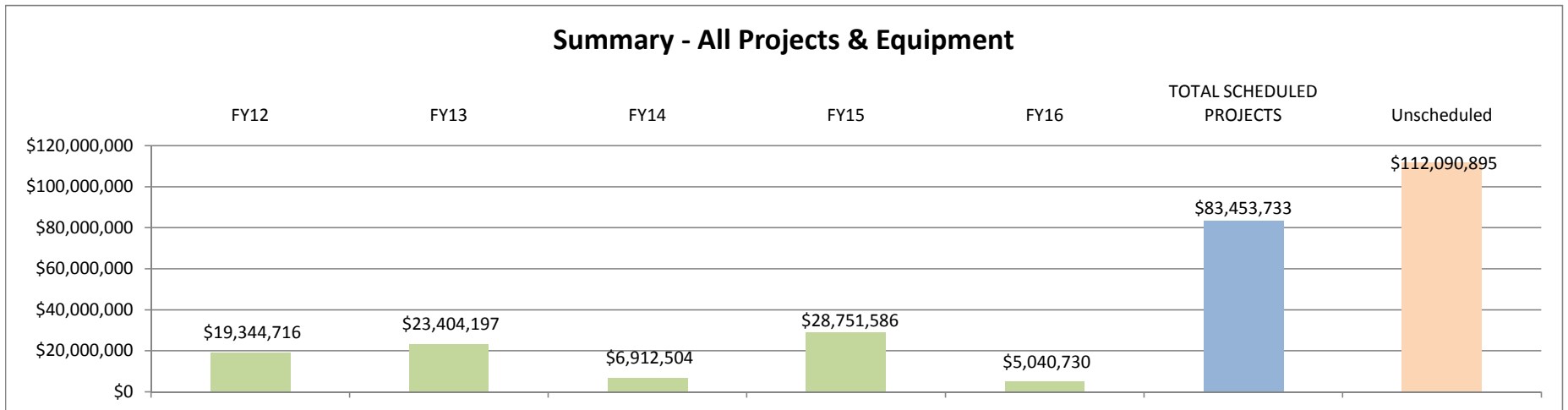
It is anticipated that levy increases for the police station will be proposed in the future, with their adoption critical to our plans to expand our facilities.

The City does have a couple outside sources of funding available for street construction; State Urban Funds and Special Improvement District Assessments. State Urban Funds are available for use on Urban Routes within the City. Special Improvement District Assessments can be levied on property owners within an area whose property directly benefits from the improvements being built.

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**SUMMARY - ALL FUNDS**  
**Capital Improvement Plan**

|                                  | Scheduled Projects   |                      |                     |                      |                     | TOTAL SCHEDULED PROJECTS | Unscheduled           |
|----------------------------------|----------------------|----------------------|---------------------|----------------------|---------------------|--------------------------|-----------------------|
|                                  | FY12                 | FY13                 | FY14                | FY15                 | FY16                |                          |                       |
| General Fund                     | \$ 1,156,500         | \$ 1,350,220         | \$ 1,550,000        | \$ 19,089,000        | \$ 1,433,700        | \$ 24,579,420            | \$ 23,702,196         |
| Street Maintenance District      | \$ 240,000           | \$ 487,723           | \$ 381,383          | \$ 475,000           | \$ 291,000          | \$ 1,875,106             | \$ 2,332,000          |
| Curb Replacement Fund            | \$ -                 | \$ -                 | \$ 350,000          | \$ 320,000           | \$ 500,000          | \$ 1,170,000             | \$ -                  |
| Building Inspection              | \$ -                 | \$ -                 | \$ -                | \$ -                 | \$ -                | \$ -                     | \$ 260,000            |
| Tree Maintenance District        | \$ -                 | \$ 67,492            | \$ -                | \$ 26,000            | \$ -                | \$ 93,492                | \$ -                  |
| Fire Equip & Capital Replacement | \$ -                 | \$ -                 | \$ 1,200,000        | \$ -                 | \$ -                | \$ 1,200,000             | \$ 65,000             |
| Water Fund                       | \$ 10,102,216        | \$ 11,020,504        | \$ 90,000           | \$ 1,210,000         | \$ 90,000           | \$ 22,512,720            | \$ -                  |
| Wastewater Fund                  | \$ 1,157,000         | \$ 403,094           | \$ 1,045,000        | \$ 352,000           | \$ 1,200,000        | \$ 4,157,094             | \$ 5,215,000          |
| Solid Waste Collection           | \$ -                 | \$ 144,984           | \$ 525,000          | \$ 138,043           | \$ 560,000          | \$ 1,368,027             | \$ -                  |
| Street Impact Fee                | \$ 850,000           | \$ 6,260,000         | \$ 750,000          | \$ 6,100,000         | \$ 100,000          | \$ 14,060,000            | \$ 24,740,000         |
| Fire Impact Fee                  | \$ 185,000           | \$ 186,850           | \$ 188,719          | \$ 192,493           | \$ -                | \$ 753,062               | \$ 3,369,699          |
| Water Impact Fee                 | \$ 5,250,000         | \$ 3,075,290         | \$ 416,201          | \$ 424,525           | \$ 433,015          | \$ 9,599,031             | \$ 46,880,000         |
| Wastewater Impact Fee            | \$ 404,000           | \$ 408,040           | \$ 416,201          | \$ 424,525           | \$ 433,015          | \$ 2,085,781             | \$ 5,527,000          |
| <b>Total</b>                     | <b>\$ 19,344,716</b> | <b>\$ 23,404,197</b> | <b>\$ 6,912,504</b> | <b>\$ 28,751,586</b> | <b>\$ 5,040,730</b> | <b>\$ 83,453,733</b>     | <b>\$ 112,090,895</b> |

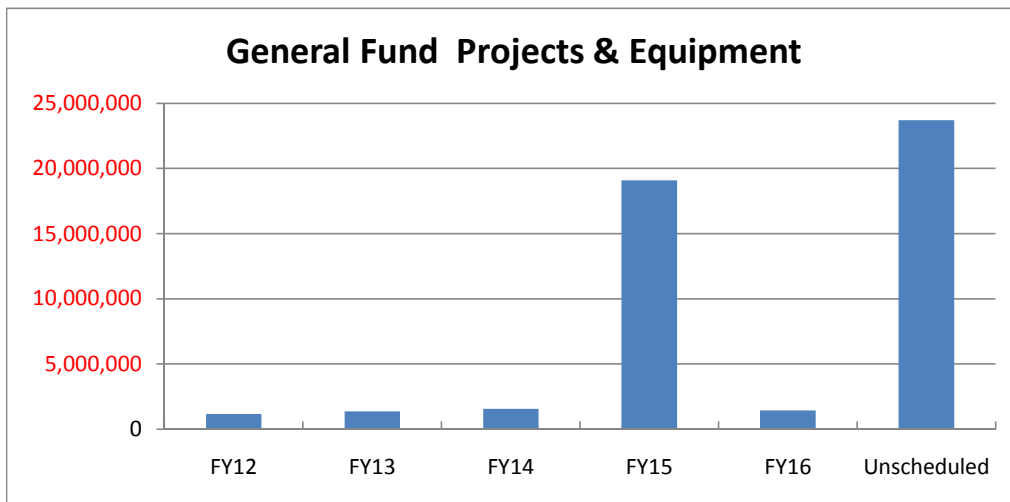


**General Fund  
Capital Improvement Plan**

| Financial Summary                                    | Current Year | Projected       |                  |                    |                   |                   |
|------------------------------------------------------|--------------|-----------------|------------------|--------------------|-------------------|-------------------|
|                                                      | FY11         | FY12            | FY13             | FY14               | FY15              | FY16              |
| Projected Beginning Reserve Balance Dedicated to CIP | \$ -         | \$ -            | \$ 5,000         | \$ 62,518          | \$ (65,667)       | \$ 273,367        |
| Plus: General Fund Revenues Dedicated to CIP         | \$ 799,800   | \$ 1,161,500    | \$ 1,407,738     | \$ 1,421,815       | \$ 1,436,034      | \$ 1,692,126      |
| Plus: Bond Issue: Police Station                     |              |                 |                  |                    | \$ 17,992,000     |                   |
| Less: Scheduled CIP Project Costs                    | \$ (799,800) | \$ (1,156,500)  | \$ (1,350,220)   | \$ (1,550,000)     | \$ (19,089,000)   | \$ (1,433,700)    |
| <b>Projected Year-End Cash Dedicated to CIP</b>      | <b>\$ -</b>  | <b>\$ 5,000</b> | <b>\$ 62,518</b> | <b>\$ (65,667)</b> | <b>\$ 273,367</b> | <b>\$ 531,793</b> |

*Assumptions Made for Revenue Estimates:*

|                                                    | Projected     |               |               |               |               |
|----------------------------------------------------|---------------|---------------|---------------|---------------|---------------|
|                                                    | FY12          | FY13          | FY14          | FY15          | FY16          |
| Estimated Annual General Fund Revenues             | \$ 23,000,000 | \$ 23,230,000 | \$ 23,462,300 | \$ 23,696,923 | \$ 23,933,892 |
| Estimated Growth in General Fund Revenues          | 1%            | 1%            | 1%            | 1%            | 1%            |
| Total Estimated General Fund Revenues              | \$ 23,230,000 | \$ 23,462,300 | \$ 23,696,923 | \$ 23,933,892 | \$ 24,173,231 |
| Current Revenues Dedicated to CIP %                | 3.5%          | 5.0%          | 6.0%          | 6.0%          | 6.0%          |
| Plus: Increase Dedicated to Capital Improvements % | 1.5%          | 1.0%          | 0.0%          | 0.0%          | 1.0%          |
| Total % Dedicated to CIP                           | 5.0%          | 6.0%          | 6.0%          | 6.0%          | 7.0%          |
| Total Estimated Revenues Dedicated to CIP          | \$ 1,161,500  | \$ 1,407,738  | \$ 1,421,815  | \$ 1,436,034  | \$ 1,692,126  |



| PROJ. | DEPARTMENT | PROJECT NAME | RATING | FY12 | FY13 | FY14 | FY15 | FY16 | Unscheduled |
|-------|------------|--------------|--------|------|------|------|------|------|-------------|
|-------|------------|--------------|--------|------|------|------|------|------|-------------|

CIP PROJECT FUND: General Fund

|       |              |                                                                |    |           |           |           |              |           |           |
|-------|--------------|----------------------------------------------------------------|----|-----------|-----------|-----------|--------------|-----------|-----------|
| GF053 | POLICE       | POLICE CARS                                                    | 63 | \$156,000 | \$156,000 | \$156,000 | \$156,000    | \$156,000 |           |
| GF080 | I.T.         | REMOTE CLOSET SWITCHES AND ROUTER REPLACEMENT                  | 50 | \$40,000  | \$40,000  | \$40,000  | \$40,000     | \$40,000  |           |
| GF062 | I.T.         | SERVER & PERSONAL COMPUTER (PC) REPLACEMENT                    | 45 | \$100,000 | \$100,000 | \$100,000 | \$100,000    | \$100,000 |           |
| GF103 | FAC. MTC.    | American's with Disabilities Act (ADA) COMPLIANCE IMPROVEMENTS | 42 | \$15,000  | \$15,000  | \$15,000  | \$15,000     | \$15,000  |           |
| GF031 | PARKS        | PARK IMPROVEMENT GRANTS                                        | 37 | \$75,000  | \$75,000  | \$75,000  | \$75,000     | \$75,000  |           |
| GF010 | CEMETERY     | CEMETERY MOWER REPLACEMENTS                                    | 25 | \$13,000  | \$13,000  | \$14,000  | \$14,000     | \$16,000  |           |
| GF115 | PARKS        | PARK VEHICLE REPLACEMENTS                                      | 63 | \$26,000  |           | \$28,000  |              | \$30,000  | \$120,000 |
| GF161 | FAC. MTC.    | FACILITIES CONDITION INDEX - 2ND ROUND OF BUILDING ASSESSMENTS | 68 | \$14,000  |           |           |              |           |           |
| GF055 | RECREATION   | BOGERT POOL GUTTER AND POOL SHELL REPAIRS                      | 57 | \$382,000 |           |           |              |           |           |
| GF102 | RECREATION   | LINDLEY CENTER DECK REPLACEMENT                                | 51 | \$34,000  |           |           |              |           |           |
| GF129 | RECREATION   | LINDLEY CENTER BASEMENT RENOVATION                             | 51 | \$21,000  |           |           |              |           |           |
| GF128 | FAC. MTC.    | SENIOR CENTER MECHANICAL IMPROVEMENTS                          | 42 | \$40,000  |           |           |              |           |           |
| GF065 | I.T.         | AERIAL PHOTOGRAPHY                                             | 37 | \$65,000  |           |           |              |           |           |
| GF145 | FAC. MTC.    | PROFESSIONAL BUILDING RE-ROOF                                  | 34 | \$44,000  |           |           |              |           |           |
| GF098 | PARKS        | STORY MANSION IRRIGATION SYSTEM                                | 33 | \$35,000  |           |           |              |           |           |
| GF132 | CEMETERY     | COLUMBARIUM EXPANSION                                          | 32 | \$40,000  |           |           |              |           |           |
| GF133 | CEMETERY     | FOUR WHEELER WITH PLOW (4X4)                                   | 32 | \$10,500  |           |           |              |           |           |
| GF134 | FAC. MTC.    | SENIOR CENTER FLOORING                                         | 30 | \$15,000  |           |           |              |           |           |
| GF074 | LIBRARY      | PUBLIC ADDRESS SYSTEM                                          | 27 | \$31,000  |           |           |              |           |           |
| GF050 | POLICE/COURT | POLICE & MUNICIPAL COURT FACILITY                              | 65 |           | \$500,000 | \$500,000 | \$17,992,000 |           |           |
| GF092 | PARKS        | PLAYGROUND EQUIPMENT                                           | 37 |           | \$50,000  | \$50,000  | \$50,000     |           |           |
| GF052 | POLICE       | UNMARKED VEHICLE REPLACEMENT PROGRAM                           | 63 |           | \$28,000  |           | \$28,000     |           | \$33,000  |
| GF135 | FAC. MTC.    | SHOPS COMPLEX SIDEWALKS                                        | 52 |           | \$32,720  |           |              |           |           |
| GF164 | I.T.         | REPLACEMENT OF IT AIR CONDITION UNIT AT PROFESSIONAL BUILDING  | 49 |           | \$22,500  |           |              |           |           |
| GF159 | FAC. MTC.    | FIRE STATION #2 WINDOW AND DOOR REPLACEMENT                    | 48 |           | \$20,000  |           |              |           |           |

| PROJ. | DEPARTMENT    | PROJECT NAME                                                                                | RATING | FY12 | FY13     | FY14      | FY15      | FY16      | Unscheduled |
|-------|---------------|---------------------------------------------------------------------------------------------|--------|------|----------|-----------|-----------|-----------|-------------|
| GF123 | RECREATION    | SWIM CENTER HEAT EXCHANGER                                                                  | 46     |      | \$60,000 |           |           |           |             |
| GF136 | RECREATION    | COMMUNITY AQUATIC AND REC CENTER FEASIBILITY STUDY                                          | 43     |      | \$65,000 |           |           |           |             |
| GF158 | FAC. MTC.     | MECHANICAL CONTROL SYSTEM - PROF BUILDING                                                   | 42     |      | \$30,000 |           |           |           |             |
| GF100 | PARKS         | TRACTOR WITH BUCKET                                                                         | 33     |      | \$75,000 |           |           |           |             |
| GF067 | FAC. MTC.     | PROFESSIONAL BUILDING PARKING LOT LIGHTS                                                    | 30     |      | \$28,000 |           |           |           |             |
| GF154 | CEMETERY      | CEMETERY BUILDING RE-ROOF                                                                   | 30     |      | \$30,000 |           |           |           |             |
| PW01  | PARKS/FAC. MT | SHOPS FACILITY EXPANSION PLAN                                                               |        |      | \$10,000 |           |           |           |             |
| GF104 | FAC. MTC.     | ENERGY UPGRADES                                                                             | 47     |      |          | \$30,000  | \$30,000  |           |             |
| GF034 | PARKS         | LARGE DECK MOWER                                                                            | 43     |      |          | \$50,000  |           | \$50,000  | \$60,000    |
| GF117 | RECREATION    | BOGERT POOL HEATER & HOT WATER HEATERS                                                      | 55     |      |          | \$197,000 |           |           |             |
| GF079 | I.T.          | NETWORK CORE SWITCHES                                                                       | 50     |      |          | \$150,000 |           |           |             |
| GF139 | FAC. MTC.     | CITY HALL PHASE 3 SITE IMPROVEMETNS                                                         | 45     |      |          | \$45,000  |           |           |             |
| GF157 | FAC. MTC.     | SENIOR CENTER ELEVATOR                                                                      | 37     |      |          | \$65,000  |           |           |             |
| GF160 | FAC. MTC.     | LIBRARY PAINTING IMPROVEMENTS                                                               | 33     |      |          | \$10,000  |           |           |             |
| GF048 | PLANNING      | COPY MACHINE REPLACEMENT                                                                    | 23     |      |          | \$25,000  |           |           |             |
| GF165 | POLICE        | PATROL MOTORCYCLE REPLACEMENTS                                                              | 66     |      |          |           | \$70,000  | \$70,000  |             |
| GF166 | POLICE        | PORTABLE RADIO REPLACEMENTS                                                                 | 57     |      |          |           | \$48,000  | \$49,500  |             |
| GF116 | CEMETERY      | CEMETERY VEHICLE REPLACEMENTS                                                               | 34     |      |          |           | \$26,000  | \$42,500  |             |
| GF137 | RECREATION    | SWIM CENTER POOL FILTRATION SYSTEM                                                          | 45     |      |          |           | \$185,000 |           |             |
| GF083 | CEMETERY      | BACKHOE                                                                                     | 42     |      |          |           | \$110,000 |           |             |
| GF163 | FINANCE       | COPIER/PRINTER/SCANNER REPLACEMENT                                                          | 40     |      |          |           | \$15,000  |           |             |
| GF030 | PARKS         | ARTICULATING TRACTOR                                                                        | 35     |      |          |           | \$110,000 |           |             |
| GF064 | PLANNING      | VEHICLE REPLACEMENT                                                                         | 35     |      |          |           | \$25,000  |           |             |
| GF084 | PARKS         | PARKS RESTROOM UPGRADES                                                                     | 37     |      |          |           |           | \$350,000 | \$215,000   |
| GF051 | POLICE        | ANIMAL CONTROL VEHICLE                                                                      | 60     |      |          |           |           | \$27,700  |             |
| GF119 | RECREATION    | BOGERT POOL AUTO CHEMICAL CONTROLLER                                                        | 51     |      |          |           |           | \$12,000  |             |
| GF142 | RECREATION    | SWIM CENTER POOL GUTTER & EDGE TILES, POOL RESURFACING, AND UNDERWATER LIGHTING REPLACEMENT | 47     |      |          |           |           | \$400,000 |             |
| GF140 | RECREATION    | LINDLEY CENTER PARKING LOT RENOVATION                                                       | 50     |      |          |           |           |           | \$42,000    |

| PROJ. | DEPARTMENT | PROJECT NAME                                      | RATING | FY12 | FY13 | FY14 | FY15 | FY16 | Unscheduled  |
|-------|------------|---------------------------------------------------|--------|------|------|------|------|------|--------------|
| GF056 | RECREATION | DESIGN & CONSTRUCT COMMUNITY RECREATION CENTER    | 44     |      |      |      |      |      | \$21,000,000 |
| GF130 | FAC. MTC.  | CITY HALL SITE IMPROVEMENTS - PHASE 2             | 38     |      |      |      |      |      | \$35,000     |
| GF144 | RECREATION | STORY MANSION SIDEWALKS                           | 38     |      |      |      |      |      | \$69,200     |
| GF126 | RECREATION | TRUCK WITH PLOW                                   | 36     |      |      |      |      |      | \$23,000     |
| GF001 | FAC. MTC.  | PROFESSIONAL BUILDING ELEVATOR REPLACEMENT        | 33     |      |      |      |      |      | \$65,600     |
| GF162 | FIRE       | LIVE-FIRE TRAINING PROP                           | 33     |      |      |      |      |      | \$48,000     |
| GF125 | RECREATION | SWIM CENTER INTERIOR WALL PAINTING                | 30     |      |      |      |      |      | \$35,000     |
| GF111 | PARKS      | EAST GALLATIN REC AREA IRRIGATION REPAIRS         | 28     |      |      |      |      |      | \$25,000     |
| GF146 | PARKS      | LINDLEY PARK IRRIGATION SYSTEM                    | 28     |      |      |      |      |      | \$100,000    |
| GF147 | PARKS      | SOFTBALL COMPLEX IRRIGATION SYSTEM                | 28     |      |      |      |      |      | \$110,000    |
| GF108 | PARKS      | PARK SIDEWALK REPLACEMENTS                        | 27     |      |      |      |      |      | \$182,000    |
| GF148 | PARKS      | BMX PARKING LOT                                   | 25     |      |      |      |      |      | \$85,000     |
| GF149 | PARKS      | EAST GALLATIN REC AREA PARKING LOT                | 25     |      |      |      |      |      | \$60,000     |
| GF150 | RECREATION | STORY MANSION STAIR AND ELEVATOR ADDITION         | 25     |      |      |      |      |      | \$602,616    |
| GF151 | PARKS      | BEALL PARK BASKETBALL COURTS                      | 23     |      |      |      |      |      | \$18,000     |
| GF109 | LIBRARY    | FILM & FICHE SCANNER                              | 20     |      |      |      |      |      | \$15,500     |
| GF155 | LIBRARY    | SELF CHECK STATION                                | 20     |      |      |      |      |      | \$14,000     |
| GF152 | RECREATION | STORY MANSION INTERIOR RENOVATIONS 2 & 3RD FLOORS | 15     |      |      |      |      |      | \$128,680    |

Summary for General Fund (71 items)

Totals by year:

| <u>FY12</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u>  | <u>FY16</u> | <u>Unscheduled</u> |
|-------------|-------------|-------------|--------------|-------------|--------------------|
| \$1,156,500 | \$1,350,220 | \$1,550,000 | \$19,089,000 | \$1,433,700 | \$23,086,596       |

CIP Project Fund  
General Fund

DEPARTMENT  
FAC. MTC.

PROJECT NUMBER  
GF001

PROJECT NAME  
PROFESSIONAL BUILDING ELEVATOR REPLACEMENT

- New
- Replacement
- Equipment
- Project

|      |      |      |      |      |             |
|------|------|------|------|------|-------------|
| FY12 | FY13 | FY14 | FY15 | FY16 | Unscheduled |
|      |      |      |      |      | \$65,600    |

DESCRIPTION OF PROJECT

The elevator in the Professional Building is a three stop Otis elevator. The elevator was installed when the second floor was added in 1972. Since the City purchased the building re-modeling has occurred on both the main floor and second floor.

The elevator is to the point where many technological improvements have been made in elevator technology and a change out would yield both improved service and some reductions in energy savings.

While the elevator is still a safe system, there are some inherent problems with the operation of the elevator. Of the four elevators owned by the City, this system experiences the most downtime. One big problem is the leveling systems and the way the rails and tracks are mounted in the building. If someone loads the elevator heavy to one side or another the balance alarm will engage and the elevator has to be reset. A new car and track system would solve the nuisance trips associated with this elevator.

ALTERNATIVES CONSIDERED

Continue to maintain and adjust the elevator operating systems throughout the year. The current electronics for the building are also a source of increased vigilance on the system and the electrical components on the system had to be traced back this year on

ADVANTAGES OF APPROVAL

A new car, rail system and control package would add to the reliability of the elevator operation and the address the accessibility requirements for a municipal building.

Building energy demands would also benefit as the newer elevator systems have more energy saving features built into them.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs:

A new system would reduce some of the maintenance costs currently associated with this elevator. A new system would also include a number of technological improvements such as a solid state slow start motor yielding reduced energy costs associated with the high demand motors used in elevator systems.

FUNDING SOURCES

General Fund and Building Inspection Fund

General Fund Project and Equipment Scoring

**TOTAL RATING: 33**

|                                     |    |                                 |   |
|-------------------------------------|----|---------------------------------|---|
| LEVEL OF SERVICE (Up to 20):        | 15 | DEPARTMENT PRIORITY (Up to 10): | 3 |
| OPERATING BUDGET IMPACT (Up to 10): | 5  | COMMISSION WORKPLAN (Up to 10): | 0 |
| SERVICE AREA (Up to 10):            | 2  | ADOPTED CLIMATE PLAN (Up to 5): | 3 |
| FREQUENCY OF USE (Up to 5):         | 5  |                                 |   |

CIP Project Fund  
General Fund

DEPARTMENT  
CEMETERY

|                       |
|-----------------------|
| <b>PROJECT NUMBER</b> |
| <b>GF010</b>          |

|                             |  |  |  |  |  |
|-----------------------------|--|--|--|--|--|
| <b>PROJECT NAME</b>         |  |  |  |  |  |
| CEMETERY MOWER REPLACEMENTS |  |  |  |  |  |

- New
- Replacement
- Equipment
- Project

|          |          |          |          |          |             |
|----------|----------|----------|----------|----------|-------------|
| FY12     | FY13     | FY14     | FY15     | FY16     | Unscheduled |
| \$13,000 | \$13,000 | \$14,000 | \$14,000 | \$16,000 |             |

|                               |
|-------------------------------|
| <b>DESCRIPTION OF PROJECT</b> |
|-------------------------------|

Ongoing mower replacement program developed to keep the cemetery mowers operating as needed.

**ALTERNATIVES CONSIDERED**

Keep older mowers for extended periods of time.

**ADVANTAGES OF APPROVAL**

Less down time, Decreased repair /maintenance costs, High trade –in value, Increased productivity, Less emissions.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

Annual Operating and Maintenance Costs: Routine maintenance, oil changes, fuel.

**FUNDING SOURCES**

100% General Fund

**General Fund Project and Equipment Scoring**

**TOTAL RATING:**

**25**

|                                     |   |                                 |   |
|-------------------------------------|---|---------------------------------|---|
| LEVEL OF SERVICE (Up to 20):        | 5 | DEPARTMENT PRIORITY (Up to 10): | 7 |
| OPERATING BUDGET IMPACT (Up to 10): | 5 | COMMISSION WORKPLAN (Up to 10): | 0 |
| SERVICE AREA (Up to 10):            | 2 | ADOPTED CLIMATE PLAN (Up to 5): | 3 |
| FREQUENCY OF USE (Up to 5):         | 3 |                                 |   |

CIP Project Fund  
General Fund

DEPARTMENT  
PARKS

PROJECT NUMBER  
GF030

PROJECT NAME  
ARTICULATING TRACTOR

- New
- Replacement
- Equipment
- Project

|      |      |      |           |      |             |
|------|------|------|-----------|------|-------------|
| FY12 | FY13 | FY14 | FY15      | FY16 | Unscheduled |
|      |      |      | \$110,000 |      |             |

DESCRIPTION OF PROJECT

The replacement of the 1992 MT articulating tractor, which does the bulk of the sidewalk snow removal for the Parks Division.

ALTERNATIVES CONSIDERED

Repair and maintain the 1992 MT as needed.

ADVANTAGES OF APPROVAL

Less down time and maintenance/repair costs, A new MT tractor will be able to support more implements, Less emissions and better fuel economy, Faster more efficient use of time.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: Better fuel economy and less emissions= less maintenance costs and operating costs.

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

**TOTAL RATING:**

**35**

|                                     |    |                                 |   |
|-------------------------------------|----|---------------------------------|---|
| LEVEL OF SERVICE (Up to 20):        | 15 | DEPARTMENT PRIORITY (Up to 10): | 7 |
| OPERATING BUDGET IMPACT (Up to 10): | 5  | COMMISSION WORKPLAN (Up to 10): | 0 |
| SERVICE AREA (Up to 10):            | 2  | ADOPTED CLIMATE PLAN (Up to 5): | 3 |
| FREQUENCY OF USE (Up to 5):         | 3  |                                 |   |

CIP Project Fund  
General Fund

DEPARTMENT  
PARKS

|                       |
|-----------------------|
| <b>PROJECT NUMBER</b> |
| <b>GF031</b>          |

|                         |  |  |  |  |  |
|-------------------------|--|--|--|--|--|
| <b>PROJECT NAME</b>     |  |  |  |  |  |
| PARK IMPROVEMENT GRANTS |  |  |  |  |  |

- New
- Replacement
- Equipment
- Project

| FY12     | FY13     | FY14     | FY15     | FY16     | Unscheduled |
|----------|----------|----------|----------|----------|-------------|
| \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |             |

**DESCRIPTION OF PROJECT**

Contribute each year from the General Fund towards improving park infrastructure through implementation of park master plans. This grant program is a matching funds program in which the City receives a 1 to 1 match from the recipient. The Commission has established a formal grant policy by resolution.

**ALTERNATIVES CONSIDERED**

Handle park equipment and improvement requests on an adhoc basis, as various donors or service groups bring them forward. Allocate more or fewer dollars to the program.

**ADVANTAGES OF APPROVAL**

This matching funds program provides critical infrastructure to the park system by utilizing the talents of our community members through matching funds, donations, labor in lieu of and numerous specialized services. All of the above can be used as a match in this program

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

Annual Operating and Maintenance Costs: New infrastructure and facilities bring on increased maintenance and labor costs. The nature of each project funded will determine the continued costs. Some projects have very low ongoing costs, others have relatively higher costs.

**FUNDING SOURCES**

100% General Fund

**General Fund Project and Equipment Scoring**

**TOTAL RATING:**

**37**

|                                     |    |                                 |   |
|-------------------------------------|----|---------------------------------|---|
| LEVEL OF SERVICE (Up to 20):        | 10 | DEPARTMENT PRIORITY (Up to 10): | 7 |
| OPERATING BUDGET IMPACT (Up to 10): | 5  | COMMISSION WORKPLAN (Up to 10): | 7 |
| SERVICE AREA (Up to 10):            | 5  | ADOPTED CLIMATE PLAN (Up to 5): | 0 |
| FREQUENCY OF USE (Up to 5):         | 3  |                                 |   |

CIP Project Fund  
General Fund

DEPARTMENT  
PARKS

|                       |
|-----------------------|
| <b>PROJECT NUMBER</b> |
| <b>GF034</b>          |

|                  |  |  |  |  |  |
|------------------|--|--|--|--|--|
| PROJECT NAME     |  |  |  |  |  |
| LARGE DECK MOWER |  |  |  |  |  |

- New
- Replacement
- Equipment
- Project

|      |      |          |      |          |             |
|------|------|----------|------|----------|-------------|
| FY12 | FY13 | FY14     | FY15 | FY16     | Unscheduled |
|      |      | \$50,000 |      | \$50,000 | \$60,000    |

**DESCRIPTION OF PROJECT**

Begin the process of replacing the 1998 and 1999 Toro 455 series mowers, which are difficult to repair due to lack of parts (these mowers are not manufactured anymore). Mower that is Unscheduled would be the addition of a large-deck sports turf mower.

**ALTERNATIVES CONSIDERED**

Continue to repair as break downs occur, Replace mowers as they breakdown, Lease mowers on a 3 - year program.

**ADVANTAGES OF APPROVAL**

Proper mowing of sports fields is imperative to safety. Regular replacement will reduce maintenance costs and decrease the number of breakdowns we have been experiencing. Well mowed parks are an important reflection on our City and how it is perceived by visitors and citizens. Having the right mower to do the job will ensure well mowed parks. New mowers will be more reliable, safer, productive, and will reduce the workload on the vehicle maintenance shop personnel.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

Annual Operating and Maintenance Costs: Improve scheduling of mowing and increase crew efficiency because of reliable equipment.

**FUNDING SOURCES**

100% General Fund

|                                                   |    |                                 |  |           |
|---------------------------------------------------|----|---------------------------------|--|-----------|
| <b>General Fund Project and Equipment Scoring</b> |    | <b>TOTAL RATING:</b>            |  | <b>43</b> |
| LEVEL OF SERVICE (Up to 20):                      | 15 | DEPARTMENT PRIORITY (Up to 10): |  | 7         |
| OPERATING BUDGET IMPACT (Up to 10):               | 10 | COMMISSION WORKPLAN (Up to 10): |  | 0         |
| SERVICE AREA (Up to 10):                          | 5  | ADOPTED CLIMATE PLAN (Up to 5): |  | 3         |
| FREQUENCY OF USE (Up to 5):                       | 3  |                                 |  |           |

CIP Project Fund  
General Fund

DEPARTMENT  
PLANNING

|                       |
|-----------------------|
| <b>PROJECT NUMBER</b> |
| <b>GF048</b>          |

|                          |  |  |  |  |  |  |
|--------------------------|--|--|--|--|--|--|
| PROJECT NAME             |  |  |  |  |  |  |
| COPY MACHINE REPLACEMENT |  |  |  |  |  |  |

- New
- Replacement
- Equipment
- Project

|      |      |          |      |      |             |
|------|------|----------|------|------|-------------|
| FY12 | FY13 | FY14     | FY15 | FY16 | Unscheduled |
|      |      | \$25,000 |      |      |             |

**DESCRIPTION OF PROJECT**

The existing copy machine is expected to have a life of less than 5 years given its intensive use. The machine produces in excess of 250,000 copies per year. Repair and maintenance costs show a steady increase as wear continues. This request is for a replacement copier to meet the ongoing operational needs of the department. Incorporation of advanced scanning capability facilitates records management and customer service.

**ALTERNATIVES CONSIDERED**

Continue using current copier with an increasing frequency of down time and cost of repairs.

**ADVANTAGES OF APPROVAL**

The new copier will help contain operational costs due to maintenance. The copier is also utilized as a high capacity network printer and scanner for the department which brings some additional efficiencies in utilization of staff time in the preparation of reports, commission packets, and other materials.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

Annual Operating and Maintenance Costs: None, operating costs are already incurred with the current copier. Anticipated costs are expected to remain in line with current charges. Maintenance costs will increase annually without replacement.

**FUNDING SOURCES**

General Fund and/or Planning Fund

**General Fund Project and Equipment Scoring**

**TOTAL RATING:**

**23**

|                                     |    |                                 |    |
|-------------------------------------|----|---------------------------------|----|
| LEVEL OF SERVICE (Up to 20):        | 15 | DEPARTMENT PRIORITY (Up to 10): | 10 |
| OPERATING BUDGET IMPACT (Up to 10): | 5  | COMMISSION WORKPLAN (Up to 10): | 0  |
| SERVICE AREA (Up to 10):            | 2  | ADOPTED CLIMATE PLAN (Up to 5): | 0  |
| FREQUENCY OF USE (Up to 5):         | 5  |                                 |    |

CIP Project Fund  
General Fund

DEPARTMENT  
POLICE/COURTS

|                       |
|-----------------------|
| <b>PROJECT NUMBER</b> |
| <b>GF050</b>          |

|                                   |  |  |  |  |  |  |
|-----------------------------------|--|--|--|--|--|--|
| <b>PROJECT NAME</b>               |  |  |  |  |  |  |
| POLICE & MUNICIPAL COURT FACILITY |  |  |  |  |  |  |

- New
- Replacement
- Equipment
- Project

|      |           |           |              |      |             |
|------|-----------|-----------|--------------|------|-------------|
| FY12 | FY13      | FY14      | FY15         | FY16 | Unscheduled |
|      | \$500,000 | \$500,000 | \$17,992,000 |      |             |

**DESCRIPTION OF PROJECT**

The 2007 Police Facility report by Carter Goble Lee (CGL) outlines the anticipated space needs for the City’s Police Department, Municipal Court and Prosecution function for the next 20 years. The report calls for a 5 acre site and 52,000 square foot facility. We are currently participating in Gallatin County's site master planning process for the Law and Justice Center location.

Actual costs estimates will be developed based upon architectural drawings and research into materials and labor costs after facility design. The estimate includes \$1 Million for Design and \$2 Million for the purchase of land, and assumes that some areas would be completed in future phases.

**ALTERNATIVES CONSIDERED**

The existing building was not built to meet code and is not adequate for remodel or additions. The CGL report discusses the operational needs of the departments and the lack of the existing Law & Justice Center (L&J) space. They analyzed site locations

**ADVANTAGES OF APPROVAL**

Police Department would have adequate room for existing staff – and projected staff for 20 years. Sufficient Municipal Court space would available. This facility would be programmed and built with the PD, Court, and Prosecution needs in mind from the beginning. Public areas, secured areas, office locations, and space adjacencies could be maximized for the best and safest utilization (as opposed to a retro-fit of an existing building).

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

Annual Operating and Maintenance Costs: Not estimated at this time. Currently, the City pays facility costs to the County for our square footage at the L&J. We anticipate asking voters to approve an operating levy, if necessary, when approving the construction levy.

**FUNDING SOURCES**

General Fund: Land and Construction would be funded by a voter-approved levy. 20 year General Obligation Bonds would be issued.

FY13 & 14: \$500,000 each year for Design.  
FY15: \$17,992,000 Land Purchase and Construction.

| General Fund Project and Equipment Scoring |    | <b>TOTAL RATING:</b>            |  | <b>65</b> |
|--------------------------------------------|----|---------------------------------|--|-----------|
| LEVEL OF SERVICE (Up to 20):               | 20 | DEPARTMENT PRIORITY (Up to 10): |  | 10        |
| OPERATING BUDGET IMPACT (Up to 10):        | 5  | COMMISSION WORKPLAN (Up to 10): |  | 10        |
| SERVICE AREA (Up to 10):                   | 10 | ADOPTED CLIMATE PLAN (Up to 5): |  | 5         |
| FREQUENCY OF USE (Up to 5):                | 5  |                                 |  |           |

CIP Project Fund  
General Fund

DEPARTMENT  
POLICE

PROJECT NUMBER  
GF05 I

PROJECT NAME  
ANIMAL CONTROL VEHICLE

- New
- Replacement
- Equipment
- Project

|      |      |      |      |          |             |
|------|------|------|------|----------|-------------|
| FY12 | FY13 | FY14 | FY15 | FY16     | Unscheduled |
|      |      |      |      | \$27,700 |             |

DESCRIPTION OF PROJECT

FY16 - \$27,700 to replace vehicle Asset 3230, 2004 Dodge 4-wheel drive with ~109,000+ miles on it. Replace it with a new extended cab, 4wd truck. During the winter months, it is very difficult to navigate the city streets and transport animals to the Heart of the Valley Animal Shelter with a 2 wheel drive pickup and need to continue use of a 4wd vehicle. It is anticipated that this vehicle will begin accumulating repairs and increasing maintenance costs.

Purchase of a new truck would ensure many years of service without incurring high maintenance costs. The current truck could be used by another city department, be sold at auction, or used as a trade in.

ALTERNATIVES CONSIDERED

The purchase of a newer lease return vehicle is a viable option and one that should be looked at before a final decision to purchase is made.

ADVANTAGES OF APPROVAL

4-wheel drive is important for 12-month access in difficult weather. 4-wheel drive vehicles are often used for evidence retrieval and transport. A flex-fuel vehicle would provide better gas mileage.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: Reduction in costs expected.

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

60

|                                     |    |                                 |    |
|-------------------------------------|----|---------------------------------|----|
| LEVEL OF SERVICE (Up to 20):        | 17 | DEPARTMENT PRIORITY (Up to 10): | 7  |
| OPERATING BUDGET IMPACT (Up to 10): | 10 | COMMISSION WORKPLAN (Up to 10): | 10 |
| SERVICE AREA (Up to 10):            | 10 | ADOPTED CLIMATE PLAN (Up to 5): | 1  |
| FREQUENCY OF USE (Up to 5):         | 5  |                                 |    |

CIP Project Fund  
General Fund

DEPARTMENT  
POLICE

| PROJECT NUMBER |
|----------------|
| GF052          |

| PROJECT NAME                         |
|--------------------------------------|
| UNMARKED VEHICLE REPLACEMENT PROGRAM |

- New
- Replacement
- Equipment
- Project

|      |          |      |          |      |             |
|------|----------|------|----------|------|-------------|
| FY12 | FY13     | FY14 | FY15     | FY16 | Unscheduled |
|      | \$28,000 |      | \$28,000 |      | \$33,000    |

**DESCRIPTION OF PROJECT**

FOR POLICE INVESTIGATION AND ADMINISTRATION VEHICLES.  
 FY13 - New vehicle for support service administrative position.  
 FY15 - Replace vehicle Asset #3138 03 Chevrolet Impala. ~113,000 miles at replacement.  
 FY17 - Replace vehicle Asset #3479 08 Chevrolet Trailblazer. ~108,000 miles at replacement.

Purchase mid-size passenger vehicles, plus equipment, to replace high mileage cars currently driven by detectives and to provide safe and reliable emergency response vehicles. An additional Support Service Supervisory Position requires a vehicle with similar emergency response needs. Old detective cars are rotated into the police department parking program generally after at least 110,000 miles of use and are used as travel cars for officers attending training, traded in, sold at auction or transferred to other divisions within the city.

**ALTERNATIVES CONSIDERED**

No safe and reliable alternatives have been identified.

**ADVANTAGES OF APPROVAL**

Would drastically reduce maintenance costs, mechanical concerns and provide many years of reliable service. Increased public safety and officer safety in providing mechanically sound emergency response vehicles, reduced risk and liability related to use of unreliable cars.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

Annual Operating and Maintenance Costs: Reduction in maintenance costs and possible reduction in fuel costs.

**FUNDING SOURCES**

100% General Fund

**General Fund Project and Equipment Scoring**

**TOTAL RATING:**

**63**

|                                     |    |                                 |    |
|-------------------------------------|----|---------------------------------|----|
| LEVEL OF SERVICE (Up to 20):        | 20 | DEPARTMENT PRIORITY (Up to 10): | 10 |
| OPERATING BUDGET IMPACT (Up to 10): | 10 | COMMISSION WORKPLAN (Up to 10): | 5  |
| SERVICE AREA (Up to 10):            | 10 | ADOPTED CLIMATE PLAN (Up to 5): | 3  |
| FREQUENCY OF USE (Up to 5):         | 5  |                                 |    |

CIP Project Fund  
General Fund

DEPARTMENT  
POLICE

|                       |
|-----------------------|
| <b>PROJECT NUMBER</b> |
| <b>GF053</b>          |

|              |  |  |  |  |  |
|--------------|--|--|--|--|--|
| PROJECT NAME |  |  |  |  |  |
| POLICE CARS  |  |  |  |  |  |

- New
- Replacement
- Equipment
- Project

| FY12      | FY13      | FY14      | FY15      | FY16      | Unscheduled |
|-----------|-----------|-----------|-----------|-----------|-------------|
| \$156,000 | \$156,000 | \$156,000 | \$156,000 | \$156,000 |             |

**DESCRIPTION OF PROJECT**

This plan allows for 3 patrol cars to be replaced each year, including all of the necessary vehicle equipment (top lights, sirens, mobile data terminals, video cameras, electronic reporting / ticketing systems, etc.) Patrol vehicles are an essential item in the operation of the Bozeman Police Department. Police vehicles must be available for police patrol use 24 hours a day, 365 days a year. These vehicles are used to respond to both emergency and non-emergency calls for service, investigate accidents, conduct traffic enforcement and for general patrol duties. These patrol vehicles average approximately 20,000 miles annually. A detailed replacement schedule is included on the following page.

**ALTERNATIVES CONSIDERED**

None.

**ADVANTAGES OF APPROVAL**

This insures safe and reliable emergency response vehicles for patrol use, as well as lower annual maintenance costs due to lower annual miles driven per vehicle and a lower number of miles driven per year per unit. This program would allow for the replacement of older, higher mileage patrol cars that become less reliable and more costly to repair. Equipment inside the car can sometimes be transferred from the old car to the new car, depending on its condition.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

Annual Operating and Maintenance Costs: These are replacements; recurring costs frequently decline as newer cars replace older ones. Maintenance costs have stabilized due to regularly scheduled service even though calls for service have increased and additional officers have been hired. Also, fewer miles are accumulating on the vehicles because the number of patrol vehicles has increased; meaning the life of the patrol car is being extended.

**FUNDING SOURCES**

100% General Fund

**General Fund Project and Equipment Scoring**

**TOTAL RATING: 63**

|                                     |    |                                 |    |
|-------------------------------------|----|---------------------------------|----|
| LEVEL OF SERVICE (Up to 20):        | 20 | DEPARTMENT PRIORITY (Up to 10): | 10 |
| OPERATING BUDGET IMPACT (Up to 10): | 10 | COMMISSION WORKPLAN (Up to 10): | 5  |
| SERVICE AREA (Up to 10):            | 10 | ADOPTED CLIMATE PLAN (Up to 5): | 3  |
| FREQUENCY OF USE (Up to 5):         | 5  |                                 |    |

# Police Vehicle Details

| Project Number | Asset # | Make         | Current Mileage | FY12        | FY13        | FY14        | FY15        | FY16        | Unscheduled | Notes            |
|----------------|---------|--------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| GF053          | 3142    | CHEVY LUMINA | 109,964         | \$52,000.00 |             |             |             |             |             | Mileage 10/19/10 |
|                | 3141    | CHEVY LUMINA | 103,640         | \$52,000.00 |             |             |             |             |             | Mileage 10/19/10 |
|                | 3320    | CHEVY LUMINA | 100,653         | \$52,000.00 |             |             |             |             |             | Mileage 10/19/10 |
|                | 3278    | CHEVY LUMINA | 91,240          |             | \$52,000.00 |             |             |             |             | Mileage 10/19/10 |
|                | 3143    | CHEVY LUMINA | 97,919          |             | \$52,000.00 |             |             |             |             | Mileage 10/19/10 |
|                | 3221    | CHEVY LUMINA | 99,387          |             | \$52,000.00 |             |             |             |             | Mileage 10/19/10 |
|                | 3352    | CHEVY LUMINA | 72,678          |             |             | \$52,000.00 |             |             |             | Mileage 10/19/10 |
|                | 3311    | CHEVY LUMINA | 77,126          |             |             | \$52,000.00 |             |             |             | Mileage 10/19/10 |
|                | 3280    | CHEVY LUMINA | 88,837          |             |             | \$52,000.00 |             |             |             | Mileage 10/19/10 |
|                | 3374    | CHEVY LUMINA | 44,861          |             |             |             | \$52,000.00 |             |             | Mileage 10/19/10 |
|                | 3351    | CHEVY LUMINA | 72,006          |             |             |             | \$52,000.00 |             |             | Mileage 10/19/10 |
|                | 3350    | CHEVY LUMINA | 70,984          |             |             |             | \$52,000.00 |             |             | Mileage 10/19/10 |
|                | 3440    | CHEVY LUMINA | 42,463          |             |             |             |             | \$52,000.00 |             | Mileage 10/19/10 |
|                | 3439    | CHEVY LUMINA | 39,148          |             |             |             |             | \$52,000.00 |             | Mileage 10/19/10 |
|                | 3370    | CHEVY LUMINA | 39,661          |             |             |             |             | \$52,000.00 |             | Mileage 10/19/10 |

CIP Project Fund  
General Fund

DEPARTMENT  
RECREATION

|                       |
|-----------------------|
| <b>PROJECT NUMBER</b> |
| <b>GF055</b>          |

|                                           |  |  |  |  |  |  |
|-------------------------------------------|--|--|--|--|--|--|
| <b>PROJECT NAME</b>                       |  |  |  |  |  |  |
| BOGERT POOL GUTTER AND POOL SHELL REPAIRS |  |  |  |  |  |  |

- New
- Replacement
- Equipment
- Project

|           |      |      |      |      |             |
|-----------|------|------|------|------|-------------|
| FY12      | FY13 | FY14 | FY15 | FY16 | Unscheduled |
| \$382,000 |      |      |      |      |             |

**DESCRIPTION OF PROJECT**

The pool gutter system around the edge of the Bogert Pool is in disrepair. The gutter system is vital to the filtration system as it skims water from the pool and sends it to filtration. The pool shell is in need of replacement also. It is most efficient and economical to complete the gutter and shell projects together since they are connected and one project affects the other.

This will replace the current concrete gutter system with a stainless steel gutter system and install a new plaster pool shell with a ceramic tiled whale logo to replace the 30 year old shell.

**ALTERNATIVES CONSIDERED**

Build new outdoor leisure pool

**ADVANTAGES OF APPROVAL**

The USAquatics report stated that the above renovations will increase the life of the facility by an additional 30 plus years. This will benefit the community by keeping a historical icon in service, allowing community swim lessons and recreational swimming in an outdoor environment.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

Annual Operating and Maintenance Costs: Reduced water use, Reduce Chemicals use, Reduce annual painting costs.

**FUNDING SOURCES**

100% General Fund

**General Fund Project and Equipment Scoring**

**TOTAL RATING:**

**57**

|                                            |    |                                        |    |
|--------------------------------------------|----|----------------------------------------|----|
| <i>LEVEL OF SERVICE (Up to 20):</i>        | 15 | <i>DEPARTMENT PRIORITY (Up to 10):</i> | 9  |
| <i>OPERATING BUDGET IMPACT (Up to 10):</i> | 9  | <i>COMMISSION WORKPLAN (Up to 10):</i> | 10 |
| <i>SERVICE AREA (Up to 10):</i>            | 9  | <i>ADOPTED CLIMATE PLAN (Up to 5):</i> | 3  |
| <i>FREQUENCY OF USE (Up to 5):</i>         | 1  |                                        |    |

CIP Project Fund  
General Fund

DEPARTMENT  
RECREATION

PROJECT NUMBER  
GF056

PROJECT NAME  
DESIGN & CONSTRUCT COMMUNITY RECREATION CENTER

- New
- Replacement
- Equipment
- Project

|      |      |      |      |      |              |
|------|------|------|------|------|--------------|
| FY12 | FY13 | FY14 | FY15 | FY16 | Unscheduled  |
|      |      |      |      |      | \$21,000,000 |

DESCRIPTION OF PROJECT

Build a community center designed to create a visual connection between spaces and an openness that promotes community for all users.

Aquatic Elements: Therapy pool, water slides, zero entry teaching area, river run, deep diving well, 25 yd lap pool.

Fitness Elements: Indoor track, strength and cardio equipment, free weights, climbing wall.

Gym Elements: Two multipurpose gym facilities and an indoor tennis court

Multipurpose/Play Elements: Indoor playground and multipurpose rooms (one with a kitchen).

This item was identified as a "Top Ten Capital Facility Recommendation" in the PROST plan, adopted October 2007.

ALTERNATIVES CONSIDERED

Implement plan in phases

ADVANTAGES OF APPROVAL

Community Benefits of a Community Center: Safe and healthy place for families to play; Connected families; Strong, vital, involved community; Support for youth at risk; and, Increased community programs.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual operating and maintenance costs to include additional Recreation Department staff: Cost undetermined at this time. We would recommend asking voters to approve a levy increase of operations, at the time we funded the capital improvements.

FUNDING SOURCES

General Fund, Bond Issue, Grants, etc.

|                                                   |    |                                 |           |
|---------------------------------------------------|----|---------------------------------|-----------|
| <u>General Fund Project and Equipment Scoring</u> |    | <b>TOTAL RATING:</b>            | <b>44</b> |
| LEVEL OF SERVICE (Up to 20):                      | 10 | DEPARTMENT PRIORITY (Up to 10): | 8         |
| OPERATING BUDGET IMPACT (Up to 10):               | 0  | COMMISSION WORKPLAN (Up to 10): | 8         |
| SERVICE AREA (Up to 10):                          | 10 | ADOPTED CLIMATE PLAN (Up to 5): | 3         |
| FREQUENCY OF USE (Up to 5):                       | 5  |                                 |           |

CIP Project Fund  
General Fund

DEPARTMENT  
I.T.

PROJECT NUMBER  
GF062

PROJECT NAME  
SERVER & PERSONAL COMPUTER (PC) REPLACEMENT

- New
- Replacement
- Equipment
- Project

| FY12      | FY13      | FY14      | FY15      | FY16      | Unscheduled |
|-----------|-----------|-----------|-----------|-----------|-------------|
| \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |             |

DESCRIPTION OF PROJECT

This is a general item for replacement of personal computers and Servers for General Fund related jobs and services. (Enterprise and Special Revenue fund services pay for their own pc's and servers.) As of last year (FY10) Personal Computers's moved to a 4 year rotation and servers continued to be minimal of a 5 year asset before replacement.

ALTERNATIVES CONSIDERED

Not replace computer/server hardware as frequently.

ADVANTAGES OF APPROVAL

City technology needs will be better met and the IT department will be able to more efficiently support employees and citizens.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

45

|                                     |    |                                 |    |
|-------------------------------------|----|---------------------------------|----|
| LEVEL OF SERVICE (Up to 20):        | 15 | DEPARTMENT PRIORITY (Up to 10): | 10 |
| OPERATING BUDGET IMPACT (Up to 10): | 7  | COMMISSION WORKPLAN (Up to 10): | 0  |
| SERVICE AREA (Up to 10):            | 8  | ADOPTED CLIMATE PLAN (Up to 5): | 0  |
| FREQUENCY OF USE (Up to 5):         | 5  |                                 |    |

CIP Project Fund  
General Fund

DEPARTMENT  
PLANNING

PROJECT NUMBER  
GF064

PROJECT NAME  
VEHICLE REPLACEMENT

- New
- Replacement
- Equipment
- Project

|      |      |      |          |      |             |
|------|------|------|----------|------|-------------|
| FY12 | FY13 | FY14 | FY15     | FY16 | Unscheduled |
|      |      |      | \$25,000 |      |             |

DESCRIPTION OF PROJECT

Replacement of the current vehicle, a 1998 Nissan Sentra. This is a small car which works well for single or two person activities but does not have much cargo or personnel capacity. Replacement would be with a fuel efficient small vehicle, possibly a hybrid.

ALTERNATIVES CONSIDERED

Continue to operate the existing vehicles with increasing maintenance costs.

ADVANTAGES OF APPROVAL

Provide functional transportation with reduced maintenance costs.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: No new costs are expected as maintenance is already performed on the existing vehicle.

FUNDING SOURCES

General Fund and/or Planning Fund

General Fund Project and Equipment Scoring

**TOTAL RATING: 35**

|                                     |    |                                 |   |
|-------------------------------------|----|---------------------------------|---|
| LEVEL OF SERVICE (Up to 20):        | 10 | DEPARTMENT PRIORITY (Up to 10): | 7 |
| OPERATING BUDGET IMPACT (Up to 10): | 5  | COMMISSION WORKPLAN (Up to 10): | 0 |
| SERVICE AREA (Up to 10):            | 5  | ADOPTED CLIMATE PLAN (Up to 5): | 3 |
| FREQUENCY OF USE (Up to 5):         | 5  |                                 |   |

CIP Project Fund  
General Fund

DEPARTMENT  
I.T.

PROJECT NUMBER  
GF065

PROJECT NAME  
AERIAL PHOTOGRAPHY

- New
- Replacement
- Equipment
- Project

|          |      |      |      |      |             |
|----------|------|------|------|------|-------------|
| FY12     | FY13 | FY14 | FY15 | FY16 | Unscheduled |
| \$65,000 |      |      |      |      |             |

DESCRIPTION OF PROJECT

Acquire aerial photography for the Bozeman Growth Policy Planning Area. Aerial photography benefits both the organization and the community by supplying a clear and accurate representation of current conditions. This information is used on a daily basis in all levels of various projects. We are currently experiencing unprecedented demand for digital imagery (i.e., staff reports, Commission presentations, water/sewer utilities, public requests, etc.).

ALTERNATIVES CONSIDERED

Use map sales to subsidize total cost. Partnerships with public and private industries for alternative funding sources.

ADVANTAGES OF APPROVAL

Contributes to on-going acquisition of aerial photos at regular intervals for historical archives and modeling growth over time. Since 1987 we have not gone more than four years without an update.

- Measurements and land use determinations are made on a local or regional basis without requiring extensive field time.
- Management decisions are made more efficiently and effectively by visualizing areas surrounding the project site.
- Aerial photographs are used extensively in several on-line and in-house mapping applications.
- Visual background for existing and future GIS & CAD data and Facility Plans.
- Meet public demand for current and accurate aerial photography.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: There are no annual operating or maintenance costs associated with this project.

FUNDING SOURCES

General Fund, other sources listed above are to be fully explored

General Fund Project and Equipment Scoring

**TOTAL RATING: 37**

|                                     |    |                                 |   |
|-------------------------------------|----|---------------------------------|---|
| LEVEL OF SERVICE (Up to 20):        | 12 | DEPARTMENT PRIORITY (Up to 10): | 8 |
| OPERATING BUDGET IMPACT (Up to 10): | 5  | COMMISSION WORKPLAN (Up to 10): | 0 |
| SERVICE AREA (Up to 10):            | 6  | ADOPTED CLIMATE PLAN (Up to 5): | 1 |
| FREQUENCY OF USE (Up to 5):         | 5  |                                 |   |

CIP Project Fund  
General Fund

DEPARTMENT  
FAC. MTC.

**PROJECT NUMBER**  
**GF067**

PROJECT NAME  
PROFESSIONAL BUILDING PARKING LOT LIGHTS

- New
- Replacement
- Equipment
- Project

|      |          |      |      |      |             |
|------|----------|------|------|------|-------------|
| FY12 | FY13     | FY14 | FY15 | FY16 | Unscheduled |
|      | \$28,000 |      |      |      |             |

**DESCRIPTION OF PROJECT**

This project is to improve the illumination of the parking lot at the Professional Building. Many employees and citizens meet at this building after dark and the existing parking lot is poorly lit.

This item was listed for funding in FY 10. There were some changes pending with building use that reduced the need for the parking lot lighting: The regular Planning Board evening meeting is now taking place at the new City Hall. Other Planning meetings do take place, but not as many members of the public are attending who might not be familiar with the parking area.

**ALTERNATIVES CONSIDERED**

Continue with existing lighting.

**ADVANTAGES OF APPROVAL**

Safety will likely be improved.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

Annual Operating and Maintenance Costs: There are two farm style lights mounted on utility poles in the parking lot. These current fixtures do not meet the dark skies ordinance because the lamps are not shaded. The new lights should be more energy efficient so no addition operating costs are anticipated.

**FUNDING SOURCES**

100% General Fund.

**General Fund Project and Equipment Scoring**

**TOTAL RATING: 30**

|                                            |    |                                        |   |
|--------------------------------------------|----|----------------------------------------|---|
| <i>LEVEL OF SERVICE (Up to 20):</i>        | 15 | <i>DEPARTMENT PRIORITY (Up to 10):</i> | 3 |
| <i>OPERATING BUDGET IMPACT (Up to 10):</i> | 5  | <i>COMMISSION WORKPLAN (Up to 10):</i> | 0 |
| <i>SERVICE AREA (Up to 10):</i>            | 2  | <i>ADOPTED CLIMATE PLAN (Up to 5):</i> | 0 |
| <i>FREQUENCY OF USE (Up to 5):</i>         | 5  |                                        |   |

CIP Project Fund  
General Fund

DEPARTMENT  
LIBRARY

PROJECT NUMBER  
GF074

PROJECT NAME  
PUBLIC ADDRESS SYSTEM

- New
- Replacement
- Equipment
- Project

|          |      |      |      |      |             |
|----------|------|------|------|------|-------------|
| FY12     | FY13 | FY14 | FY15 | FY16 | Unscheduled |
| \$31,000 |      |      |      |      |             |

DESCRIPTION OF PROJECT

A public address system is needed for paging and general announcements in the event of a non-fire related emergency.

ALTERNATIVES CONSIDERED

Do nothing and continue to use the emergency fire system to make announcements.

ADVANTAGES OF APPROVAL

The emergency fire announcement system currently used to broadcast announcements was never designed to be used for any other purpose than a fire emergency and does not provide adequate control for zonal broadcasting. Events have occurred at the Library during the past year which required police intervention; having the capability to make emergency announcements to specific rooms would be an added benefit. A system designed specifically for the purpose of public address allowing general announcements which are made on a daily basis such as closing of the Library, the start of events, and dog issues would improve the communication to public patrons at the library.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

100% General Fund.

General Fund Project and Equipment Scoring

TOTAL RATING:

27

|                                     |    |                                 |   |
|-------------------------------------|----|---------------------------------|---|
| LEVEL OF SERVICE (Up to 20):        | 10 | DEPARTMENT PRIORITY (Up to 10): | 5 |
| OPERATING BUDGET IMPACT (Up to 10): | 5  | COMMISSION WORKPLAN (Up to 10): | 0 |
| SERVICE AREA (Up to 10):            | 2  | ADOPTED CLIMATE PLAN (Up to 5): | 0 |
| FREQUENCY OF USE (Up to 5):         | 5  |                                 |   |

CIP Project Fund  
General Fund

DEPARTMENT  
I.T.

**PROJECT NUMBER**  
**GF079**

PROJECT NAME  
NETWORK CORE SWITCHES

- New
- Replacement
- Equipment
- Project

|      |      |           |      |      |             |
|------|------|-----------|------|------|-------------|
| FY12 | FY13 | FY14      | FY15 | FY16 | Unscheduled |
|      |      | \$150,000 |      |      |             |

DESCRIPTION OF PROJECT

This is a scheduled replacement of switches that provide the backbone of the entire network. These provide the technology platform for the entire organization. We believe that we can maintain and operate the existin equipment until FY14.

ALTERNATIVES CONSIDERED

Maintain current switches without critical support or maintenance.

ADVANTAGES OF APPROVAL

Continued maintaining network stability and ensure phone services and data without interruption.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs:

FUNDING SOURCES

General Fund – with costs shared with Enterprise, as location warrants.

---

General Fund Project and Equipment Scoring

**TOTAL RATING:**

**50**

|                                     |    |                                 |    |
|-------------------------------------|----|---------------------------------|----|
| LEVEL OF SERVICE (Up to 20):        | 15 | DEPARTMENT PRIORITY (Up to 10): | 10 |
| OPERATING BUDGET IMPACT (Up to 10): | 10 | COMMISSION WORKPLAN (Up to 10): | 0  |
| SERVICE AREA (Up to 10):            | 10 | ADOPTED CLIMATE PLAN (Up to 5): | 0  |
| FREQUENCY OF USE (Up to 5):         | 5  |                                 |    |

CIP Project Fund  
General Fund

DEPARTMENT  
I.T.

| PROJECT NUMBER |
|----------------|
| <b>GF080</b>   |

| PROJECT NAME                                  |
|-----------------------------------------------|
| REMOTE CLOSET SWITCHES AND ROUTER REPLACEMENT |

- New
- Replacement
- Equipment
- Project

| FY12     | FY13     | FY14     | FY15     | FY16     | Unscheduled |
|----------|----------|----------|----------|----------|-------------|
| \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |             |

| DESCRIPTION OF PROJECT |
|------------------------|
|------------------------|

Wan Site end of life replacements for switches and router throughout City to include City Hall, Professional Building, City Shops, Landfill, L&J, Library, WWTP, WTP, Swim Center, Beall Park, Cemetery.

Smaller sites will be consolidated in one year.

FY 12 – Shops, WRF. FY 13 - City Hall, Beall. FY 14 – Swim, PD, FS 1,2,&3 Cemetery. FY 15 - Prof-Building, Vehicle Maint.

**ALTERNATIVES CONSIDERED**

Maintain current switches without critical support or maintenance.

**ADVANTAGES OF APPROVAL**

Maintain uptime for all WAN locations throughout the City to include phone services as well as data.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

**FUNDING SOURCES**

General Fund – with costs shared with Enterprise, as location warrants.

**General Fund Project and Equipment Scoring**

**TOTAL RATING:**

**50**

|                                     |    |                                 |    |
|-------------------------------------|----|---------------------------------|----|
| LEVEL OF SERVICE (Up to 20):        | 15 | DEPARTMENT PRIORITY (Up to 10): | 10 |
| OPERATING BUDGET IMPACT (Up to 10): | 10 | COMMISSION WORKPLAN (Up to 10): | 0  |
| SERVICE AREA (Up to 10):            | 10 | ADOPTED CLIMATE PLAN (Up to 5): | 0  |
| FREQUENCY OF USE (Up to 5):         | 5  |                                 |    |

CIP Project Fund  
General Fund

DEPARTMENT  
CEMETERY

PROJECT NUMBER  
GF083

PROJECT NAME  
BACKHOE

- New
- Replacement
- Equipment
- Project

|      |      |      |           |      |             |
|------|------|------|-----------|------|-------------|
| FY12 | FY13 | FY14 | FY15      | FY16 | Unscheduled |
|      |      |      | \$110,000 |      |             |

DESCRIPTION OF PROJECT

This vehicle replaces the current cemetery backhoe that is used for burials an average of 2 times per week. This is the main piece of equipment utilized for cemetery burials.

ALTERNATIVES CONSIDERED

Continue to use older vehicle which is becoming unreliable and costly to maintain. Borrow from another department.

ADVANTAGES OF APPROVAL

Increased reliability and safety for staff and the families relying on cemetery services.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: Operating and repair costs are expected to be lower than the existing vehicle.

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

**TOTAL RATING:**

**42**

|                                     |    |                                 |    |
|-------------------------------------|----|---------------------------------|----|
| LEVEL OF SERVICE (Up to 20):        | 20 | DEPARTMENT PRIORITY (Up to 10): | 10 |
| OPERATING BUDGET IMPACT (Up to 10): | 5  | COMMISSION WORKPLAN (Up to 10): | 0  |
| SERVICE AREA (Up to 10):            | 2  | ADOPTED CLIMATE PLAN (Up to 5): | 0  |
| FREQUENCY OF USE (Up to 5):         | 5  |                                 |    |

CIP Project Fund  
General Fund

DEPARTMENT  
PARKS

|                       |
|-----------------------|
| <b>PROJECT NUMBER</b> |
| <b>GF084</b>          |

|                         |  |  |  |  |  |  |
|-------------------------|--|--|--|--|--|--|
| <b>PROJECT NAME</b>     |  |  |  |  |  |  |
| PARKS RESTROOM UPGRADES |  |  |  |  |  |  |

- New
- Replacement
- Equipment
- Project

|      |      |      |      |           |             |
|------|------|------|------|-----------|-------------|
| FY12 | FY13 | FY14 | FY15 | FY16      | Unscheduled |
|      |      |      |      | \$350,000 | \$215,000   |

**DESCRIPTION OF PROJECT**

This project is the general replacement and upgrading of the City Park’s public restroom facilities. In order of priority: 1. Lindley Park Restrooms - \$175,000 2. Rose Park (new) – \$175,000 3. BMX Park (new) - \$175,000 4. Beall Park Restroom Refurb - \$40,000.

**ALTERNATIVES CONSIDERED**

Continue to try to maintain existing facilities. The Rose and BMX Park projects will provide restroom facilities in areas where currently none exist.

**ADVANTAGES OF APPROVAL**

Ease of maintaining new restrooms, increased cleanliness of public facilities.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

Annual Operating and Maintenance Costs: Operating and repair costs are expected to be lower than the existing facilities.

**FUNDING SOURCES**

100% General Fund

**General Fund Project and Equipment Scoring**

**TOTAL RATING:**

**37**

|                                     |    |                                 |   |
|-------------------------------------|----|---------------------------------|---|
| LEVEL OF SERVICE (Up to 20):        | 15 | DEPARTMENT PRIORITY (Up to 10): | 7 |
| OPERATING BUDGET IMPACT (Up to 10): | 5  | COMMISSION WORKPLAN (Up to 10): | 0 |
| SERVICE AREA (Up to 10):            | 5  | ADOPTED CLIMATE PLAN (Up to 5): | 0 |
| FREQUENCY OF USE (Up to 5):         | 5  |                                 |   |

CIP Project Fund  
General Fund

DEPARTMENT  
PARKS

|                       |
|-----------------------|
| <b>PROJECT NUMBER</b> |
| <b>GF092</b>          |

|                      |  |  |  |  |  |
|----------------------|--|--|--|--|--|
| PROJECT NAME         |  |  |  |  |  |
| PLAYGROUND EQUIPMENT |  |  |  |  |  |

- New
- Replacement
- Equipment
- Project

|      |          |          |          |      |             |
|------|----------|----------|----------|------|-------------|
| FY12 | FY13     | FY14     | FY15     | FY16 | Unscheduled |
|      | \$50,000 | \$50,000 | \$50,000 |      |             |

**DESCRIPTION OF PROJECT**

The following playground equipment needs to be replaced due to its age and condition:

FY12 – Jarrett Park: This structure is one of the oldest playgrounds in the City. Replacement will bring fully compliant ADA equipment and reduce liability concerns.

FY13 – Christie Park

FY14 – Beall Park

**ALTERNATIVES CONSIDERED**

**ADVANTAGES OF APPROVAL**

Increased safety for community members.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

Minimal.

**FUNDING SOURCES**

100% General Fund.

**General Fund Project and Equipment Scoring**

**TOTAL RATING:**

**37**

|                                     |    |                                 |   |
|-------------------------------------|----|---------------------------------|---|
| LEVEL OF SERVICE (Up to 20):        | 15 | DEPARTMENT PRIORITY (Up to 10): | 7 |
| OPERATING BUDGET IMPACT (Up to 10): | 5  | COMMISSION WORKPLAN (Up to 10): | 5 |
| SERVICE AREA (Up to 10):            | 2  | ADOPTED CLIMATE PLAN (Up to 5): | 0 |
| FREQUENCY OF USE (Up to 5):         | 3  |                                 |   |

CIP Project Fund  
General Fund

DEPARTMENT  
PARKS

|                       |
|-----------------------|
| <b>PROJECT NUMBER</b> |
| <b>GF098</b>          |

|                                 |  |  |  |  |  |  |
|---------------------------------|--|--|--|--|--|--|
| <b>PROJECT NAME</b>             |  |  |  |  |  |  |
| STORY MANSION IRRIGATION SYSTEM |  |  |  |  |  |  |

- New
- Replacement
- Equipment
- Project

|          |      |      |      |      |             |
|----------|------|------|------|------|-------------|
| FY12     | FY13 | FY14 | FY15 | FY16 | Unscheduled |
| \$35,000 |      |      |      |      |             |

**DESCRIPTION OF PROJECT**

Installation of automatic irrigation system on Story Mansion Grounds. This system will draw upon existing irrigation wells. It is expected to last 20 years, without major repairs. During FY11 budget development, the calculated payback period for this capital investment was 8.2 years (14% rate of return on investment.) However, due to budget constraints, the project was not funded that year. The project was included in a Montana Tourism Improvement Grant request in September 2009 (request denied).

**ALTERNATIVES CONSIDERED**

Continue to manually irrigate the Mansion with hoses and sprinklers

**ADVANTAGES OF APPROVAL**

- Minimize labor of hauling hoses around.
- Efficient use of the water (water conservation)
- Shorten the time it takes to irrigate the Mansion
- Irrigate at night-minimize evaporation and transpiration
- Healthier turf

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

Annual Operating and Maintenance Costs:

Annual operating and maintenance costs would rise slightly, due to the nature of valves, rotor heads and electrical wire in the ground. These identified costs potentially could be offset by fuel, vehicle and manpower savings.

**FUNDING SOURCES**

100% General Fund

**General Fund Project and Equipment Scoring**

**TOTAL RATING:**

**33**

|                                            |    |                                        |   |
|--------------------------------------------|----|----------------------------------------|---|
| <i>LEVEL OF SERVICE (Up to 20):</i>        | 15 | <i>DEPARTMENT PRIORITY (Up to 10):</i> | 3 |
| <i>OPERATING BUDGET IMPACT (Up to 10):</i> | 5  | <i>COMMISSION WORKPLAN (Up to 10):</i> | 5 |
| <i>SERVICE AREA (Up to 10):</i>            | 2  | <i>ADOPTED CLIMATE PLAN (Up to 5):</i> | 0 |
| <i>FREQUENCY OF USE (Up to 5):</i>         | 3  |                                        |   |

CIP Project Fund  
General Fund

DEPARTMENT  
PARKS

PROJECT NUMBER  
GF100

PROJECT NAME  
TRACTOR WITH BUCKET

- New
- Replacement
- Equipment
- Project

|      |          |      |      |      |             |
|------|----------|------|------|------|-------------|
| FY12 | FY13     | FY14 | FY15 | FY16 | Unscheduled |
|      | \$75,000 |      |      |      |             |

DESCRIPTION OF PROJECT

Replace the aging 1986 Ford tractor with a new tractor. This tractor will be used to broom ice rinks, move material, assist in fertilization and will be used extensively with the deep tine aerator.

ALTERNATIVES CONSIDERED

Continue to repair and patch up the Ford tractor as breakdowns occur.

ADVANTAGES OF APPROVAL

Less down time and maintenance/repair costs, A new tractor will be able to support more implements, Less emissions and better fuel economy, Faster more efficient use of time.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: Better fuel economy and less emissions= less maintenance costs and operating costs.

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

**TOTAL RATING: 33**

|                                     |    |                                 |   |
|-------------------------------------|----|---------------------------------|---|
| LEVEL OF SERVICE (Up to 20):        | 15 | DEPARTMENT PRIORITY (Up to 10): | 3 |
| OPERATING BUDGET IMPACT (Up to 10): | 5  | COMMISSION WORKPLAN (Up to 10): | 0 |
| SERVICE AREA (Up to 10):            | 2  | ADOPTED CLIMATE PLAN (Up to 5): | 3 |
| FREQUENCY OF USE (Up to 5):         | 5  |                                 |   |







































































































































































*Unknown*



*Unknown*





















































































































































