



BOZEMAN^{MT}
The Most Livable Place

Fiscal Years 2024-2028

CAPITAL IMPROVEMENTS PLAN

CITY OF BOZEMAN, MONTANA CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2024-2028

Presented during Public Meetings held
November 2022 – December 2022

CITY COMMISSION

Cynthia Andrus, Mayor
Terry Cunningham, Deputy Mayor
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Chris Coburn, Commissioner
Jennifer Madgic, Commissioner

CITY STAFF

Jeff Mihelich, City Manager
Melissa Hodnett, Finance Director
Kaitlin Johnson, Budget Analyst

CIP MESSAGE

Dear City Commission and Residents of Bozeman:

We are proud to present to you the City of Bozeman's 2024 - 2028 Capital Improvement Plan. This five-year Capital Improvement Plan (CIP) is a commitment to improving and maintaining the City of Bozeman's facilities, parks, and roads to aid in the vision of Bozeman being the most livable place. The staff have taken a great deal of time and care in preparing this document. This five-year plan has \$349 million in scheduled projects and \$330 million unscheduled.

The CIP is performed in compliance with State and municipal code, State Law requires the City to maintain a Capital Improvement Plan for our Development Impact Fee programs. Under Montana Code Annotated (MCA), this Capital Improvement Plan provides the schedules and cost projections required under MCA §7-6-1602(2) (k) (i-iv). In Article 5.06 of the 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.

This five-year plan includes long-range plans for our current facilities while keeping in mind level of service standards. 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.

PLAN CHALLENGES

The growth the City is seeing impacts the need for expanded infrastructure and efforts to increase capacity in infill areas. The demands that accompany growth, limited funding, and limited staff and contractor capacity to complete projects make the plan difficult to balance. Along with addressing growth demand, the plan also strives to achieve actions in the Strategic Plan. Certain items in the General Fund are planned to be funded by bonds approved on an election ballot.

As we continue to respond and adapt to the long-term impacts of the world-wide pandemic, we acknowledge that economic factors, including extremely high levels of inflation, may impact the ability to generate enough revenue to execute this plan fully. We continue to monitor economic indicators and refine our revenue predictions to inform this process and the annual budget process. This plan is updated annually

to allow adaptability and responsiveness to new information.

STRATEGIC PLAN

Strategic Plan helps inform the planning and decision process for the CIP. Below highlights some of the items included in the plan:



1) **An Engaged Community.** We are continuing our work to foster a culture of civic engagement involving community members of all backgrounds and perspectives by using our newly adopted communication plan. Several of the projects will include an element of **Community Outreach**, such as the Westside Recreation and Library project.



2) **An Innovative Economy.** Supporting retention and growth of both the traded and local business sectors is addressed with the plans for our expanded infrastructure. Many water, wastewater, and street infrastructure projects in the plan will allow for greater economic opportunities for the community of Bozeman, especially Phases I-III of the Water Reclamation Facility (WRF) Base Hydraulic Capacity project, which will meet the City's wastewater treatment 20-year growth planning horizon as identified in the 2022 WRF Facility Plan Update.



3) **A Safe, Welcoming Community.** There are several projects on the horizon that will contribute to the City's efforts in fostering a safe, welcoming community:

- By continuing to work on the relocation of Fire Station 2 and strategize for the land acquisition and construction of Fire Station 4, we are addressing **3.1 c Implement the Fire Station Location Plan.**
- **3.4 Active Recreation** is included throughout the General Fund Recreation Division and the Parks & Trails District Fund with many projects that encourage and promote active recreation such as the annual investment in Playground Equipment (PTD03) and the scheduled funding for Bridge Replacements in FY25 (PTD08).

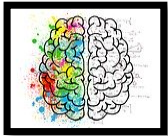


4) **A Well-Planned City.** We have developed a Comprehensive Parks Maintenance and Facilities Funding Program which we are continuing to implement in the District. Many of the funds work together towards the well-planned City vision:

- Many projects in this plan address the Strategic Plan **4.5 a to enhance non-motorized transportation.** Annual appropriations to bike path improvements in the Street Maintenance Fund has been doubled compared to plans in

prior years. Additionally, all road infrastructure projects scheduled in the Street Impact Fee Fund will include investments in bike lanes. City staff estimates that 20-30% of recent street corridor projects included improvements in bike and pedestrian facilities, indicating a significant investment in non-motorized facilities.

- The Wastewater Fund and Wastewater Impact Fee Fund have many projects that achieve **4.3 b Increase Capacity of Sewer Pipes to Accommodate Development Projects**.
- In this plan, funding for the acquisition of LIDAR data for land management, planning, and engineering projects has been added to fiscal years 24 and 27, aiding in our efforts toward **4.1 c GIS Land Use & Infrastructure Development Tracking**. Similarly, annual appropriations for Land Cover Acquisition have been incorporated into the plan. This data will allow the City to make data-driven decisions for future regulations and policies regarding outdoor water use.



5) A Creative, Learning Culture. We have adopted an ordinance that created a program for all public buildings built to have 1% of the construction costs to be set aside for art in that public space. This type of program provides a guaranteed funding mechanism for the acquisition of artwork for new public facilities and civic spaces. A few new items have been added to the capital plan addressing **5.1.a Library Expansion Planning - Ensure library services and facilities meet the demands of the city** including the replacement of the air-cooled chiller in the Public Library and the replacement of blinds. Both projects will greatly improve the environment for guests. The Westside Recreation and Library Facility, scheduled in FY25, will also aid in our efforts towards **5.1 a Library Expansion Planning**.



6) A Sustainable Environment. The Plan has many projects that align with the Commission Priority of **Climate Action** and **Strategic Plan 6.3**. GF245 appropriates \$75k in FY24 and FY25 to pursue federal grants to further energy and resilience projects such as energy storage, renewable energy, and electrification for City infrastructure. GF353 EV Charging Stations in FY25 will allow for the installation of approximately six level 2 charging stations at high-priority locations. GF362 schedules annual funding in FY24 through FY26 for the installation of solar panels at certain City facilities. WIF32 Groundwater Well Field and Transmission Construction scheduled in FY27 will enhance connectivity by providing a redundant water supply source in the event of Sourdough WTP outage and aids in our efforts towards **6.1 a Watershed**

Management. Additionally, this plan includes storage expansion and acquisition of Solid Waste collection vehicles specifically for the City’s recycling program, aiding in efforts towards **6.3 b Increase Solid Waste Recycling Services.**



7) A High Performance Organization. Staff have identified the need to replace in existing Enterprise Resource Planning (ERP) system in fiscal year 2027. This replacement will aid in **Strategic Plan 7.3 b to identify key systems that if integrated would improve efficiency and effectiveness.** In addition, a Facility Condition Inventory (GF346) and Facility Needs Assessment (GF369) will inform future facility needs and strive to address **Strategic Plan 7.3 c to improve departmental collaboration.**

In closing, we respectfully submit the 2024 -2028 Capital Improvement Plan to the residents of the City of Bozeman and the City Commission. Once adopted, the Capital Improvement Plan becomes the basis of the City Manager’s Recommended Budget for FY24. The City will continue to plan for the future by investing in capital infrastructure in order to keep Bozeman as a vibrant and active city. The 2024-2028 CIP is a plan to guide future budgetary decisions, to provide efficient and effective services, and to achieve the Commission’s vision and priorities set out in the Strategic Plan for the City of Bozeman.

Respectfully,

Melissa Hodnett

Finance Director

Kaitlin Johnson

Budget Analyst

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CIP SUMMARY

CIP SUMMARY

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, the need for expanded public facilities and services is great. A carefully developed CIP plans for these expansions and communicates our intent to citizens and the development community. In times of economic contraction, like the past-prolonged recession, capital improvements were 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 those capital deferrals, and their impact on the community, are fully vetted.

BACKGROUND

To provide service to its citizens, a city government needs funding for both operating expenditures and capital outlays.

Operating expenditures include personnel costs, day-to-day maintenance and operation of City assets, and the acquisition of goods that are consumed or used up as a service is provided. These types of expenses cost less on a unit basis than most capital outlays, and they recur at roughly the same level from year to year.

Capital outlays occur on a periodic basis. Within the broad category of capital outlay expenditures, there are two subgroups: (a) vehicles & equipment and (b) capital improvements. The City budgets capital improvements annually through dedicated revenue. Capital improvement expenses also generate operating costs that must be recognized and accommodated.

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 used to develop our CIP, but are NOT included.
- Specific plans that involve pre-engineering or preliminary design of facilities are often (but not always) included in the CIP.
- Software purchases that could potentially be "software as a service" are included. Cloud based services are beginning to replace our purchase of outright software and hardware. In the CIP, we have treated the software projects as a capital outlay purchase; although a "service" type, solution may actually be chosen during the bidding/proposal process.

State law and City charter require the City to prepare the CIP. State Law requires the City to maintain a Capital Improvement Plan for our Development Impact Fee programs. Under Montana Code Annotated (MCA), this Capital Improvement Plan provides the schedules and cost projections required under MCA §7-6-1602(2)(k)(i-iv). In Article 5.06 of the 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:

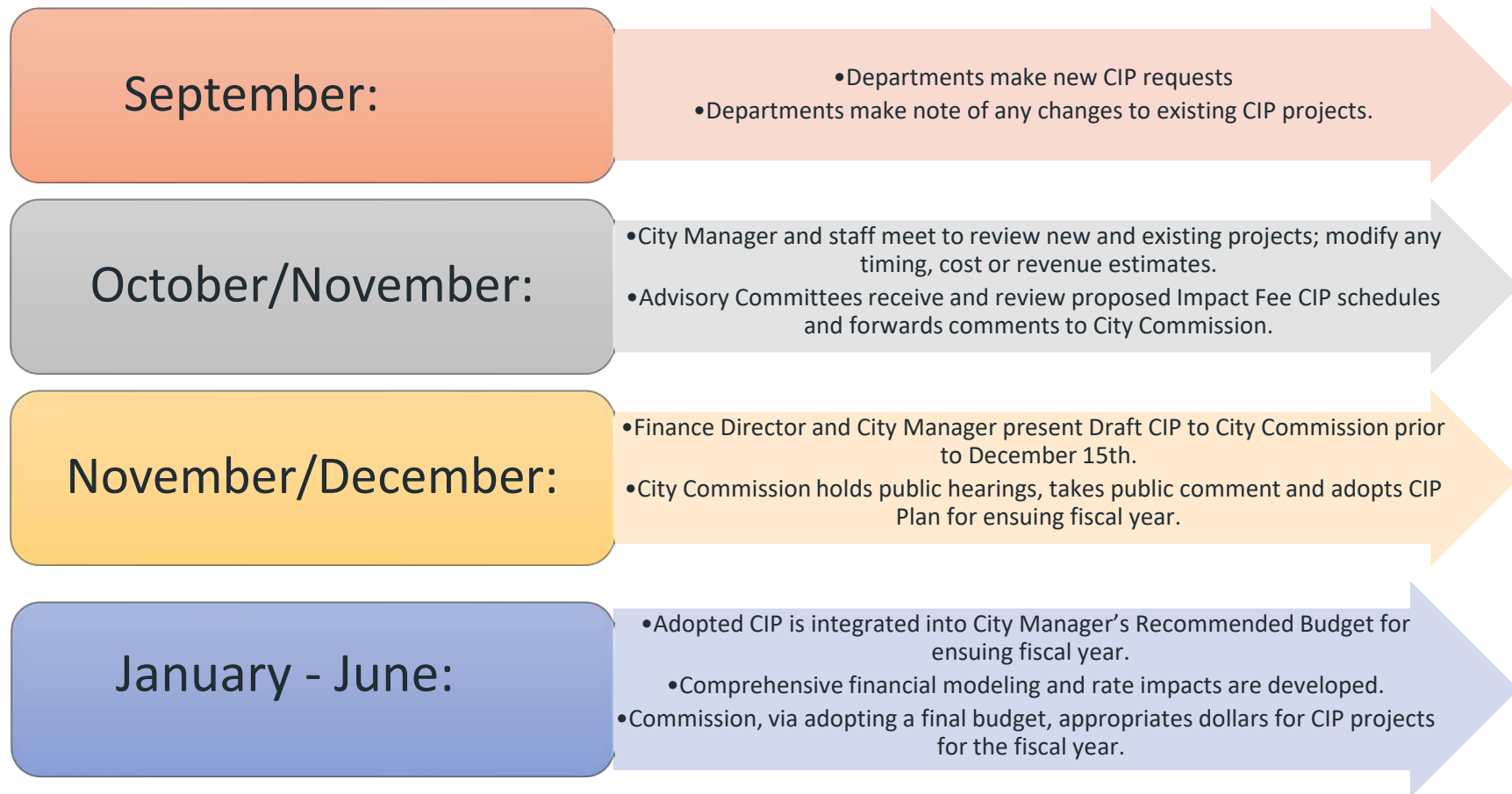
1. A clear, general summary of contents,
2. Identification of the long-term goals of the community,
3. A list of all capital improvements and other capital expenditures which are proposed to be undertaken during the fiscal years next ensuing, with appropriate supporting information as to the necessity 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.

Estimated annual cost of operating and maintaining the facilities will be evaluated based on the following definitions and criteria:

- Positive – The project will result in annual operating cost savings or generate additional revenue.
- None – The project will not result in annual operating expenditures.
- Negligible – The project will increase annual operating expenditures by less than \$10,000.
- Minimal – The project will increase annual operating expenditures by more than \$10,000, but less than \$50,000.
- Moderate – The project will increase annual operating expenditures by more than \$50,000, but less than \$100,000.
- High – The project will increase annual operating expenditures by more than \$100,000.
- Unknown – The impacts of the project are unknown at this time.

CIP PROCESS

Each year, we begin the process of updating our Capital Improvements Plan in September. Finance works in coordination with City departments and the City Manager's Office to revise the prior year CIP and recommend new projects that may have been identified through master planning or facilities planning over the past year. The process is completed when the Commission adopts a final budget with capital items approved, usually in the following June, see the following calendar for additional detail.



There are many considerations when developing the plan from basic operational needs to growth. The following descriptions are the areas considered when developing the CIP:

CITY VISION AND STRATEGIC GOALS

The City has adopted goals to develop a five-year Strategic Plan and revised its vision. The Plan has been the subject of numerous citizen engagement efforts and public meeting discussions. The Strategic Plan initiatives to date have been included and planned for in this CIP. Below are the vision and accompanying vision statements adopted by the Commission May 15, 2017:

Vision:

Bozeman remains a safe, inclusive community, fostering civic engagement and creativity, with a thriving diversified economy, a strong environmental ethic, and a high quality of life as our community grows and changes.

Strategic Vision Statements:

- 1) An Engaged Community.** We foster a culture of engagement and civic leadership based on innovation and best practices involving community members of all backgrounds and perspectives.
- 2) An Innovative Economy.** We grow a diversified and innovative economy leveraging our natural amenities, skilled and creative people, and educational resources to generate economic opportunities.
- 3) A Safe, Welcoming Community.** We embrace a safe, healthy, welcoming and inclusive community.
- 4) A Well-Planned City.** We maintain our community's quality of life as it grows and changes, honoring our sense of place and the 'Bozeman feel' as we plan for a livable, affordable, more connected city.
- 5) A Creative, Learning Culture.** We expand learning, education, arts, expression and creativity for all ages.
- 6) A Sustainable Environment.** We cultivate a strong environmental ethic, protecting our clean air, water, open spaces and climate, and promote environmentally sustainable businesses and lifestyles.
- 7) A High-Performance Organization.** We operate as an ethical, high-performance organization anticipating future needs, utilizing best practices, and striving for continuous improvement.



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 city residents. 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 Code (UDC) is a combination of both Subdivision and Zoning regulations for development within the City. The Code is subject to amendment by the Commission, after public notices and hearings are held. The UDC applies to both private and city-owned projects. The City is currently underway with "The Bozeman Code Update," a public process to update the City's Unified Development Code (UDC). The UDC covers a diverse range of topics, including, zoning, design standards, subdivisions, wetland, and permit review procedures. The key feature of the update is to translate the community's expectations for development as expressed in the Community Plan into a concise and useable set of regulations.

OUR CURRENT FACILITIES AND THEIR CONDITION:

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

- Water Treatment & Distribution Facilities
- Wastewater Collection & Treatment Facilities
- Stormwater Collection & Treatment Facilities
- Fire Station, Equipment & Staffing
- Police Station & Staffing
- Parks, Recreation, Trails & Open Space
- Transportation System 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.

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 conducted 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.

For General Fund (Administration, Recreation, Library, Police, and Fire) facilities and Street construction, the City does not have the ability to easily increase tax levels for funding. The City's voters must approve any tax levy increase, and state law establishes maximum debt levels.

In November 2007, the City of Bozeman voters approved a four-mill perpetual levy to establish a Fire Equipment and Capital Replacement fund. This fund was added to the CIP plan, and the funds are for replacements of fire engines, ladder trucks, and other capital improvements to fire stations.

In the summer of 2015, the city successfully created a citywide Arterial & Collector Street Special District, under the special district laws of the state. The District is meant to fund street maintenance and (re)construction on Arterial & Collector streets that is NOT eligible to be funded by impact fees. The CIP includes a 5-year plan for capital projects for this new district.

In May 2020, the Citizens of Bozeman voted to approve the creation of a Parks & Trails District. The plan for this district was developed first with consultants and furthered in Capital Improvement Plans and internal staffing plans ever since. A citywide park and trail district is an effort to expand funding for new parks and for deferred maintenance of park assets.

CIP FUNDING

The program is designed and planned by fund. Within those funds, the method for funding the project is determined. Some funds have fees or taxes that are specific to capital improvement or maintenance. Debt financing may be proposed for some projects during the fiscal year 2024 budget process. Below are the sources of funds for each of the funds included in the CIP.

GOVERNMENTAL FUNDS

- **General Fund – Taxes and charges for services**
- **Special Revenue Funds**
 - Arterial & Collector District – Assessment, Local Share for projects, and Gas Tax
 - Building Inspection Fund – Charges for services
 - Community Development Fund – Property tax and charges for services
 - Fire Equipment and Capital Fund – Dedicated four mills annually
 - Fire Impact Fee – Impact fee revenue
 - Forestry (Tree Maintenance District) – Assessment
 - Library Depreciation Fund – Remaining budget from prior year
 - Parks & Trails District – Assessment
 - Street Impact Fee – Impact fee revenue
 - Street & Curb Reconstruction – Assessment and Street Improvement Districts
 - Street Maintenance District – Assessment

PROPRIETARY FUNDS

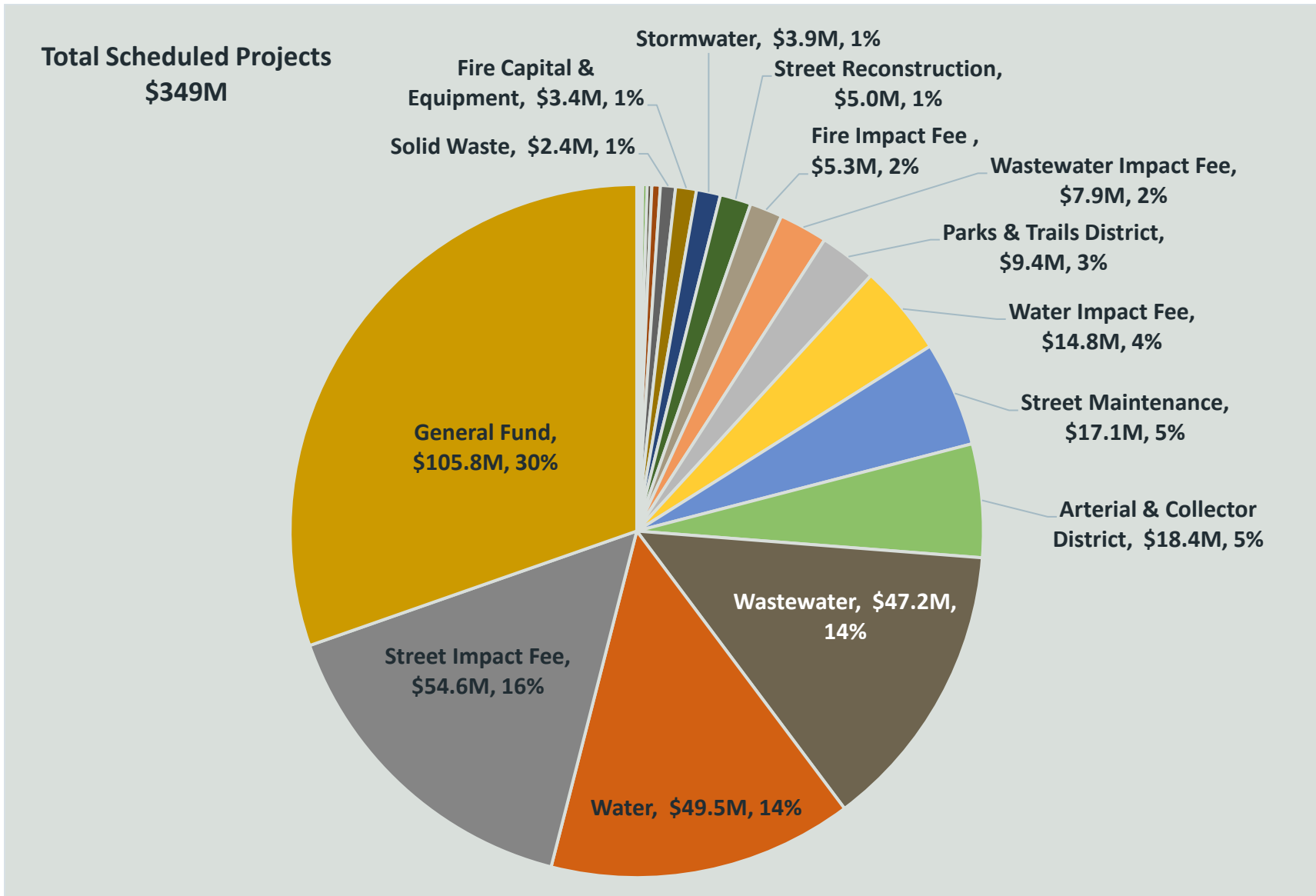
- **Enterprise Funds**
 - Parking – Charges for services and enforcement
 - Solid Waste – Charges for services
 - Stormwater – Charges for services
 - Wastewater – Charges for services
 - Wastewater Impact Fee – Impact fee revenue
 - Water – Charges for services
 - Water Impact Fee – Impact fee revenue
- **Internal Service Funds**
 - Public Works Administration – Internal charges to other funds
 - Vehicle Maintenance – Internal charges to other funds

2024-2028 CIP FINANCIAL SUMMARY

This five-year plan has \$349 million in scheduled projects and \$330 million unscheduled.

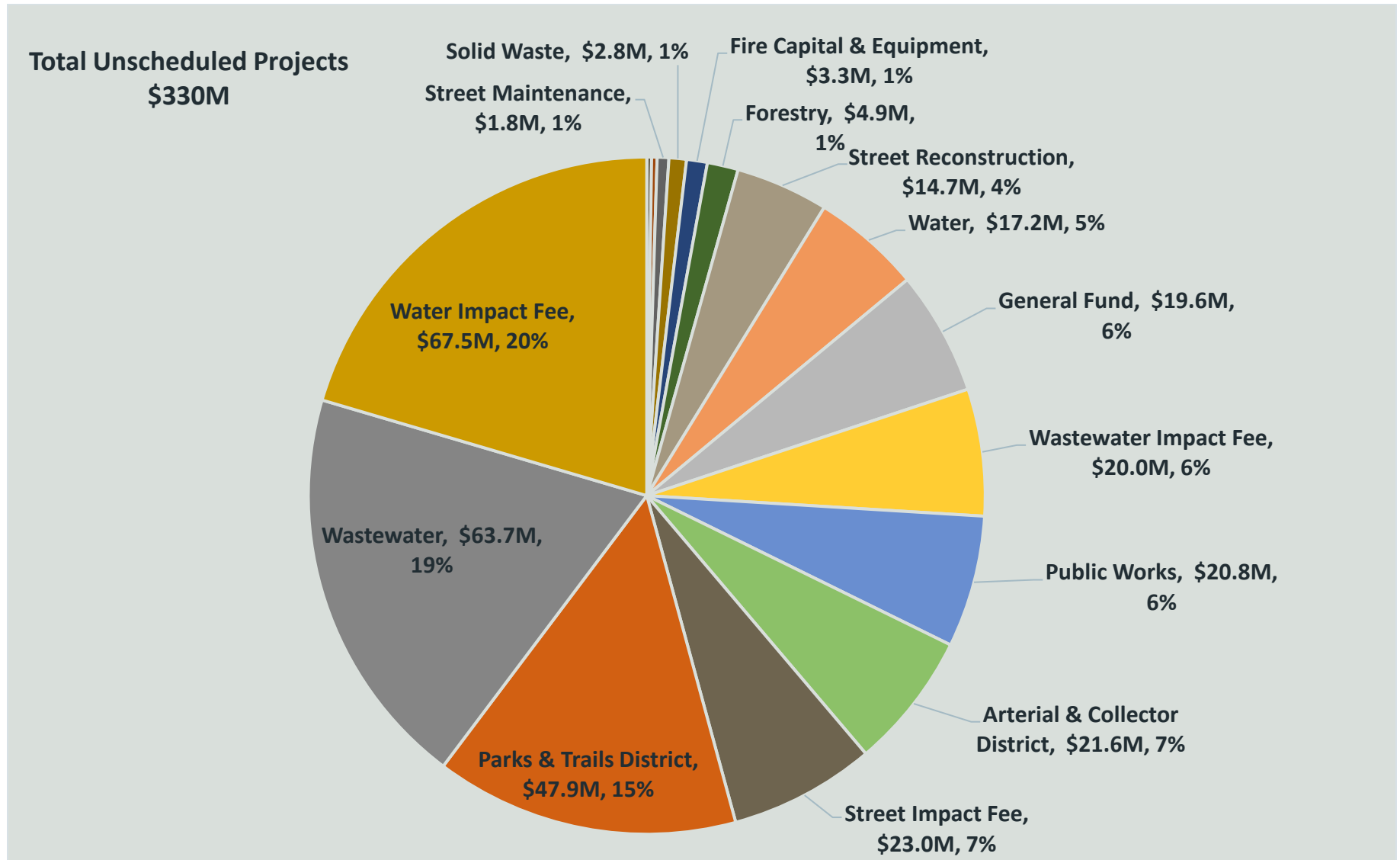
Fund	FY24	FY25	FY26	FY27	FY28	Total Scheduled Projects	Unscheduled
General Fund	\$ 83,532,500	\$ 18,515,610	\$ 1,437,110	\$ 1,514,000	\$ 833,000	\$ 105,832,220	\$ 19,552,500
Planning	25,000	-	-	60,000	-	85,000	-
Street Maintenance	3,083,150	3,767,538	3,676,564	2,980,042	3,566,194	17,073,488	1,841,500
Forestry	55,000	50,000	45,000	-	-	150,000	4,880,000
Fire Impact Fee	5,300,000	-	-	-	-	5,300,000	-
Street Impact Fee	4,400,000	22,576,800	19,534,492	2,000,000	6,110,000	54,621,292	23,020,000
Building Inspection	75,000	50,000	50,000	60,000	-	235,000	-
Arterial & Collector District	2,085,000	5,350,000	6,492,308	1,450,000	3,040,000	18,417,308	21,550,000
Fire Capital & Equipment	43,000	224,250	45,600	2,399,000	675,400	3,387,250	3,274,600
Parks & Trails District	1,385,000	2,210,000	1,933,000	1,923,000	1,938,000	9,389,000	47,888,000
Street Reconstruction	507,000	1,011,800	969,400	1,483,200	1,075,000	5,046,400	14,650,404
Library Depreciation	60,000	131,000	-	200,000	-	391,000	-
Water	3,848,748	6,700,827	6,766,950	26,018,000	6,189,894	49,524,419	17,170,500
Water Impact Fee	685,000	360,000	1,500,000	10,511,000	1,737,500	14,793,500	67,500,000
Wastewater	9,233,993	13,813,652	4,062,140	15,463,458	4,639,850	47,213,093	63,670,500
Wastewater Impact Fee	1,420,000	2,520,000	2,000,000	-	1,936,000	7,876,000	20,000,000
Solid Waste	745,000	425,000	425,000	850,000	-	2,445,000	2,750,000
Landfill Post-Closure	640,000	50,000	-	-	-	690,000	-
Parking	350,000	350,000	-	50,000	-	750,000	710,000
Stormwater	699,600	927,000	933,600	700,300	651,850	3,912,350	865,210
Vehicle Maintenance	120,000	-	-	-	-	120,000	40,000
Public Works	195,000	130,000	130,000	795,000	130,000	1,380,000	20,800,000
Total	\$ 118,487,991	\$ 79,163,477	\$ 50,001,164	\$ 68,457,000	\$ 32,522,688	\$ 348,632,320	\$ 330,163,214

SCHEDULED CIP FINANCIAL SUMMARY



UNSCHEDULED CIP FINANCIAL SUMMARY

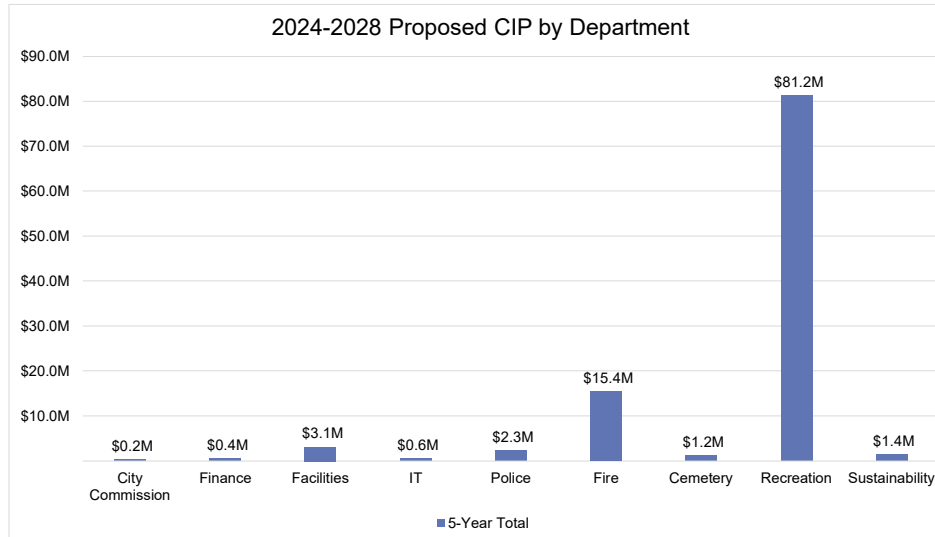
The unscheduled items are in need within the five years following the scheduled plan. Several large and high dollar projects remain unscheduled due to funding, timing and other unresolved issues.



FUND SUMMARIES

GENERAL FUND

General Fund - 010
2024-2028 Capital Improvement Program (CIP) Schedule

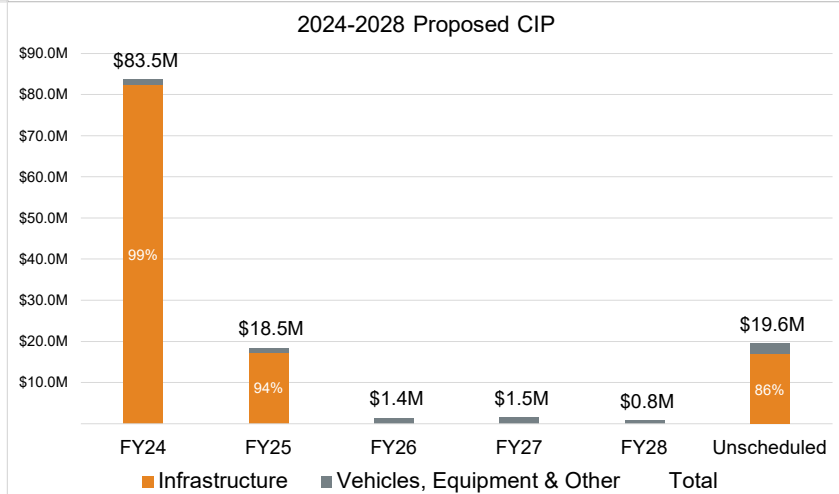
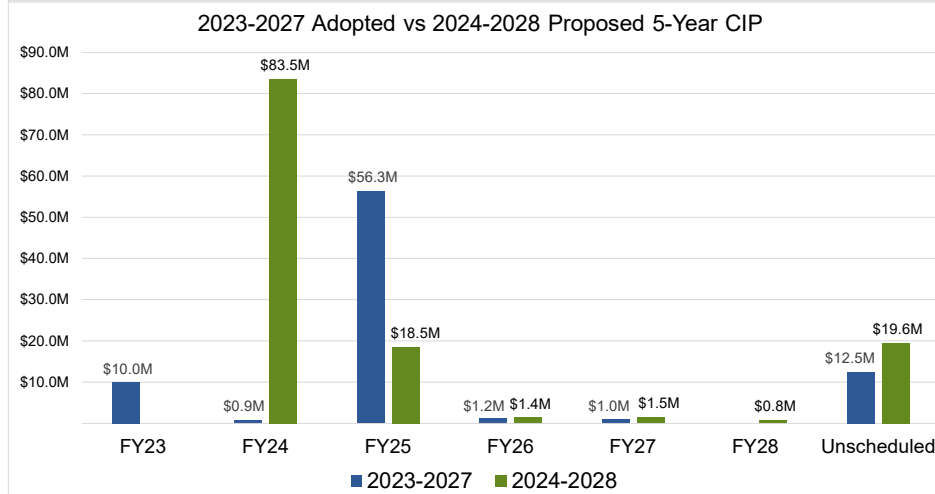


BACKGROUND

The General Fund (GF) is used to account for a number of City divisions including Public Safety, some internal services including Facilities and Information Technology, Recreation and Cemetery operations, and Sustainability. GF revenues are mostly discretionary, including property taxes and state shared revenues. Some projects in the GF CIP are proposed to be funded by future bond measures, rather than discretionary revenue.

MAJOR PROJECTS

The General Fund includes two projects proposed to be funded by General Obligation Bonds which must be voter approved. The first is estimated to be a \$75 million project to build a recreation center and library on the west side of Bozeman. Another proposed bond project is to build Fire Station 4 and purchase related vehicles & equipment. The construction of Fire Station 2 which was approved by voters is planned in fiscal year 2024. Significant projects that will be funded with General Fund discretionary revenue include updating the Cemetery irrigation system, facilities work including a City Hall renovation and elevator modernization projects in the Professional Services building and the Senior Center. Additional



General Fund - 010
2024-2028 Capital Improvement Program (CIP) Schedule
Vehicles, Equipment, Intangibles & Other

No.	Dept Name	Project Name	Funding	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
GF356	CITY COMMISSION	COMMISSION ROOM UPDATE	DISCRETIONARY	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ -
GF277	FINANCE	ERP REPLACEMENT/UPGRADE	DISCRETIONARY & TRSFR IN	-	-	-	420,000	-	420,000	-
GF001		ELEVATOR REPLACEMENT	DISCRETIONARY & TRSFR IN	275,000	-	-	-	-	275,000	-
GF157		SENIOR CENTER ELEVATOR	DISCRETIONARY & TRSFR IN	-	275,000	-	-	-	275,000	-
GF325		NEW DEPARTMENT VEHICLE	DISCRETIONARY & TRSFR IN	-	-	-	-	-	-	55,000
GF328		VEHICLE REPLACEMENT	DISCRETIONARY & TRSFR IN	49,000	-	-	-	-	49,000	-
GF329		VEHICLE REPLACEMENT	DISCRETIONARY & TRSFR IN	49,000	-	-	-	-	49,000	-
GF343	FACILITIES	NEW DEPARTMENT VEHICLE	DISCRETIONARY & TRSFR IN	-	55,000	-	-	-	55,000	-
GF344		NEW DEPARTMENT VEHICLE	DISCRETIONARY & TRSFR IN	-	-	-	-	-	-	55,000
GF345		VEHICLE REPLACEMENT	DISCRETIONARY & TRSFR IN	-	55,000	-	-	-	55,000	-
GF346		FACILITY CONDITION INVENT	DISCRETIONARY & TRSFR IN	50,000	50,000	50,000	50,000	50,000	250,000	-
GF360		LED LIGHTING UPGRADE-PROF	DISCRETIONARY & TRSFR IN	40,000	-	-	-	-	40,000	-
GF367		SERVICE WORKER VEHICLE	DISCRETIONARY & TRSFR IN	49,000	-	-	-	-	49,000	-
GF080		CITY-WIDE SWITCHES&ROUTRS	DISCRETIONARY	55,000	60,000	60,000	65,000	65,000	305,000	-
GF233	IT	IT VEHICLE REPLACEMENT	DISCRETIONARY	-	-	-	30,000	-	30,000	-
GF265		SERVER REPLACEMENT GF	DISCRETIONARY	25,000	-	202,000	-	-	227,000	-
GF289		SERVER FARM UPGRADE	DISCRETIONARY	-	-	35,000	-	-	35,000	-
GF052		UNMARKED VEHICLE REPLCMNT	DISCRETIONARY	-	-	-	-	-	-	100,000
GF053		PATROL CAR & EQUIP RPLCMT	DISCRETIONARY	148,000	225,000	231,000	237,000	237,000	1,078,000	1,282,500
GF166	POLICE	MOBILE RADIO REPLACEMENT	DISCRETIONARY	-	-	-	300,000	300,000	600,000	-
GF292		MOBILE DATA EQUIP	DISCRETIONARY	-	86,000	86,000	-	-	172,000	175,000
GF294		PATROL CAR - ADDITIONAL	DISCRETIONARY	74,000	-	-	-	-	74,000	425,000
GF316		POLICE BODY CAMERA SYSTEM	DISCRETIONARY	67,000	67,000	67,000	67,000	121,000	389,000	335,000
GF083	CEMETERY	BACKHOE- CEMETERY	DISCRETIONARY	-	-	-	120,000	-	120,000	-
GF116		CEMETERY VEHICLE REPLACE	DISCRETIONARY	-	-	65,000	-	-	65,000	-
GF364	RECREATION	BULKHEAD AT SWIM CENTER	DISCRETIONARY	-	-	-	-	-	-	325,000
GF353	SUSTAINABILITY	EV STATIONS	DISCRETIONARY	-	90,000	-	-	-	90,000	-
GF362		SOLAR PANEL ARRAYS	DISCRETIONARY	330,000	232,610	641,110	-	-	1,203,720	-
				\$ 1,211,000	\$ 1,195,610	\$ 1,437,110	\$ 1,514,000	\$ 773,000	\$ 6,130,720	\$ 2,752,500

General Fund - 010
2024-2028 Capital Improvement Program (CIP) Schedule
Infrastructure, Renovations & Repairs

No.	Dept Name	Project Name	Funding	Operating					Total 5-Year CIP	Unscheduled	
				Budget Impact	FY2024	FY2025	FY2026	FY2027			FY2028
GF363		SENIOR CENTER REIMAGINING	DISCRETIONARY & TRSFR IN	UNKNOWN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
GF365		SENIOR CENTER PRKING LOT	DISCRETIONARY & TRSFR IN	NONE	45,100	-	-	-	-	45,100	-
GF366	FACILITIES	PROF BLDNG BACK LOT	DISCRETIONARY & TRSFR IN	NONE	42,900	-	-	-	-	42,900	-
GF368		SITE FCA REPAIRS	DISCRETIONARY & TRSFR IN	NONE	236,500	-	-	-	-	236,500	-
GF369		FACILITY NEEDS ASSESSMENT	DISCRETIONARY & TRSFR IN	NONE	150,000	-	-	-	-	150,000	-
GF370		CITY HALL RENOVATION	DISCRETIONARY & TRSFR IN	NONE	1,500,000	-	-	-	-	1,500,000	-
GF231		CEMETERY IRRIGATION PROJ	DISCRETIONARY	POSITIVE	-	400,000	-	-	-	400,000	-
GF252	CEMETERY	CEMETERY COLUMBARIUMS	DISCRETIONARY	NEGLIGIBLE	-	60,000	-	-	60,000	120,000	-
GF268		SW MT VETERAN'S CEMETERY	DISCRETIONARY	NEGLIGIBLE	450,000	-	-	-	-	450,000	400,000
GF137		SWIM CENTER - FACILITY	DISCRETIONARY	NONE	2,750,000	-	-	-	-	2,750,000	-
GF209		LINDLEY CENTER - REM	BOND	NONE	1,750,000	-	-	-	-	1,750,000	-
GF238		BOGERT POOL RENOVATION	BOND	NONE	-	1,000,000	-	-	-	1,000,000	-
GF300		SMCC GYM FLOOR REPLACE	DISCRETIONARY	NEGLIGIBLE	222,000	-	-	-	-	222,000	-
GF334	RECREATION	SMCC MEETING ROOM RENO	DISCRETIONARY	NONE	-	75,000	-	-	-	75,000	-
GF336		SMCC OFFICE HVAC SYSTEM	DISCRETIONARY	NEGLIGIBLE	-	250,000	-	-	-	250,000	-
GF355		WESTSIDE REC AND LIBRARY	BOND	MODERATE	75,000,000	-	-	-	-	75,000,000	-
GF371		BEALL EXT DOOR REPLACEMNT	DISCRETIONARY	NEGLIGIBLE	-	60,000	-	-	-	60,000	-
GF372		STORY MANSION RESTORATION	DISCRETIONARY	NEGLIGIBLE	-	-	-	-	-	-	6,400,000
GF373		BULKHEAD RETRO FIT	DISCRETIONARY	NONE	100,000	-	-	-	-	100,000	-
FIF06	FIRE	FIRE STATION 4	BOND	UNKNOWN	-	15,400,000	-	-	-	15,400,000	-
GF245	SUSTAINABILITY	ENERGY PROJECTS	DISCRETIONARY	UNKNOWN	75,000	75,000	-	-	-	150,000	-
					\$ 82,321,500	\$ 17,320,000	\$ -	\$ -	\$ 60,000	\$ 99,701,500	\$ 16,800,000

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
COMMISSION	COMMISSION ROOM UPDATE	2027	HARDWARE REPLACEMENT FOR COMMISSION RM TECHNOLOGY ANNUAL MAINTENANCE COST APPROX. 13000	225,000 -	225,000	GF356
FINANCE	ERP REPLACEMENT/UPGRADE	2027	ERP REPLACEMENT/UPGRADE TOTAL \$1,200,000 DESCRIPTION: EXAMINATION OF CURRENT ERP SYSTEM FOR CURRENT VENDOR UPGRADE OR NEW SYSTEM ALTERNATIVES CONSIDERED: KEEP SAME SYSTEM UNTIL UNSUPPORTED ADDITIONAL OPERATING COST: ANNUAL MAINTENANCE COSTS FUNDING SPLIT: GF 40% PWADMIN 50% AND CD 10%	420,000 - - - - - -	420,000	GF277
FACILITIES	ELEVATOR REPLACEMENT	2024	DESCRIPTION: REPLACEMENT OF THE ORIGINAL (1972) ELEVATOR DUE TO FAILING MAIN HYDRAULIC VALVE. ANNUAL INSPECTIONS SHOW THAT THE ELEVATOR IS SAFE, ALTHOUGH UNRELIABLE. ALTERNATIVES CONSIDERED: THE PURPOSED SCOPE OF WORK INCLUDES A COMBINATION OF MECHANICAL REPAIRS NEEDED TO MAINTAIN EQUIPMENT THAT HAS MET ITS USEFUL LIFE WITHOUT REQUIRING A MORE INVASIVE ACTION. ADDITIONAL OPERATING COST: NONE CHANGES FROM LAST CIP: GF001 WAS ORIGINALLY SCHEDULED FOR FY21. SIGNIFICANT CONSTRUCTION COST ESCALATION IS NECESSARY TO ADDRESS AN ANTICIPATED BUDGET GAP COMPARED TO THE PREVIOUSLY APPROVED PROJECT.	275,000 - - - - - - - - - - - - - -	275,000	GF001

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
FACILITIES	VEHICLE REPLACEMENT	2024	DEPARTMENT VEHICLE ASSET # 2756, 2000 DODGE IS REACHING THE END OF ITS LIFECYCLE AND SHOULD BE REPLACED. BODY CONTINUES TO GET ADDITIONAL RUST EACH YEAR. REQUIREMENTS WILL BE A FOUR-WHEEL DRIVE FULL SIZE TRUCK W/SHELL TO SUPPORT DEPARTMENT OPERATIONS SUCH AS HAULING MATERIALS, PULLING TRAILERS, AND CAN PERFORM IN ALL WEATHER CONDITIONS. BED SHELL AND LINER WILL BE INCLUDED ON THIS PURCHASE. BASE VEHICLE PRICE IS \$37,000. SHELL & LINER \$5,000	42,000	49,000	GF328
			CHANGES FROM LAST CIP: CM PULLED THIS IT FROM FY23 CIP BUDGET, MOVING TO FY24. INCREASED BASE AMOUNT TO REFLECT INCREASE IN COST	7,000		
				-		
				-		
				-		
				-		
				-		
				-		
				-		
				-		
FACILITIES	VEHICLE REPLACEMENT	2024	VEHICLE REPLACEMENT DESCRIPTION: DEPARTMENT VEHICLE ASSET # 2971, 2001 GMC IS REACHING THE END OF ITS LIFECYCLE AND SHOULD BE REPLACED. CURRENT VEHICLE IS TOO SMALL TO SAFELY TOW REQUIRED DEPARTMENT EQUIPMENT. REQUIREMENTS WILL BE A FOUR-WHEEL DRIVE FULL SIZE TRUCK W/SHELL TO SUPPORT DEPARTMENT OPERATIONS SUCH AS HAULING MATERIALS, PULLING TRAILERS, AND CAN PERFORM IN ALL WEATHER CONDITIONS. BED SHELL AND LINER WILL BE INCLUDED ON THIS PURCHASE. BASE VEHICLE PRICE IS \$37,000 SHELL & LINER \$5,000	42,000	49,000	GF329
			CHANGES FROM LAST CIP: INCREASED BASE AMOUNT DUE TO PRICE INCREASES	7,000		
				-		
				-		
				-		
				-		
				-		
				-		
				-		
				-		
FACILITIES	NEW DEPARTMENT VEHICLE	2025	PER THE PROPOSED STAFFING PLAN THE FACILITIES DEPARTMENT IS PROJECTED TO INCREASE BY ONE SERVICE WORKER. NEW VEHICLE WILL BE NEEDED TO SUPPORT OPERATIONAL SUPPORT OF CITY OPERATIONS. REQUIREMENTS WILL BE A FOUR-WHEEL DRIVE FULL SIZE TRUCK W/SHELL TO SUPPORT DEPARTMENT OPERATIONS SUCH AS HAULING MATERIALS, PULLING TRAILERS, AND PERFORM IN ALL WEATHER CONDITIONS. TRUCK, BED LINER, AND DECALS WILL BE INCLUDED IN THIS PRICE. ELECTRICAL VEHICLE COSTS IS \$50,000, SHELL, LINER AND DECALS \$5,000	55,000	55,000	GF343
			CHANGE: SHELL, LINER, AND DECALS WERE NOT INCLUDED IN LAST CIP	-		
				-		
				-		
				-		
				-		
				-		
				-		
				-		
				-		

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
FACILITIES	NEW DEPARTMENT VEHICLE	UNSCHEDULED	NEW DEPARTMENT VEHICLE DESCRIPTION: PER THE PROPOSED STAFFING PLAN THE FACILITIES DEPARTMENT IS PROJECTED TO INCREASE BY ONE SERVICE WORKER. NEW VEHICLE WILL BE NEEDED TO SUPPORT OPERATIONAL SUPPORT OF CITY OPERATIONS. REQUIREMENTS WILL BE A FOUR- WHEEL DRIVE FULL SIZE TRUCK W/SHELL TO SUPPORT DEPARTMENT DAY TO DAY OPERATIONS TO INCLUDE HAULING MATERIALS, PULLING TRAILERS, AND CAN PERFORM IN ALL WEATHER CONDITIONS. TRUCK, SHELL AND BED LINER WILL BE INCLUDED IN THIS PURCHASE. ELECTRICAL VEHICLE COST IS \$50,000. SHELL, LINER AND DECALS \$5,000 ALTERNATIVES CONSIDERED: NONE ADDITIONAL OPERATING COSTS: MAINTENANCE & FUEL \$1,000 CHANGES FROM LAST CIP: MOVED TO UNSCHEDULED TO ALIGN WITH PROPOSED STAFFING PLAN	55,000 - - - - - - - - - - - - - - -	55,000	GF344
FACILITIES	VEHICLE REPLACEMENT	2025	DESCRIPTION: DEPARTMENT VEHICLE ASSET # 3079, 2002 CHEVY SHOULD BE REPLACED. CURRENT VEHICLE IS TOO SMALL TO SAFELY TOW REQUIRED DEPARTMENT EQUIPMENT. REQUIREMENTS WILL BE A FOUR-WHEEL DRIVE FULL SIZE TRUCK W/SHELL TO SUPPORT DEPARTMENT OPERATIONS SUCH AS HAULING MATERIALS, PULLING TRAILERS, AND CAN PERFORM IN ALL WEATHER CONDITIONS. SHELL AND BED LINER WILL BE INCLUDED ON THIS PURCHASE. ELECTRIC VEHICLE COST IS \$50,000 SHELL, LINER AND DECALS \$5,000 CHANGE FROM LAST CIP: MOVED FROM FY24 TO FY25 BASED ON NUMBER OF NEEDED VEHICLES	55,000 - - - - - - - - - - - - - -	55,000	GF345

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
FACILITIES	FACILITY CONDITION INVENT	2024	FACILITY CONDITION INVENTORY	50,000	250,000	GF346
		2025	DESCRIPTION:	-		
		2026	CONDITION ASSESSMENT FOR ALL CITY-OWNED FACILITIES.	-		
		2027	THIS PROJECT BUILDS ON PREVIOUS EFFORTS WHILE	-		
		2028	ESTABLISHING A RECURRING FIVE YEAR CYCLE BASED ON	-		
			INDUSTRY BEST PRACTICE (STRATEGIC PLAN 7.3).	-		
			FUNDING WILL BE ALLOCATED ACROSS MULTIPLE DIVISION	-		
			BASED ON BUILDING SQUARE FOOTAGE.	-		
			ALTERNATIVES:	-		
			CONTINUE TO RESPOND TO UNPLANNED MAINTENANCE NEEDS	-		
			ADVANTAGES:	-		
			A COMPREHENSIVE INVENTORY OF ALL BUILDING	-		
			DEFERRED MAINTENANCE WILL ALLOW FOR A MORE	-		
			PROACTIVE APPROACH TO PRIORITIZING NEEDED REPAIRS	-		
	RESULTING IN BETTER RISK MANAGEMENT AND REDUCED	-				
	LIFECYCLE COSTS.	-				
	ADD OPERATING COSTS: NONE	-				
	PROJECT APPROPRIATION IN OTHER YEARS:	-				
	FY2025	50,000				
	FY2026	50,000				
	FY2027	50,000				
	FY2028	50,000				
FACILITIES	LED LIGHTING UPGRADE-PROF	2024	LED LIGHTING UPGRADE - PROFESSIONAL BLDG	40,000	40,000	GF360
			DESCRIPTION:	-		
			ACTION 1.A.1 OF THE BOZEMAN CLIMATE PLAN CALLS FOR	-		
			INCREASING ENERGY EFFICIENCY AT CITY FACILITIES.	-		
			IN 2020, A MAJORITY OF EXISTING LIGHT FIXTURES	-		
			WITHIN THE ALFRED M. STIFF PROFESSIONAL BUILDING	-		
			WERE UPGRADED AS PART OF A REMODEL PROJECT.	-		
			THIS PROJECT COMPLETES THE BALANCE OF WORK	-		
			REMAINING NEEDED TO TRANSITION ALL LIGHT FIXTURES	-		
			WITHIN THE BUILDING TO LED. APPROXIMATELY 129	-		
			FIXTURES WILL BE UPGRADED.	-		
			ALTERNATIVES CONSIDERED:	-		
			AS SUGGESTED BY THE CITY COMMISSION	-		
			ADDITIONAL OPERATING COSTS:	-		
	NONE	-				
	CHANGES FROM LAST CIP:	-				
	INCREASED DUE TO SIGNIFICANT CONSTRUCTION COST	-				
	ESCALATION.	-				

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
IT	IT VEHICLE REPLACEMENT	2027	VEHICLE REPLACEMENT DESCRIPTION: REPLACEMENT OF IT VEHICLES. IF OUR CURRENT VEHICLES ARE STILL RUNNING WELL AND MAINTENANCE COSTS ARE NOT HIGH, WE WOULD NOT REPLACE THEM ALTERNATIVES CONSIDERED: BUY NEW OR DO NOTHING. ADVANTAGES OF APPROVAL: PROVIDE FUNCTIONAL TRANSPORTATION WITH REDUCED MAINTENANCE COSTS. ADD OPERATING COSTS: MINIMAL FOR TRANSITION TO HYBRID OR ALL ELECTRIC	30,000 - - - - - - -	30,000	GF233
IT	SERVER REPLACEMENT GF	2024 2026	GENERAL FUND SERVER REPLACEMENT DESCRIPTION: REPLACEMENT OF PHYSICAL SERVERS ALTERNATIVES CONSIDERED: VIRTUALIZE IF POSSIBLE INSTEAD OF BUYING PHYSICAL SERVERS. ADVANTAGES OF APPROVAL: KEEP OUR SERVER INFRASTRUCTURE UNDER WARRANTY AND IN GOOD WORKING CONDITION FOR REQUIRED PERFORMANCE. ADD OPERATING COSTS: MOVED 60K TO FY26 FOR LARGER SERVER PURCHASE PROJECT APPROPRIATION IN OTHER YEARS: FY2026	25,000 - - - - - - - - - - 202,000	227,000	GF265
IT	SERVER FARM UPGRADE	2026	SERVER FARM SOFTWARE UPGRADES DESCRIPTION: UPGRADING OUR VM FARM AND SQL CLUSTER TO THE NEWEST VERSIONS FOR CURRENT AND FUTURE COMPATIBILITY ALTERNATIVES CONSIDERED: STAY ON OUR CURRENT VERSIONS UNTIL FORCED TO UPGRADE ADVANTAGES OF APPROVAL: WILL KEEP THE CITY CURRENT WITH SUPPORTED VERSIONS OF THE OPERATING SYSTEMS AND WILL ALLOW US TO SUPPORT SOFTWARE THAT REQUIRES THE NEWER VERSIONS. ADD OPERATING COSTS:	35,000 - - - - - - - - - -	35,000	GF289

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
POLICE	PATROL CAR & EQUIP RPLCMT	2024	TWO REPLACEMENT HYBRID PATROL VEHICLES:	124,000	2,360,500	
		2025	DESCRIPTION:	-		
		2026	THIS PLAN ALLOWS FOR A NUMBER OF PATROL CARS TO	-		
		2027	BE REPLACED EACH YEAR, INCLUDING ALL OF THE	-		
		2028	NECESSARY VEHICLE EQUIPMENT INSIDE AND OUTSIDE	-		
			THE VEHICLE. CURRENT PATROL CARS WILL GET REPLACED	-		
			WITH HYBRID MODELS TO HELP REDUCE ADVERSE	-		
			ENVIRONMENTAL EFFECTS BY REDUCING FUEL CONSUMPTION	-		
			AND EMISSIONS.	-		
			PATROL VEHICLES ARE AN ESSENTIAL ITEM,	-		
			BEING THE PRIMARY TOOL USED FOR OVER 50,000	-		
			CALLS EACH YEAR. THEY ARE GENERALLY SHARED BY	-		
			2-3 OFFICERS, MEANING THEY ARE OFTEN RUN FOR	-		
			SEVERAL SHIFTS EACH DAY, AVERAGING OVER 20,000	-		
			MILES PER YEAR.	-		
			VEHICLES EARMARKED FOR REPLACEMENT ARE REACHING	-		
			THE POINT WHERE THEY SHOULD NO LONGER BE USED	-		
			AS EMERGENCY RESPONSE VEHICLES.	-		
			INCREASED BUDGET REQUEST:	2,000		
			INCREASE IS BASED ON FY19 VEHICLE COST OF \$61,000	-		
			PER VEHICLE, WITH COSTS LIKELY TO INCREASE.	-		
			ALTERNATIVES CONSIDERED:	-		
			NONE	-		
			ADD OPERATING COSTS:	-		
			RECURRING COSTS FREQUENTLY DECLINE AS NEWER CARS	-		
			REPLACE OLDER ONES. MAINTENANCE COSTS HAVE	-		
			STABILIZED DUE TO REGULARLY SCHEDULED SERVICE AND	-		
			A STANDARDIZED FLEET. WITH THE TRANSITION TO	-		
			HYBRID MODELS, WE EXPECT OPERATING COSTS TO GO	-		
			DOWN WITH FUEL SAVINGS. HYBRID MODELS ARE MORE	-		
			EXPENSIVE TO PURCHASE, BUT THE CAMERA SYSTEMS WILL	-		
			NO LONGER BE INCLUDED IN THE VEHICLE COSTS, SO THE	-		
			OVERALL COST OF \$63K PER CAR IS THE SAME.	-		
			INCREASE REQUEST: THE COST OF VEHICLES HAS GONE UP	-		
			INCREASE REQUEST:	22,000		
			THE COST OF VEHICLES AND VEHICLE EQUIPMENT	-		
			HAS INCREASED DUE TO INFLATION.	-		
			PROJECT APPROPRIATION IN OTHER YEARS:	-		
			FY2025	225,000		
			FY2026	231,000		
			FY2027	237,000		
			FY2028	237,000		
			UNSCHEDULED	1,282,500		
						GF053

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
POLICE	MOBILE/PORTABLE RADIO	2027	MOBILE RADIO REPLACEMENT:	300,000	600,000	
		2028	THE BOZEMAN POLICE DEPARTMENT USES PORTABLE RADIOS AS THE PRIMARY TOOL FOR COMMUNICATIONS DURING THEIR WORKDAY, INCLUDING NORMAL AND EMERGENCY SITUATIONS. PORTABLE RADIOS ARE ESSENTIAL FOR OFFICER SAFETY AND FOR PROVIDING REAL TIME INFORMATION AS EVENTS HAPPEN AND IS ONE OF THE MOST IMPORTANT PIECES OF EQUIPMENT USED BY OFFICERS. THE USEFUL LIFE OF A PORTABLE RADIO IS ESTIMATED TO BE APPROXIMATELY TEN YEARS. ALTERNATIVES CONSIDERED: NONE ADVANTAGES OF APPROVAL: PROVIDES THE MOST CURRENT TECHNOLOGY FOR RADIO OPERATIONS AND COMPATIBILITY WITH OTHER AGENCIES SUCH AS THE FIRE DEPARTMENT AND OTHER LAW ENFORCEMENT. ADDITIONAL OPERATING COSTS: NONE PROJECT APPROPRIATION IN OTHER YEARS: FY2028	- - - - - - - - - - - - - - - - - - -		GF166
				300,000		

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
POLICE	MOBILE DATA EQUIP	2025	FIVE MOBILE DATA TERMINALS FOR PATROL VEHICLES	35,000	347,000	
		2026	DESCRIPTION:	-		
		UNSCHEДУLED	THE MOBILE DATA TERMINAL ("MDT") IS A CRITICAL COMPONENT IN ALL PATROL VEHICLES. THE MDT IS THE MOBILE COMPUTER MOUNTED IN THE VEHICLE THAT OFFICERS UTILIZE TO SEE INFORMATION ABOUT CURRENT CALLS FOR SERVICE, LOOK UP AND RETRIEVE CRITICAL DATA, ENTER CALL RELATED DATA, AND PRINT FORMS, INCLUDING CITATIONS.	-		
			THIS ITEM IS CULLED OUT FROM PATROL VEHICLE REQUESTS BECAUSE WE ARE FINDING THAT A MOBILE DATA TERMINAL NEEDS REPLACEMENT ABOUT EVERY 5 YEARS, AND MANY OF OUR VEHICLES ARE BEING USED FOR 7, OR 8 YEARS.	-		
			ALTERNATIVES CONSIDERED:	-		
			THE BOZEMAN POLICE DEPARTMENT IS TRANSITIONING TO A NEW MOBILE DATA SYSTEM FOR THE PATROL VEHICLES IN FY22. THIS IS BECAUSE THE NEW MDT'S WILL BE THE SAME MANUFACTURER AS THE NEW BODY WORN CAMERA SYSTEM THAT IS BEING IMPLEMENTED IN FY23.	-		GF292
			USING THE SAME MANUFACTURER FOR THE BODY CAMERAS AND THE MDT'S THE SYSTEMS WILL WORK TOGETHER TO BE ABLE TO INTEGRATE AND IMPROVE OPERABILITY AND EFFICIENCY, HELPING TO KEEP OUR OFFICERS OUT OF THE OFFICE AND ON THE STREETS.	-		
			BUDGET IMPACTS:	51,000		
			BY TRANSITIONING TO NEW MDT'S IN FY22, THE BPD IS PLANNING TO GET THEM ON A FIVE-YEAR REPLACEMENT PLAN AND WILL BE ASKING FOR CIP INCREASES IN FY25 AND FY26 INSTEAD OF FY23 AND FY24.	-		
			OPERATING COSTS:	-		
			OPERATING COSTS ARE GENERALLY LOW DURING THE FIVE-YEAR ANTICIPATED LIFE SPAN OF THE MDT. OPERATING COSTS ARE BUILT INTO THE BUDGET, WITH MAINTENANCE PERFORMED BY STAFF OR FREQUENTLY UNDER WARRANTY.	-		
			PROJECT APPROPRIATION IN OTHER YEARS:	-		
			FY2026	86,000		
			UNSCHEДУLED	175,000		

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
POLICE	PATROL CAR - ADDITIONAL	2024	ONE ADDITIONAL HYBRID PATROL VEHICLE:	62,000	499,000	
		UNSCHEDULED	DESCRIPTION:	-		
			A REVIEW OF MILEAGE AND ESTIMATED STAFFING	-		
			INCREASES IN PATROL BY 2-3 OFFICERS OVER THE NEXT	-		
			FEW YEARS HAS LED TO THE IDENTIFIED NEED FOR	-		
			AN ADDITIONAL PATROL VEHICLE IN FY24. THIS WOULD	-		
			BRING THE TOTAL PATROL RESPONSE VEHICLES TO 24	-		
			(1 UNMARKED / 2 K9 VEHICLE, 21 FULLY MARKED).	-		
			PRICE INCLUDES ALL OF THE	-		
			NECESSARY VEHICLE EQUIPMENT INCLUDING THE INCREASE	-		
			COSTS OF TRANSITIONING TO HYBRID VEHICLES.	-		
			PATROL VEHICLES ARE AN ESSENTIAL ITEM,	-		
			BEING THE PRIMARY TOOL USED FOR OVER 50,000	-		
			CALLS EACH YEAR. THEY ARE GENERALLY SHARED BY	-		
			2-3 OFFICERS, MEANING THEY ARE OFTEN RUN FOR A	-		
			COUPLE SHIFTS EACH DAY, AVERAGING OVER 20,000	-		
			MILES PER YEAR.	-		
			INCREASED BUDGET REQUEST:	1,000		
			INCREASE IS BASED ON FY19 VEHICLE COST OF \$61,000	-		GF294
			PER VEHICLE, WITH COSTS LIKELY TO INCREASE.	-		
			ALTERNATIVES CONSIDERED:	-		
			CONTINUE PATROL RESPONSE WITH EXISTING PATROL CARS	-		
			RESULTING IN HIGHER MILEAGE/ANNUM FOR EACH VEH	-		
			AND DIFFICULTY AT TIMES TO HAVE SUFFICIENT VEHICLE	-		
			AVAILABLE.	-		
			ADD OPERATING COSTS:	-		
			MAINTENANCE COSTS HAVE	-		
			STABILIZED DUE TO REGULARLY SCHEDULED SERVICE AND	-		
			A STANDARDIZED FLEET (FORD SUVs), EVEN THOUGH CALL	-		
			FOR SERVICE HAVE INCREASED AND ADDITIONAL OFFICERS	-		
			HAVE BEEN HIRED. WE EXPECT TO SAVE MONEY ON FUEL	-		
			COSTS BY CONVERTING TO HYBRID VEHICLES.	-		
			COST INCREASE: THE PRICE OF VEHICLES AND EQUIPMENT	-		
			HAS INCREASED DUE TO INFLATION.	11,000		
			PROJECT APPROPRIATION IN OTHER YEARS:	-		
			UNSCHEDULED	425,000		

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
POLICE	POLICE BODY CAMERA SYSTEM	2024	NEW INTEGRATED BODY WORN CAMERA PROGRAM:	70,000	724,000	
		2025	BODY WORN CAMERA SYSTEMS HAVE BECOME INCREASINGLY	-		
		2026	IMPORTANT IN LAW ENFORCEMENT. OUR DEPARTMENT	-		
		2027	ANTICIPATES THE NEED, DESIRE, AND ABILITY TO BEGIN	-		
		2028	IMPLEMENTING A PROGRAM IN THE UPCOMING YEAR.	-		
		UNSCHEDULED	ASIDE FROM THE COST OF THE CAMERAS THEMSELVES,	-		
			THIS PROGRAM NECESSITATES A ROBUST SOFTWARE	-		
			SYSTEM, CAPABLE OF ORGANIZING, STORING, AND	-		
			SUBMITTING VIDEO FILES AS PART OF CRIMINAL	-		
			CASES. IT ALSO REQUIRES INTEGRATION WITH THE VIDEO	-		
			SYSTEMS IN THE PATROL CARS AND, THE	-		
			INTERVIEW ROOMS IN THE BOZEMAN PUBLIC SAFETY	-		
			CENTER, AND OUR RECORDS MGMT SYSTEM. FULL	-		
			INTEGRATION WILL REDUCE THE POSSIBILITY OF	-		
			CRITICAL ERRORS, REDUCING STAFF TIME AND	-		
			ENSURING THE PROPER FILING AND SUBMISSION OF	-		
			RELATED VIDEOS.	-		
			ALTERNATIVES CONSIDERED:	-		
			THE ALTERNATIVE IS TO DELAY THE IMPLEMENTATION OF	-		
			A SYSTEM.	-		GF316
			BUDGET REQUEST:	(3,000)		
			COSTS OF THESE PROGRAMS ARE SIGNIFICANT, WITH	-		
			CONSIDERABLE ONGOING COSTS EVERY YEAR, EVEN AFTER	-		
			HARDWARE HAS BEEN PURCHASED. ON-GOING COSTS	-		
			INCLUDE MAINTENANCE, CLOUD STORAGE AND SOFTWARE	-		
			UPGRADES. THE TECHNOLOGY FOR BODY WORN CAMERA	-		
			SYSTEMS CHANGES WITH TIME AND ON THE ADVICE FROM	-		
			IT EXPERTS, THE POLICE DEPARTMENT INTENDS TO	-		
			PUT THEM ON A FIVE YEAR REPLACEMENT ROTATION	-		
			WHICH WILL PROVIDE FOR THE LATEST TECHNOLOGY AND	-		
			WILL RESULT IN SIGNIFICANT COST SAVINGS IN FY24-26	-		
			AND DEFER ANY INCREASES UNTIL FY27.	-		
			PROJECT APPROPRIATION IN OTHER YEARS:	-		
			FY2025	67,000		
			FY2026	67,000		
			FY2027	67,000		
			FY2028	121,000		
			UNSCHEDULED	335,000		

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
CEMETERY	BACKHOE- CEMETERY	2027	CEMETERY BACKHOE DESCRIPTION: THIS PIECE OF EQUIPMENT WOULD REPLACE THE CURRENT CEMETERY BACKHOE (2001- 3495 HOURS) 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 UTILIZE THE OLDER BACKHOE AND REPAIR AND MAINTAIN AS NECESSARY. POTENTIALLY, BORROW FROM ANOTHER DEPARTMENT. ADVANTAGES OF APPROVAL: INCREASED RELIABILITY AND SAFETY FOR STAFF AND THE FAMILIES RELYING ON CEMETERY SERVICES. THE OLD CEMETERY BACKHOE COULD POTENTIALLY BE TRANSITIONED TO THE PARKS DIVISION. ADD OPERATING COSTS: OPERATING AND REPAIR COSTS ARE EXPECTED TO BE LOWER THAN THE EXISTING VEHICLE.	120,000 - - - - - - - - - - -	120,000	GF083
CEMETERY	CEMETERY VEHICLE REPLACE	2026	DESCRIPTION: REPLACEMENT OF OLDER VEHICLE IN THE CEMETERY FLEET USED IN BURIAL OPERATIONS AND PLOWING ALTERNATIVES CONSIDERED: KEEP DRIVING AND REPAIRING OLDER VEHICLES OPERATION COSTS: MORE EFFICIENT AND SAFER THAN THE AGING FLEET FY2023 INCREASE DUE TO INFLATION	60,000 - - - - - 5,000	65,000	GF116
RECREATION	BULKHEAD AT SWIM CENTER	UNSCHEDULED	BULKHEAD DESCRIPTION: ADDING A COMMERCIALY DESIGNED AND MANUFACTURED BULKHEAD TO THE SWIM CENTER. ALTERNATIVES: CONTINUING TO PROGRAM AND OPERATE WITHOUT A BULKHEAD. ADVANTAGES OF THE APPROVAL: A BULKHEAD ALLOWS THE ABILITY TO PROGRAM THE POOL TO A GREATER CAPACITY BY DOUBLING THE AMOUNT OF LANE SPACE AVAILABLE. A BULKHEAD WOULD ALLOW FOR SANCTIONED SHORT COURSE SWIM MEETS AT THE SWIM CENTER. ADDITIONAL OPERATING COSTS: NONE.	325,000 - - - - - - -	325,000	GF364
SUSTAINABILITY	EV STATIONS	2025	EV CHARGING STATIONS DESCRIPTION: THE BOZEMAN CLIMATE PLAN CALLS FOR EV INFRASTRUCTURE FOR THE PUBLIC (ACTION 4.K.2) AND FOR THE CITY FLEET (ACTION 4.K.3) TO REDUCE TRANSPORTATION EMISSIONS. THIS PROJECT WILL ALLOW FOR THE INSTALLATION OF APPROXIMATELY 6 LEVEL 2 CHARGING STATIONS AT HIGH PRIORITY LOCATIONS. ADDITIONAL OPERATING COST: MAINTENANCE COSTS WILL BE INCLUDED IN AGREEMENT. CHANGE FROM LAST CIP: NEW.	90,000 - - - - - - - -	90,000	GF353

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
SUSTAINABILITY	SOLAR PANEL ARRAYS	2024	SOLAR PANELS FOR CITY FACILITIES	330,000	1,203,720	GF362
		2025	DESCRIPTION:	-		
		2026	ACTION 2.F.1 OF THE BOZEMAN CLIMATE PLAN CALLS FOR 100% NET CLEAN ELECTRICITY FOR CITY OPERATIONS BY 2025. THIS PROJECT WILL ALLOW THE CITY TO PURCHASE THE 385KW SOLAR ARRAY AT THE WRF, GAINING THE ECONOMIC AND ENVIRONMENTAL BENEFITS FOR THE COMMUNITY.	-		
			ALTERNATIVES CONSIDERED:	-		
			CONTINUE TO LICENSE WRF LAND TO NORTHWESTERN.	-		
			ADDITIONAL OPERATING COST:	-		
			THE SOLAR ARRAY HAS A 19-YR WARRANTY REMAINING.	-		
			INVERTERS ARE LIKELY TO REQUIRE REPLACEMENT W/IN 10 YRS. MOWING MAINTENANCE WILL BE REQUIRED.	-		
			CHANGE FROM LAST CIP:	-		
			NEW OPPORTUNITY	-		
			PROJECT APPROPRIATION IN OTHER YEARS:	-		
	FY2025		232,610			
	FY2026		641,110			
FACILITIES	SENIOR CENTER REIMAGINING	UNSCHEDULED	SENIOR CENTER REIMAGINING PROJECT	10,000,000	10,000,000	GF363
			DESCRIPTION:	-		
			COMMISSION HAS IDENTIFIED THE OPPORTUNITY TO EXPLORE WAYS TO ENHANCE THE EXISTING SENIOR CENTER FACILITY. PROJECT AIMS TO INVESTIGATE HOW THE CENTER COULD BE REIMAGINED TO BETTER SERVE THE COMMUNITY.	-		
				-		
				-		
FACILITIES	SENIOR CENTER PARKING LOT	2024	DESCRIPTION:	45,100	45,100	GF365
			PARKING LOT REPAIR, THE WEST SIDE OF THE LOT IS NOT ORIGINAL AND WAS INSTALLED WITHOUT THE PROPER ROAD BASE AND COMPACTION. THIS IS CAUSING THE LOT TO FAIL, THERE ARE SOME AREAS THAT HAVE SOME SAFETY CONCERNS IF NOT REPLACED.	-		
			ALTERNATIVES CONSIDERED:	-		
			PATCH DAMAGED AREAS THAT WILL CONTINUE FAIL OVER TIME	-		
			ADVANTAGE OF APPROVAL:	-		
			MAINTAINING THE ASSET REDUCES THE OPERATING COST OF THE ASSET WHILE PROVIDING OUR SENIOR CLIENT'S A SAFETY AREA TO PARK AND WALK.	-		
			QUOTES WERE RECEIVED IN 2022, 6% COST ESCALATION WAS ADDED TO ACCOUNT FOR CURRENT CONSTRUCTION ENVIRONMENT.	-		
				-		
				-		
				-		
				-		

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
FACILITIES	PROF BLDG BACK LOT	2024	DESCRIPTION: PROFESSION BUILDING BACK LOT CURRENT BACK PARKING LOT HAS EXCEEDED ITS LIFE CYCLE AND REQUIRES RESURFACING. DEPRESSIONS AND CRACKS ARE INCREASING YEARLY THAT REQUIRE REPAIR. MILL EXISTING ASPHALT AND DISPOSE OFF SITE, 2-INCH ASPHALT. PAINT LINES STRIPS. ALTERNATIVES CONSIDERED: ADVANTAGE OF APPROVAL: MAINTAINING THE ASSET REDUCES THE OPERATING AND MAINTAINS THE VALUE OF CITY ASSETS. QUOTES WERE RECEIVED IN 2022, 6% COST ESCALATION WAS ADDED TO ACCOUNT FOR CURRENT CONSTRUCTION ENVIRONMENT.	42,900 - - - - - - - - - -	42,900	GF366
FACILITIES	SITE FCA REPAIRS	2024	DESCRIPTION: SITE FACILITIES CONDITION ASSESSMENT REPAIRS INDIVIDUAL PROJECTS LISTED ARE ITEMS THAT HAVE MET THEIR LIFE CYCLE AND REQUIRE REPAIRS PRIOR TO SIGNIFICATION DAMAGE HAPPENING TO OUR FACILITY ASSETS NORTH SHOPS COMPLEX ROOF - REROOF WILL INCLUDE 60 MIL TPO WITH INSULATION. 2022 ESTIMATE 10% ESCALATION COST ADDED TO REFLECT CURRENT CONSTRUCTION ENVIRONMENT. \$124,300 SOUTH SHOPS COMPLEX ROOF - REROOF WILL INCLUDE 60 MIL TPO WITH INSULATION. 2022 ESTIMATE 10% ESCALATION COST ADDED TO REFLECT CURRENT CONSTRUCTION ENVIRONMENT. \$50,600 WEST SHOPS COMPLEX ROOF - REROOF WILL INCLUDE 60 MIL TPO WITH INSULATION. 2022 ESTIMATE 10% ESCALATION COST ADDED TO REFLECT CURRENT CONSTRUCTION ENVIRONMENT. \$61,600	236,500 - - - - - - - - - - - - - -	236,500	GF368
FACILITIES	FACILITY NEEDS ASSESSMENT	2024	DESCRIPTION: A CITYWIDE NEEDS ASSESSMENT IN SUPPORT OF LONG- RANGE FACILITY PLANNING WILL INFORM THE FULL SCOPE OF NEEDS ASSOCIATED WITH BOTH OFFICE SPACE AND EQUIPMENT STORAGE FOR ALL CITY DEPARTMENTS. THIS EFFORT WILL LEVERAGE PREVIOUS STUDIES COMPLETED BY PUBLIC WORKS, AND A PROPOSED STUDY FOR PARKS & RECREATION (FY24). RESULTS FROM THIS ASSESSMENT WILL ASSIST IN DETERMINING COMPREHENSIVE NEEDS AND IS NOT INTENDED TO IDENTIFY SPECIFIC SOLUTIONS OR PREFERRED ALTERNATIVES. ALTERNATIVES CONSIDERED: NONE ADDITIONAL OPERATING COSTS: NONE CHANGES FROM LAST CIP: N/A	150,000 - - - - - - - - - - - - - -	150,000	GF369

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
FACILITIES	CITY HALL RENOVATION	2024	DESCRIPTION: ADDITIONAL OFFICE SPACE IS NEEDED TO SUPPORT CURRENT AND FUTURE OPERATIONS WITHIN CITY HALL. RENOVATIONS WILL INCLUDE RECONFIGURATION OF EXISTING STORAGE AREAS INTO OFFICE SPACE, INSTALLATION OF A FRONT COUNTER/WINDOW FOR THE FINANCE DEPARTMENT TO IMPROVE CUSTOMER AND STAFF SAFETY, AND RETRO COMMISSIONING EFFORTS NEEDED TO OPTIMIZE THE FACILITY FOR ENERGY EFFICIENCY. ALTERNATIVES CONSIDERED: NONE ADDITIONAL OPERATING COST: NONE CHANGES FROM LAST CIP: GF303, GF308, GF245 HAVE BEEN CONSOLIDATED INTO A SINGLE PROJECT. INCREASED SCOPE OF WORK AND SIGNIFICANT CONSTRUCTION COST ESCALATION IS NECESSARY TO ADDRESS AN ANTICIPATED BUDGET GAP COMPARED TO PREVIOUSLY APPROVED PROJECTS.	1,500,000 - - - - - - - - - - -	1,500,000	GF370
CEMETERY	CEMETERY IRRIGATION PROJ	2025	DESCRIPTION: CEMETERY IRRIGATION PROJECT: CONTINUED UPGRADE OF THE CEMETERY IRRIGATION SYSTEM	400,000 - -	400,000	GF231
CEMETERY	CEMETERY COLUMBARIUM	2025 2028	CEMETERY COLUMBARIUM DESCRIPTION: ADDING AN ADDITIONAL COLUMBARIUM TO THE SUNSET HILLS CEMETERY. ALTERNATIVES CONSIDERED: ONCE CURRENT COLUMBARIUMS ARE FULL, DISCONTINUE OR DELAY THE PROGRAM OR SERVICE. COSTS OF OPERATION: MINIMAL, AS THERE ARE FEW COSTS ASSOCIATED WITH MAINTENANCE. ADVANTAGES OF APPROVAL: CONTINUATION OF A LONG STANDING CEMETERY SERVICE PROJECT APPROPRIATION IN OTHER YEARS: FY2028	60,000 - - - - - - - - 60,000	120,000	GF252
CEMETERY	SW MT VETERAN'S CEMETERY	2024 UNSCHEDULED	SOUTHWEST MONTANA VETERAN'S CEMETERY- CONT'D DESCRIPTION: CONTINUING ITEM/ASSETS ADDED TO VETERAN'S CEMETERY COMMITTAL SHELTER ALTERNATIVES CONSIDERED: NO SHELTER FROM THE WEATHER ADVANTAGES OF APPROVAL: CONTROLLED ENVIRONMENT FOR MEMORIAL SERVICES OPERATIONAL COSTS: MINIMAL CUSTODIAL WORK FY2023 INCREASE FOR MATERIAL AND CONSTRUCTION COSTS PROJECT APPROPRIATION IN OTHER YEARS: UNSCHEDULED	360,000 - - - - - - - 90,000 - 400,000	850,000	GF268

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
RECREATION	SWIM CENTER - FACILITY	2024	<p>DESCRIPTION:</p> <p>ON NOVEMBER 2, 2021, VOTERS APPROVED A BOND MEASURE TO INCLUDE REPLACING PERIMETER DRAIN TILES (GUTTER SYSTEM), DECK TILES, AND CEILING TILES, REPAIRING THE PLASTER SHELL, AND REPLACING THE HVAC SYSTEM. STRUCTURAL INTEGRITY ISSUES FOUND DURING SITE PREP REQUIRED IMMEDIATE REPAIRS SCHEDULED IN 2022 AND 2023 BEFORE BOND RELATED IMPROVEMENTS ARE COMPLETED. WORK ASSOCIATED WITH THIS PROJECT WILL OCCUR DURING THE SUMMER OF 2024.</p> <p>ALTERNATIVES CONSIDERED:</p> <p>NONE</p> <p>ADDITIONAL OPERATING COST:</p> <p>NONE</p> <p>CHANGES FROM LAST CIP:</p> <p>GF137 WAS ORIGINALLY SCHEDULED FOR FY23 FOR \$1,265,400. SIGNIFICANT CONSTRUCTION COST ESCALATION IS NECESSARY TO ADDRESS AN ANTICIPATED BUDGET GAP COMPARED TO THE PREVIOUSLY PROJECT. GF357 (BOILER REPLACEMENT) AND GF359 (LIGHTING REPLACEMENT) HAVE BEEN CONSOLIDATED INTO GF137 TO ADDRESS RELATED REPAIRS DURING THE SAME TIMEFRAME.</p>	2,750,000	2,750,000	GF137
RECREATION	LINDLEY CENTER - REM	2024	<p>DESCRIPTION:</p> <p>ON NOVEMBER 2, 2021, VOTERS APPROVED A BOND MEASURE TO INCLUDE UPGRADING RESTROOMS TO MEET CURRENT AMERICANS WITH DISABILITIES ACT REQUIREMENTS, REPLACING WINDOWS AND LOG SIDING, UPGRADING THE KITCHEN, INSULATING THE EAST ROOF, INSTALLING FLOOR AND ROOF SUPPORTS, IMPROVING THE PARKING LOT AND RELATED SITE IMPROVEMENTS. STRUCTURAL INTEGRITY ISSUES FOUND DURING SITE PREP REQUIRE ADDITIONAL REPAIRS BEFORE BOND RELATED IMPROVEMENTS ARE COMPLETED.</p> <p>ALTERNATIVES CONSIDERED:</p> <p>INVESTIGATIONS ARE UNDERWAY IN 2022 TO DETERMINE THE VIABILITY OF MAKING STRUCTURAL REPAIRS VERSUS NEW CONSTRUCTION. FULL PROJECT SCOPE, SCHEDULE, AND FEE WILL BE FINALIZED IN 2023.</p> <p>ADDITIONAL OPERATING COSTS:</p> <p>NONE</p> <p>CHANGES FROM LAST CIP:</p> <p>GF209 WAS ORIGINALLY SCHEDULED FOR FY23 FOR \$335,000. GF140 (PARKING LOT IMPROVEMENTS) HAVE BEEN CONSOLIDATED INTO GF209 TO ADDRESS RELATED REPAIRS DURING THE SAME TIMEFRAME. INCREASED COSTS REFLECT ADDITIONAL SCOPE OF WORK NEEDED TO ADDRESS STRUCTURAL ISSUES IN ADDITION TO CONSTRUCTION COST ESCALATION COMPARED TO THE PREVIOUSLY APPROVED PROJECT.</p>	1,750,000	1,750,000	GF209

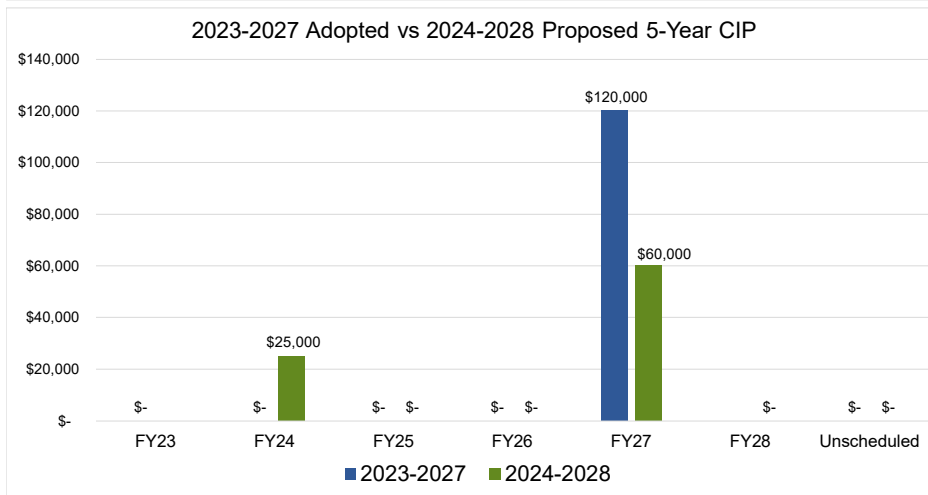
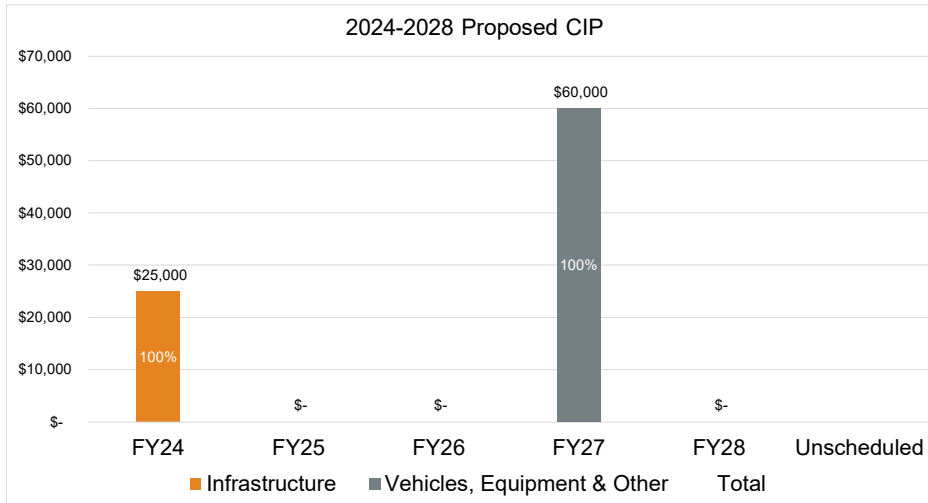
Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
RECREATION	BOGERT POOL RENOVATION	2025	DESCRIPTION: ON NOVEMBER 2, 2021, VOTERS APPROVED A BOND MEASURE TO INCLUDE REPLACING THE CONCRETE COPING AROUND THE POOL AND THE CONCRETE GUTTER SYSTEM, RE-PLASTERING THE SHELL, REPAIRING THE CONCRETE DECK, AND REPLACING THE PERIMETER WALL/ FENCE. WORK ASSOCIATED WITH THIS PROJECT WILL LIKELY OCCUR OVER TWO CONSTRUCTION SEASONS BEGINNING IN THE FALL OF 2024. ALTERNATIVES CONSIDERED: NONE ADDITIONAL OPERATING COSTS: NONE CHANGES FROM LAST CIP: GF238 WAS ORIGINALLY SCHEDULED FOR FY23 FOR \$585,800. SIGNIFICANT CONSTRUCTION COST ESCALATION IS NECESSARY TO ADDRESS AN ANTICIPATED BUDGET GAP COMPARED TO THE PREVIOUSLY APPROVED PROJECT.	1,000,000 - - - - - - - - - - - - -	1,000,000	GF238
RECREATION	SMCC GYM FLOOR REPLACE	2024	REPLACEMENT OF THE EXISTING PLASTIC TILE GYM FLOOR WITH A WOOD FLOOR THAT IS MORE DURABLE, REQUIRES LESS MAINTENANCE, IS CONDUCIVE TO MULTIPLE USES ALTERNATIVES CONSIDERED: NONE. WOOD GYM FLOORS ARE BEST FOR FUNCTIONALITY ADVANTAGES OF APPROVAL: DURABILITY, PROGRAM EXPANSION, INCREASE IN PROGRAM AND RENTAL REVENUE ADDITIONAL OPERATING COSTS: ROUTINE MAINT. INCLUDING FLOOR REFINISHING INCREASE FROM LAST CIP: MATERIAL COST INCREASE	146,000 - - - - - - - - 76,000	222,000	GF300
RECREATION	SMCC MEETING ROOM RENO	2025	RENOVATION OF ONE OF THE TWO MULTIPURPOSE ROOMS AT SMCC. INCLUDES WALL FINISHES, ACOUSTICAL CEILING FINISHES, DOOR AND ELECTRICAL UPGRADES ALTERNATIVES CONSIDERED: COMPLETE IN PHASES ADVANTAGES OF APPROVAL: IMPROVED FUNCTIONALITY, INCREASED RENTAL REVENUE, ADDITIONAL CITY MEETING ROOM AND STAFF WORK SPACE ADDITIONAL OPERATING COSTS: ROUTINE MAINTENANCE CHANGES FROM LAST CIP: INCREASE FOR INFLATION	65,460 - - - - - - - - 9,540	75,000	GF334
RECREATION	SMCC OFFICE HVAC SYSTEM	2025	INSTALLING AN HVAC SYSTEM IN THE OFFICE WING AND MULTIPURPOSE ROOMS AT SMCC ALTERNATIVES CONSIDERED: NOT INSTALLING THE SYSTEM ADVANTAGES OF APPROVAL: PROVIDING AIR FLOW IN CITY OFFICES AND ROOMS WE RUN COMMUNITY PROGRAMS IN FOR OCCUPANT COMFORT, EFFICIENCY, AND AIR FILTRATION ADDITIONAL OPERATING COSTS: ROUTINE MAINTENANCE INCREASE FROM LAST CIP: INCREASE FOR INFLATION	199,470 - - - - - - - - 50,530	250,000	GF336

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
RECREATION	WESTSIDE REC AND LIBRARY	2024	DESCRIPTION: SECTIONS 3.4 AND 5.1 OF THE STRATEGIC PLAN CALL FOR PROMOTING RECREATIONAL OPPORTUNITIES AND EXPANDING BOZEMAN'S CIVIC AND CULTURAL INFRASTRUCTURE AS THE CITY GROWS. A WESTSIDE RECREATION AND AQUATICS CENTER AND LIBRARY BRANCH WILL MEET THE NEEDS OF A GROWING COMMUNITY. A PROPOSED FALL 2023 BOND MEASURE WILL FUND THIS PROJECT, IF APPROVED. ALTERNATIVES CONSIDERED: NONE ADDITIONAL OPERATING COST: IN ADDITION TO AN OPERATING LEVY NEEDED TO SUPPORT STAFFING, COSTS ASSOCIATED WITH MAINTENANCE, UTILITIES, AND OTHER OPERATING EXPENSES WILL NEED TO BE BUDGETED FORWARD. CHANGES FROM LAST CIP: GF355 WAS MOVED FROM FY25 IN ANTICIPATION OF FUNDS NEEDED FOR DESIGN IMMEDIATELY FOLLOWING ELECTION OUTCOME. COST PROJECTION WAS INCREASED TO \$75M TO REFLECT CURRENT CONSTRUCTION MARKET TRENDS.	75,000,000 - - - - - - - - - - - - - - -	75,000,000	GF355
RECREATION	BEALL EXT DOOR REPLACEMENT	2025	REPLACE THREE SETS OF EXTERIOR DOORS AT THE BEALL PARK RECREATION CENTER THAT HAVE REACHED THE END OF THEIR USEFUL LIFE. UPGRADE TO COMMERCIAL GRADE. ALTERNATIVES CONSIDERED: NONE. DOORS ARE BEGINNING TO NOT FUNCTION PROPERLY ADVANTAGES OF APPROVAL: UPGRADE TO COMMERCIAL GRADE DOORS AND HARDWARE PROVIDING INCREASED BUILDING SECURITY FOR CITY OFFICES AND PUBLIC RENTAL SPACE. ADDITIONAL OPERATING COSTS: ROUTINE MAINTENANCE	60,000 - - - - - - -	60,000	GF371
RECREATION	STORY MANSION RESTORATION	UNSCHEDULED	STORY MANSION 2ND AND 3RD FLOOR RESTORATION RESTORE THE DILAPIDATED 2ND (3500 SQFT) AND 3RD (2900 SQFT) FLOORS OF THE STORY MANSION TO ORIGINAL ADVANTAGES OF APPROVAL: PRESERVATION OF LOCAL HISTORY, ACTIVATE UNFINISHED SPACES, INCREASED BUILDING INTEGRITY AND FUNCTIONALITY. ALTERNATIVES CONSIDERED: RESTORE IN PHASES ADDITIONAL OPERATING COSTS: ONGOING MAINT.	6,400,000 - - - - - - -	6,400,000	GF372
RECREATION	BULKHEAD RETRO FIT	FY24	BULKHEAD RETRO FIT CONTRACTING AN ENGINEER TO RESEARCH THE POSSIBILITY OF ALTERING OR MODIFYING THE CURRENT BULKHEAD IN A FASHION THAT DOES NOT CAUSE DAMAGE TO THE POOL BOTTOM	100,000 - -	100,000	GF373

Department	Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
FIRE	FIRE STATION 4	2025	FIRE STATION 4 DESCRIPTION: THE FIRE MASTER PLAN IS COMPLETED AND SCHEDULE FOR FINAL ADOPTION ON NOVEMBER 6, 2017. THE NEW MASTER PLAN INCLUDES A COMPREHENSIVE REVIEW OF THE CITY ALONG WITH RECOMMENDATIONS FOR NEW FIRE STATIONS. FIRE STATION 1 IS BEING RELOCATED WITH THE BPSC AND THE RELOCATION OF FIRE STATION 2 IS PLANNED IN THE GENERAL FUND FOR FY23. THESE TWO RELOCATIONS CAN DELAY THE 4TH FIRE STATION UP TO TEN YEARS FROM THE ADOPTION OF THE MASTER PLAN. FIRE STATION 4 IS PROPOSED TO BE FUNDED BY A FUTURE BOND MEASURE THAT WOULD REQUIRE VOTER APPROVAL.	15,400,000 - - - - - - - -	15,400,000	FIF06
SUSTAINABILITY	ENERGY PROJECTS	2024 2025	ENERGY / RESILIENCE PROJECT DESCRIPTION: PURSUE FEDERAL GRANTS UNDER THE INFLATION REDUCTION ACT TO FURTHER ENERGY AND RESILIENCE FOR CITY INFRASTRUCTURE, INCLUDING ENERGY STORAGE FOR THE PUBLIC SAFETY CENTER, RENEWABLE ENERGY, AND ELECTRIFICATION. ALTERNATIVES CONSIDERED: DO NOT PURSUE GRANTS WITH MATCH REQUIREMENTS. ADDED OPERATING COSTS: NOT YET DETERMINED. CHANGE FROM LAST CIP: NEW OPPORTUNITY. PROJECT APPROPRIATION IN OTHER YEARS: FY2025	75,000 - - - - - - - - - 75,000	150,000	GF245

COMMUNITY DEVELOPMENT PLANNING

Community Development Fund - 100
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The Planning Division of Community Development is primarily responsible for furthering the goals of the [Bozeman Community Plan \(2020\)](#) and maintaining the [Bozeman Municipal Code](#) in order to:

- Promote public health and safety
- Create a functional community that is beautiful, healthful and efficient
- Balance the desires of the City Commission, Developers and Individuals in the Community
- Support economic development

The Community Development Fund is a special revenue fund that accounts for revenues and expenditures related to community planning and zoning operations. Funding for capital come from a combination of property taxes and license and permit fees.

MAJOR PROJECTS

The Planning capital improvement plan includes a minor office renovation in fiscal year 2024 and costs for an Enterprise Resource Planning (ERP) system in fiscal year 2027. Additional details are included on the following pages.

Community Development Fund - 100
 2024-2028 Capital Improvement Program (CIP) Schedule

Vehicles, Equipment, Intangibles & Other

No.	Project Name	Funding	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
GF277	ERP REPLACEMENT/UPGRADE	PROPERTY TAXES & PERMIT FEES	-	-	-	60,000	-	60,000	-
			\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -

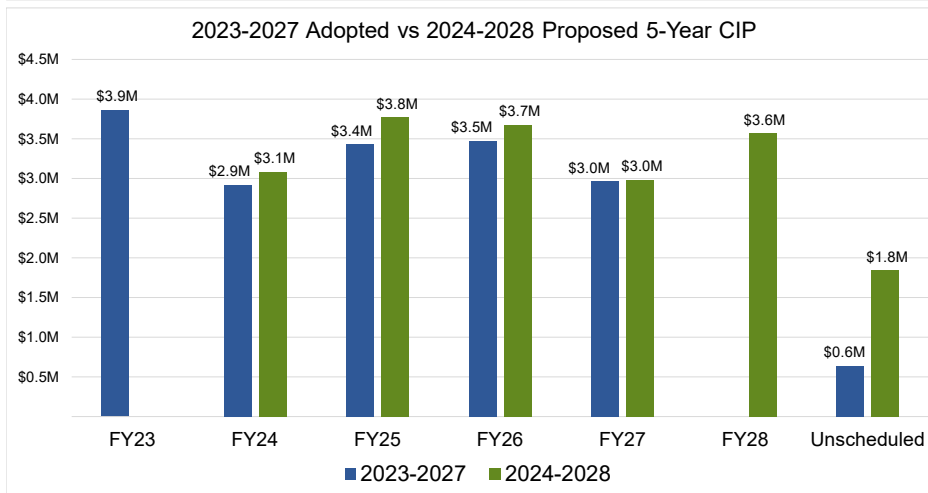
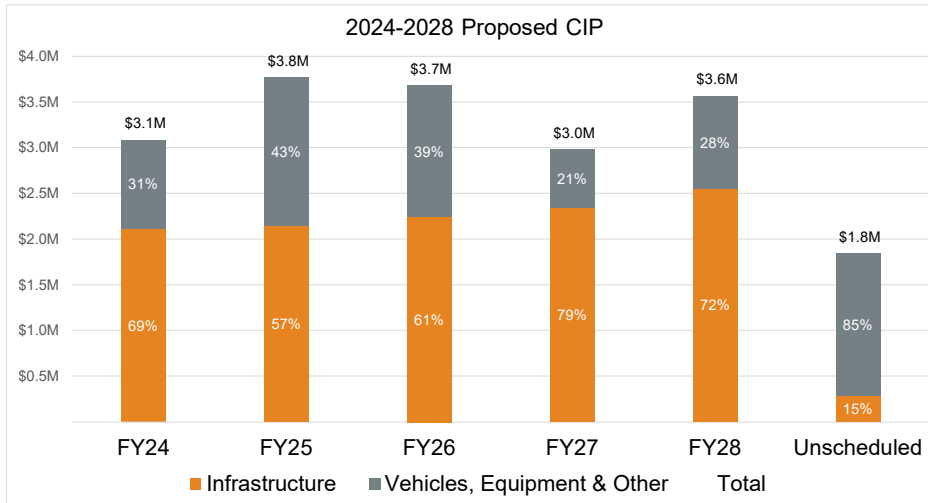
Infrastructure, Renovations & Repairs

No.	Project Name	Funding	Operating Budget Impact	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
CD08	OFFICE RECONFIGURATIONS	PROPERTY TAXES & PERMIT FEES	NONE	25,000	-	-	-	-	25,000	-
				\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -

Fiscal Year	Project Description	Description	Amount	Total	Project #
2027	ERP REPLACEMENT/UPGRADE	ERP REPLACEMENT/UPGRADE TOTAL \$1,200,000	60,000	60,000	GF277
		DESCRIPTION:	-		
		POSSIBLE EXAMINATION OF CURRENT ERP SYSTEM FOR CURRENT VENDOR UPGRADE OR NEW SYSTEM	-		
		ALTERNATIVE:	-		
		KEEP SAME SYSTEM UNTIL UNSUPPORTED	-		
		ADDITIONAL OPERATING COST:	-		
		ANNUAL MAINTENANCE COSTS	-		
		FUNDING SPLIT: GF 40% PWADMIN 50% AND CD 10%	-		
2024	OFFICE RECONFIGURATIONS	OFFICE RECONFIGURATION FY24	25,000	25,000	CD08
		TO ADD / DIVIDE WORK SPACES FOR ADDITIONAL STAFF	-		
		ALTERNATIVE: DESK ROTATION, REMOTE WORKERS	-		
		ADDITIONAL OPERATING COST: NONE	-		
		SPLIT W/ BUILDING FUND	-		

STREET MAINTENANCE

Street Maintenance Fund - 111
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The Street Maintenance Fund is a special revenue fund that is funded by assessments within the Street Maintenance District. The district was created in July 1990 to support expenditures for the maintenance for all streets, alleys, and public places located within the City's corporate limits. The assessment is evaluated each year, and has been increased consistently to help fund road maintenance with special attention on capital projects directly addressing pavement maintenance.

MAJOR PROJECTS

As shown in the lower bar graph, the majority of the increases to the Street Maintenance Fund capital plan are in fiscal year 2028 and in the unscheduled category. FY 2028 is made up mostly of the extension of annual maintenance costs (STR71) and annual streets chip seal expenditures (STR90) in addition to new vehicles and covered parking. Many projects in this plan address the **Strategic Plan 4.5 a to enhance non-motorized transportation**. Annual appropriations to bike path improvements have been doubled compared to plans in prior years. Additional project details and justifications can be found on the following pages. The unscheduled increase is mainly due to new vehicles identified to be replaced in the future.

Street Maintenance Fund - 111
2024-2028 Capital Improvement Program (CIP) Schedule
Vehicles, Equipment, Intangibles & Other

No.	Project Name	Funding	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
STR22	STREETS OP GRADER LEASE	ASSESSMENTS	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000	\$ -
STR34	SWEEPERS	ASSESSMENTS	115,000	115,000	115,000	115,000	115,000	575,000	-
STR40	DUMP TRUCK W/ PLOW SANDER	ASSESSMENTS	-	-	230,000	-	-	230,000	-
STR49	SANDERS STREET DEPT 5YRS	ASSESSMENTS	40,000	40,000	40,000	40,000	40,000	200,000	-
STR58	TANDEM AXLE DUMP TRUCK	ASSESSMENTS	320,000	-	320,000	-	300,000	940,000	-
STR84	PLUG IN ELECTRIC WORK TRU	ASSESSMENTS	70,000	-	70,000	-	-	140,000	-
STR93	SNOW BLOWER	ASSESSMENTS	-	-	200,000	-	-	200,000	-
STR94	MASTIC PATCH MACHINE	ASSESSMENTS	-	-	-	-	-	-	77,000
STR103	HAWK SIGNAL AT NEW BHS	ASSESSMENTS	-	-	150,000	-	-	150,000	-
STR106	ASPHALT ROLLER	ASSESSMENTS	-	145,000	-	-	-	145,000	-
STR107	PAVEMENT MARKING STRIPER	ASSESSMENTS	-	37,000	-	-	-	37,000	-
STR109	TOOLCAT UTILITY VEHICLE	ASSESSMENTS	-	65,000	-	-	-	65,000	-
STR110	PORTABLE EMULSION TANK	ASSESSMENTS	-	58,000	-	-	-	58,000	-
STR111	PAINT TRUCK	ASSESSMENTS	-	-	-	250,000	-	250,000	-
STR112	SPRAY PATCH TRUCK	ASSESSMENTS	-	310,000	-	-	-	310,000	-
STR119	TRACTOR TRUCK FOR TRAILER	ASSESSMENTS	-	-	-	-	-	-	200,000
STR120	SIDE DUMP TRAILER	ASSESSMENTS	-	-	-	-	-	-	100,000
STR123	LIGHT DUTY FLEET ADDITION	ASSESSMENTS	70,000	80,000	80,000	-	80,000	310,000	60,000
STR125	LOWBOY EQUIPMENT TRAILER	ASSESSMENTS	100,000	-	-	-	-	100,000	-
STR126	LOADER	ASSESSMENTS	-	200,000	-	-	200,000	400,000	-
STR127	PATCH TRUCK	ASSESSMENTS	-	310,000	-	-	-	310,000	-
STR128	SKID STEER W ASPHALT MILL	ASSESSMENTS	-	115,000	-	-	-	115,000	-
STR129	LIGHT DUTY REPLACE 3345	ASSESSMENTS	-	-	80,000	-	-	80,000	-
STR130	LIGHT DUTY REPLACE 3666	ASSESSMENTS	-	-	-	80,000	-	80,000	-
STR131	TOW PLOW	ASSESSMENTS	-	-	-	-	-	-	500,000
STR134	ICE BREAKER ATTACHMENTS	ASSESSMENTS	100,000	-	-	-	-	100,000	-
STR135	DIESEL FUEL TANK & KIOSK	ASSESSMENTS	32,000	32,000	32,000	32,000	-	128,000	-
STR136	PATH TRACTOR W ATTACHMNTS	ASSESSMENTS	-	-	-	-	160,000	160,000	-
STR139	MINI EXCAVATOR	ASSESSMENTS	-	-	-	-	-	-	200,000
STR141	REAR LOAD GARGBAGE TRUCK	ASSESSMENTS	-	-	-	-	-	-	200,000
STR142	LIFT TRUCK FOR ST LIGHTS	ASSESSMENTS	-	-	-	-	-	-	225,000
			\$ 967,000	\$ 1,627,000	\$ 1,437,000	\$ 637,000	\$ 1,015,000	\$ 5,683,000	\$ 1,562,000

Street Maintenance Fund - 111
2024-2028 Capital Improvement Program (CIP) Schedule
Infrastructure

No.	Project Name	Funding	Operating Budget Impact	Operating Budget Impact					Total 5-Year CIP	Unscheduled
				FY2024	FY2025	FY2026	FY2027	FY2028		
STR20	ANNUAL BIKE PATH IMPROVE	ASSESSMENTS	NONE	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ -
STR30	ANNUAL MEDIAN & BOULEVARD	ASSESSMENTS	NONE	100,000	85,000	90,000	95,000	100,000	470,000	-
STR71	STREET IMPRV MILL+OVERLAY	ASSESSMENTS	NONE	819,850	1,000,356	1,110,949	981,521	1,030,597	4,943,273	-
STR75	ANNUAL PEDESTRIAN RAMP RE	ASSESSMENTS	NONE	110,000	115,000	120,000	125,000	130,000	600,000	-
STR90	STREETS CHIP SEAL	ASSESSMENTS	POSITIVE	811,300	780,182	758,615	981,521	1,030,597	4,362,215	-
STR92	OAK ST MEDIAN LANDSCAPING	ASSESSMENTS	NEGLIGIBLE	60,000	60,000	60,000	60,000	60,000	300,000	-
STR114	MAG CHLORIDE CONTAINMENT	ASSESSMENTS	NEGLIGIBLE	75,000	-	-	-	-	75,000	-
STR117	ANNUAL SIDEWALK FUND	ASSESSMENTS	UNKNOWN	-	-	-	-	-	-	129,500
STR133	REPLACE SAND SHED PANELS	ASSESSMENTS	NONE	40,000	-	-	-	-	40,000	-
STR137	SPRAY INSULATE GREEN SHED	ASSESSMENTS	POSITIVE	-	-	-	-	-	-	50,000
STR138	COVERED PARKING	ASSESSMENTS	NONE	-	-	-	-	-	-	100,000
STR140	RECONST MCILHATTAN RD DES	ASSESSMENTS	POSITIVE	-	-	-	-	100,000	100,000	-
				\$ 2,116,150	\$ 2,140,538	\$ 2,239,564	\$ 2,343,042	\$ 2,551,194	\$ 11,390,488	\$ 279,500

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
STREETS OP GRADER LEASE	2024	GRADER LEASE	80,000	600,000	STR22
	2025	DESCRIPTION:	-		
	2026	THIS IS A REQUEST TO ESTABLISH AT A MINIMUM A 20-	-		
	2027	YEAR REPLACEMENT SCHEDULE FOR OUR GRADERS. GRADING	-		
	2028	THE RESIDENTIAL STREETS IS CRITICAL TO SAFE TRAVEL	-		
		OF OUR CITIZENS. PULLING THE SNOW OUT FROM THE	-		
		CURB SO IT CAN BE BLOWN INTO TRUCKS AND HAULED	-		
		AWAY IS IMPORTANT TO PARKING IN THE DOWNTOWN AND	-		
		OTHER BUSINESS AREAS. THESE GRADERS WILL BE ALL-	-		
		WHEEL DRIVE, WHICH INCREASES OUR PRODUCTIVITY.	-		
		NEWER EQUIPMENT HAS FEWER BREAKDOWNS AND BETTER	-		
		FUEL ECONOMY WHICH MEANS LESS TIME IN THE SHOP &	-		
		FUELING DURING A SHIFT. THE OLD GRADER WOULD BE	-		
		TRADED IN OR AUCTIONED.	-		
	CHANGES FROM LAST CIP:	40,000			
	PRICE INCREASE DUE TO CURRENT INFLATION	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025	120,000			
	FY2026	120,000			
	FY2027	120,000			
	FY2028	120,000			

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
SWEEPERS	2024	SWEEPERS	100,000	575,000	
	2025	DESCRIPTION:	-		
	2026	THIS IS FOR THE LEASING OR PURCHASING OF SWEEPERS	-		
	2027	THROUGH THE MACI (MONTANA AIR & CONGESTION	-		
	2028	INITIATIVE) EQUIPMENT PURCHASE PROGRAM. THESE ARE	-		
		MECHANICAL SWEEPERS THAT, IF NECESSARY, CAN BE	-		
		OPERATED WITHOUT USING WATER. INDUSTRY STANDARDS	-		
		SHOW IT IS BEST TO REPLACE MUNICIPAL SWEEPERS AT	-		
		5 YEARS. WE ARE ABLE TO GET ABOUT 10 YEARS DUE TO	-		
		OUR EXCELLENT MAINTENANCE PROGRAM. THE CITY'S MS4	-		
		STORMWATER PERMITTING REQUIRES SWEEPING UP SAND &	-		
		DIRT BEFORE IT CAN ENTER WATERWAYS. CLEAN STREETS/	-		
		BIKE LANES ARE A QUALITY-OF-LIFE ISSUE. WE ARE	-		
		REQUIRED TO MEET THE GOAL OF SWEEPING ALL LOCAL	-		
		STREETS TWICE PER YEAR, MONTHLY SWEEPING OF ALL	-		
		ARTERIAL & COLLECTOR ROADWAYS & WEEKLY SWEEPING OF	-		
		MAIN STREET, MOST BIKE LANES WEEKLY DURING THE	-		
		SUMMER. HEAVY DEVELOPMENT ACTIVITY REQUIRES	-		
		ADDITIONAL SWEEPING IN CONSTRUCTION AREA.	-		
		SWEEPERS ARE VERY HIGH MAINTENANCE AS THEY AGE.	-		STR34
		LEASE TERMS FOR SWEEPERS ARE A MAXIMUM OF 5 YEARS	-		
		DUE TO LIFE EXPECTANCY. WE ARE CURRENTLY IN THE	-		
		3RD YEAR OF ONE LEASE. WE SUBMIT EVERY YEAR TO THE	-		
		MONTANA DEPARTMENT OF TRANSPORTATION'S MACI	-		
		EQUIPMENT PURCHASE PROGRAM WHICH PAYS 87% AND WE	-		
		PAY 13% FOR A SWEEPER.	-		
		ALTERNATIVES CONSIDERED:	-		
		BUDGET 315K EVERY YEAR UNTIL ALL SWEEPERS ARE	-		
		REPLACED. CUT BACK ON OUR SWEEPING BUT THERE ARE	-		
		NO LOCAL CONTRACTORS AT THIS TIME. CONTINUE TO	-		
		USE WHAT WE HAVE.	-		
		ADDITIONAL OPERATING COSTS: NONE	-		
		CHANGES FROM LAST CIP:	15,000		
		PRICE INCREASE DUE TO CURRENT INFLATION	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		FY2025	115,000		
		FY2026	115,000		
		FY2027	115,000		
		FY2028	115,000		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
TANDEM AXLE DUMP TRUCK	2024	TANDEM AXLE DUMP TRUCK WITH PLOW & SANDER	280,000	940,000	STR58
	2026	DESCRIPTION:	-		
	2028	REQUEST FOR A NEW TANDEM AXLE DUMP TRUCK. IT IS IMPORTANT THAT ARTERIALS & COLLECTORS ARE PLOWED & SANDED BEFORE 8AM. WHEN A TRUCK IS DOWN FOR ANY PERIOD OF TIME, IT INCREASES THE AMOUNT OF TIME IT REQUIRES TO FINISH A ROUTE. WITH THE WIDENING OF MULTIPLE COLLECTORS & ARTERIALS, THE CONTINUED NEED FOR A LARGER CAPACITY TRUCK TO FINISH PLOW & SANDING ROUTINES IS CRITICAL TO MAINTAINING OUR SERVICE TO THE PUBLIC. DURING PAVING OPERATIONS, BEING ABLE TO HAUL TWICE AS MUCH ASPHALT AS MUCH ASPHALT CUTS DOWN ON THE NUMBER OF TRIPS TO THE ASPHALT PLANT.	-		
		ALTERNATIVES CONSIDERED:	-		
		CONTINUE WITH EXISTING FLEET.	-		
		ADVANTAGES OF APPROVAL:	-		
		INCREASES CREW EFFICIENCY AND REDUCES FUEL COSTS.	-		
		CHANGES FROM LAST CIP:	-		
		DUE TO PRICE INCREASE	40,000		
		PRICE INCREASE DUE TO CURRENT INFLATION	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		FY2026	320,000		
		FY2028	300,000		
PLUG IN ELECTRIC WORK TRU	2024	PLUG IN ELECTRIC WORK TRUCK	70,000	140,000	STR84
	2026	DESCRIPTION:	-		
		1/2 TON 4-WHEEL DRIVE PLUG IN ELECTRIC WORK TRUCK. WITH AN ESTIMATED 80 MILES BETWEEN CHARGES, IT WOULD BE IDEAL IN OUR OPERATIONS. COST PER DAY TO CHARGE IS ABOUT \$4.00.	-		
		ALTERNATIVES CONSIDERED:	-		
		CONTINUE WITH GAS POWERED TRUCKS.	-		
		ADVANTAGES OF APPROVAL:	-		
		LOWER OPERATING COSTS. LESS EMISSIONS.	-		
		ADDITIONAL OPERATING COSTS:	-		
		DECREASE IN FUEL COSTS. WOULD NEED A CHARGING STATION IF PREVIOUS REQUESTS FOR PLUG IN ELECTRIC VEHICLES WERE DENIED.	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		FY2026	70,000		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
HAWK SIGNAL AT NEW BHS	2026	HAWK SIGNAL AT NEW BOZEMAN HIGH SCHOOL & SPORTS DESCRIPTION: INSTALLATION OF A HAWK PEDESTRIAN SIGNAL AT THE NEW HIGH SCHOOL AND SPORTS PARK TO INCREASE SAFETY AND IMPROVE TRAFFIC CAPACITY. ALTERNATIVES CONSIDERED: WAIT UNTIL KAGY IS RECONSTRUCTED AND USE THE HAWK SIGNAL THAT IS LOCATED THERE. \$50,000 SAVINGS. ADVANTAGES OF APPROVAL: INCREASE SAFETY IN A HIGH PEDESTRIAN TRAFFIC AREA. ADDITIONAL OPERATING COSTS: MINIMAL MAINTENANCE COSTS & POWER FOR SIGNAL.	150,000 - - - - - - - -	150,000	STR103
ASPHALT ROLLER	2025	ASPHALT ROLLER DESCRIPTION: THIS WOULD BE AN ADDITION TO OUR ASPHALT FLEET. CURRENTLY WE HAVE A 4-TON ROLLER THAT TAKES MANY PASSES TO GET COMPACTION. WITH A LARGER ROLLER WE WOULD GET A BETTER FINISHED PRODUCT IN LESS TIME. ALTERNATIVES CONSIDERED: CONTINUE WITH MANY PASSES BEFORE THE ASPHALT COOLS DOWN. ADVANTAGES OF APPROVAL: A BETTER FINISHED PRODUCT IN LESS TIME WHICH WILL LEAD TO A LONGER STREET LIFE. ADDITIONAL OPERATING COSTS: NORMAL REPAIRS AND MAINTENANCE. CHANGES FROM LAST CIP: DUE TO PRICE INCREASE	100,000 - - - - - - - - - - - - 45,000 -	145,000	STR106

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
PAVEMENT MARKING STRIPER	2025	PAVEMENT MARKING STRIPER DESCRIPTION: THIS ITEM IS USED TO PAINT CURBS, CROSSWALKS AND ANY PAVEMENT MARKINGS. THIS MACHINE CAN CARRY TWO COLORS AND REFLECTIVE BEADS. WE CURRENTLY HAVE A MACHINE SET UP FOR YELLOW AND ONE FOR WHITE. BEADS ARE SPREAD ONTO THE WET PAINT MANUALLY. WITH THIS MACHINE WE CAN SWITCH COLORS IN THE FIELD AND NOT NEED AN ADDITIONAL WORKER TO SPRINKLE BEADS. IF NEEDED THIS COULD PAINT LANE LINES. ALTERNATIVES CONSIDERED: KEEP USING THE SINGLE-COLOR MACHINES AND AN ADDITIONAL SHORT TERM WORKER TO SPRINKLE BEADS. ADVANTAGES OF APPROVAL: CARRY TWO COLORS AND PUT THE BEADS DOWN WITH THE PAINT. ABILITY TO PAINT LONG LINES IF NEEDED. ADDITIONAL OPERATING COSTS: NORMAL MAINTENANCE AND REPAIRS.	37,000 - - - - - - - - - - - - - - -	37,000	STR107
TOOLCAT UTILITY VEHICLE	2025	UTILITY VEHICLE DESCRIPTION: THIS WILL BE AN ADDITION TO OUR FLEET FOR SIDEWALK PLOWING AND STREET MAINTENANCE. ROUND ABOUTS TAKE ABOUT 4 HOURS TO CLEAR AND WITH ADDITIONAL SIDEWALKS ON ARTERIALS AND COLLECTORS WE NEED ANOTHER PIECE OF EQUIPMENT. CURRENTLY WE WAIT UNTIL OTHER EQUIPMENT IS AVAILABLE OFTEN IT IS THE NEXT DAY UNTIL SIDEWALKS ARE CLEARED. ALTERNATIVES CONSIDERED; LOWER OUR LEVEL OF SERVICE ON SIDEWALKS AND CROSSINGS. CONTRACT OUT EVEN THOUGH WE HAVE NO STAFF TO FOLLOW UP ON THE CONTRACTOR'S PERFORMANCE. ADVANTAGES OF APPROVAL: GETTING THE SIDEWALKS CLEARED IN A TIMELY MANNER AND USING SMALLER MORE FUEL-EFFICIENT VEHICLES FOR SHORT TRIPS FOR OPERATIONS.	65,000 - - - - - - - - - - - - - - -	65,000	STR109

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
TRACTOR TRUCK FOR TRAILER	UNSCHEDULED	TRACTOR TRUCK FOR TRAILER	200,000	200,000	STR119
		DESCRIPTION:	-		
		THIS WOULD BE OUR SECOND TRACTOR USED FOR PULLING A LOWBOY OR SIDE DUMP TRAILER. BEING ABLE TO HAUL 3 TIMES THE AMOUNT OF MATERIALS AND EQUIPMENT OFTEN MEANS 3 LESS TRIPS THUS DECREASING OUR EMISSIONS.	-		
		ALTERNATIVES:	-		
		CONTINUE TO USE SEVERAL PIECES OF EQUIPMENT.	-		
		ADDITIONAL OPERATING COST:	-		
		NORMAL MAINTENANCE	-		
			-		
SIDE DUMP TRAILER	UNSCHEDULED	SIDE DUMP TRAILER	100,000	100,000	STR120
		DESCRIPTION:	-		
		THIS WOULD BE OUR SECOND SIDE DUMP TRAILER ALLOWING US TO HAUL 3 TIMES THE SNOW, MATERIALS AND SWEEPINGS THAN WE CAN WITH CURRENT EQUIPMENT.	-		
		ALTERNATIVES:	-		
		CONTINUE TO USE SEVERAL PIECES OF EQUIPMENT.	-		
		ADDITIONAL OPERATING COST:	-		
		NORMAL MAINTENANCE	-		
			-		
LIGHT DUTY FLEET ADDITION	2024	LIGHT DUTY FLEET ADDITIONS	60,000	370,000	STR123
	2025	DESCRIPTION:	-		
	2026	BEING ABLE TO RESPOND TO REQUESTS AND JOBSITES	-		
	2028	AND IS EASIER TO DRIVE AROUND TOWN THAN A FULL-SIZE DUMP TRUCK.	-		
	UNSCHEDULED	ALTERNATIVES CONSIDERED:	-		
		CONTINUE TO USE OVERSIZED EQUIPMENT FOR SMALLER JOBS.	-		
		ADDITIONAL OPERATING COST:	-		
		NORMAL MAINTENANCE	-		
		CHANGES FROM LAST CIP:	10,000		
		DUE TO PRICE INCREASE	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		FY2025	80,000		
		FY2026	80,000		
		FY2028	80,000		
	UNSCHEDULED	60,000			

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
LOWBOY EQUIPMENT TRAILER	2024	LOWBOY EQUIPMENT TRAILER DESCRIPTION: THIS TRAILER WOULD BE TOWED BY THE TRACTOR TRUCK AND WOULD REPLACE OUR TILT TRAILER. WE CURRENTLY ARE OVERLOADING OUR EQUIPMENT TRAILER ON POUNDS PER SQUARE FOOT. THIS WOULD ALSO GIVE US A WAY TO HAUL EQUIPMENT TO DEALERS IN BILLINGS FOR REPAIR. CURRENT TOW CHARGE IS \$4,000. ALTERNATIVES CONSIDERED: CONTINUE TO TOW EQUIPMENT TO BILLINGS WITH THE CURRENT TRAILER. WHILE OUR CURRENT TRAILER ISN'T UNSAFE, BY CONCENTRATING ALL THE WEIGHT IN A SMALL FOOTPRINT, WE ARE SHORTENING THE LIFE OF THE TRAILER. ADDITIONAL OPERATING COST: NORMAL MAINTENANCE CHANGES FROM LAST CIP DUE TO PRICE INCREASE	65,000 - - - - - - - - - - - - - - - - - - 35,000 -	100,000	STR125
LOADER	2025 2028	LOADER DESCRIPTION: REPLACE 1992 LOADER. EMISSIONS AND FUEL USE REDUCTIONS WOULD BE SIGNIFICANT. ALTERNATIVES CONSIDERED: CONTINUE TO USE 30+ YEAR OLD LOADER ADDITIONAL OPERATING COST: DECREASE IN MAINTENANCE AND MAJOR REPAIRS CHANGES FROM LAST CIP: DUE TO PRICE INCREASE PROJECT APPROPRIATION IN OTHER YEARS: FY2028	180,000 - - - - - - - - 20,000 - - - 200,000	400,000	STR126
PATCH TRUCK	2025	PATCH TRUCK DESCRIPTION: REPLACE 2005 UNIT THAT IS PROPANE HEATED AND SWITCH TO PTO POWERED GENERATOR ELECTRIC HEAT. LOWER TRUCK EMISSIONS AND PATCH UNIT EMISSIONS. ALTERNATIVES CONSIDERED: CONTINUE TO USE PROPANE UNIT THAT HAS TO BE WARMED BY BURNING PROPANE FOR HOURS. ADDITIONAL OPERATING COST: LESS MAINTENANCE DUE TO PRICE INCREASE	310,000 - - - - - - - - - - - -	310,000	STR127

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
SKID STEER W ASPHALT MILL	2025	SKID STEER WITH ASPHALT MILLING MACHINE DESCRIPTION: REPLACE 2003 SKID STEER AND SMALL MILLING ATTACHMENT. BOTH HAVE REACHED THEIR USEFUL LIFE. ALTERNATIVES CONSIDERED: CONTINUE TO USE UNTIL CATASTROPHIC FAILURE ADDITIONAL OPERATING COST: LESS MAINTENANCE	115,000 - - - - -	115,000	STR128
LIGHT DUTY REPLACE 3345	2026	LIGHT DUTY REPLACE 3345 DESCRIPTION: REPLACE 2006 ONE-TON, UPGRADING TO SLIGHTLY LARGER PAYLOAD. ALTERNATIVES CONSIDERED: CONTINUE TO USE OUTDATED EMISSIONS, TECHNOLOGY AND SAFETY TRUCK UNTIL IT DIES. ADDITIONAL OPERATION COST: LESS MAINTENANCE	80,000 - - - - -	80,000	STR129
LIGHT DUTY REPLACE 3666	2027	LIGHT DUTY REPLACE 3666 DESCRIPTION: REPLACE 2013 ONE-TON, UPGRADING TO SLIGHTLY LARGER PAYLOAD. ALTERNATIVES CONSIDERED: CONTINUE TO USE OUTDATE EMISSIONS, TECHNOLOGY AND SAFETY TRUCK UNTIL IT DIES. ADDITIONAL OPERATING COST: LESS MAINTENANCE	80,000 - - - - -	80,000	STR130
TOW PLOW	UNSCHEDULED	TOW PLOW DESCRIPTION: THIS UNIT IS TOWED BY A TRUCK, AND WHEN COMBINED WITH THE TRUCK'S PLOW, CAN REMOVE THE SAME AS TWO TRUCKS. THIS WOULD BE USED ON OAK, S. 19TH, KAGY, DURSTON, ETC. OUT MULTI-LANE STREETS. ADDITIONAL OPERATING COST: NORMAL MAINTENANCE	500,000 - - - - -	500,000	STR131
ICE BREAKER ATTACHMENTS	2024	ICE BREAKER ATTACHMENTS DESCRIPTION: WE ARE SEEING MORE ICE BUILDUP ON SIDEWALKS AND THE ROADWAY FROM THE EFFECTS OF CLIMATE CHANGE. CURRENTLY WE HAVE NO WAY TO REMOVE ICE. THIS WOULD INCLUDE AN ATTACHMENT THAT MOUNTS ON CURRENT EQUIPMENT FOR BOTH SIDEWALKS AND THE STREETS ALTERNATIVES: LET IT MELT ADDITIONAL OPERATING COST: NORMAL MAINTENANCE	100,000 - - - - - -	100,000	STR134

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
DIESEL FUEL TANK & KIOSK	2024	DIESEL FUEL TANK AND FUEL TRACKING KIOSK	32,000	128,000	STR135
	2025	DESCRIPTION:	-		
	2026	CURRENTLY WE ONLY HAVE 1500 GALLONS OF FUEL	-		
	2027	STORAGE AT THE CITY SHOPS COMPLEX. FUEL	-		
		CONSUMPTION BY DEPARTMENT IS CURRENTLY TRACKED	-		
		BY MANUAL DATA COLLECTION. WE OFTEN RUN OUT OF	-		
		FUEL AND THEN HAVE TO FUEL LARGE EQUIPMENT	-		
		AT RETAIL STATIONS WHICH IS NOT SAFE. THIS	-		
		STATION WOULD BE PLACED NEAR OUR SAND STORAGE	-		
		BUILDING. THIS WOULD BE A LEASE. WE WOULD OWN	-		
		THE TANK AT THE END OF THE 4TH YEAR.	-		
		ALTERNATIVES:	-		
		CONTINUE TO CROSS OUR FINGERS THAT WE'LL HAVE	-		
	ENOUGH FUEL AT THE SHOPS.	-			
	ADDITIONAL OPERATING COST:	-			
	\$1,200 PER YEAR SUBSCRIPTION PRICE FOR FUEL	-			
	TRACKING SOFTWARE.	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025	32,000			
	FY2026	32,000			
	FY2027	32,000			
PATH TRACTOR W ATTACHMENTS	2028	SIDEWALK AND TRANSPORTATION PATH TRACTOR WITH	160,000	160,000	STR136
		ATTACHMENTS.	-		
		DESCRIPTION:	-		
		WITH THE ADDITION OF MANY MULTI MODAL	-		
		TRANSPORTATION FACILITIES THIS WOULD BE AN	-		
		ADDITION TO THE FLEET FOR YEAR-ROUND MAINTENANCE.	-		
		ALTERNATIVES:	-		
		USE EXISTING FLEET TO COVER ADDITIONAL MILES OF	-		
		PATHS ADDING DAYS UNTIL THEY ARE PLOWED AND	-		
		MAINTAINED	-		
ADDITIONAL OPERATING COST:	-				
NORMAL MAINTENANCE	-				
MINI EXCAVATOR	UNSCHEDULED	MINI EXCAVATOR	200,000	200,000	STR139
		DESCRIPTION:	-		
		WE CURRENTLY SHARE A SMALL MINI EX WITH WATER/SEWER.	-		
		IT IS IN USE ALMOST EVERY DAY AND BOTH DEPARTMENTS	-		
		HAVE TO SCHEDULE AROUND EACH OTHER'S USE.	-		
		OUR NEEDS ARE FOR A BIGGER UNIT AS W/S NEEDS	-		
		MANEUVERABILITY IN TIGHT WORK AREAS.	-		
		ALTERNATIVES:	-		
		CONTINUE TO WORK AROUND EACH OTHER'S SCHEDULE	-		
		ADDITIONAL OPERATING COST:	-		
NORMAL MAINTENANCE	-				

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
REAR LOAD GARBAGE TRUCK	UNSCHEDULED	REPLACE REAR LOAD GARBAGE TRUCK DESCRIPTION: THIS WOULD REPLACE A 30-YEAR-OLD TRUCK THAT WE CURRENTLY HAVE. USED FOR LEAF CLEANUP AND SANITATION USES IT AS THEIR BACKUP COMPOST TRUCK. ALTERNATIVES: CHANGE OPERATIONS THAT WOULD ELIMINATE THE NEED. LIKELY WOULD INCLUDE THE USE OF MORE EQUIPMENT THUS INCREASING EMISSIONS. ADDITIONAL OPERATING COST: NORMAL MAINTENANCE	200,000 - - - - - - -	200,000	STR141
LIFT TRUCK FOR ST LIGHTS	UNSCHEDULED	LIFT TRUCK FOR STREETLIGHTS DESCRIPTION: OUR CURRENT BUCKET TRUCK IN THE SIGN AND SIGNAL DEPARTMENT CAN'T REACH ALL LUMINAIRES IN THE CITY. THIS TRUCK WOULD INCLUDE A MECHANISM THAT WOULD ALSO BE ABLE TO STAND UP KNOCK-DOWNS WHERE WE CURRENTLY HAVE TO HIRE A CRANE COMPANY TO STAND THEM BACK UP. ALTERNATIVES: CONTINUE TO CONTRACT OUT WORK WHICH MEANS SOMETIMES DOWNED POLES WILL LAY FOR WEEKS UNTIL THEY'RE STOOD BACK UP. ADDITIONAL OPERATING COST NORMAL MAINTENANCE	225,000 - - - - - - - - - -	225,000	STR142

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
ANNUAL BIKE PATH IMPROVE	2024	ANNUAL BIKE PATH IMPROVEMENTS	100,000	500,000	STR20
	2025	DESCRIPTION:	-		
	2026	THIS ITEM PROVIDES FOR BIKE-RELATED INFRASTRUCTURE	-		
	2027	INCLUDING, BUT NOT LIMITED TO: RACKS, SIGNS,	-		
	2028	STRIPING, CRACK & FOG SEALING, ASPHALT OVERLAY,	-		
		CURB CUTS, AND SEPARATED PATHWAYS. THE 2017	-		
		TRANSPORTATION MASTER PLAN RECOMMENDS BIKE	-		
		IMPROVEMENTS AND THE PROJECTS CAN BE COMBINED WITH	-		
		RESURFACING PROJECTS.	-		
		** WE'D LIKE TO EXPAND THIS FUND TO ALSO PROVIDE	-		
		FUNDS FOR MAINTENANCE OF PEDESTRIAN RELATED	-		
		INFRASTRUCTURE WITH INPUT FROM THE BOZEMAN AREA	-		
		PEDESTRIAN AND TRAFFIC SAFETY COMMITTEE.	-		
	ALTERNATIVES CONSIDERED:	-			
	CONTINUE WITH EXISTING INFRASTRUCTURE.	-			
	ADDITIONAL OPERATING COSTS: NONE	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025		100,000		
	FY2026		100,000		
	FY2027		100,000		
	FY2028		100,000		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
ANNUAL MEDIAN & BOULEVARD	2024	ANNUAL MEDIAN & BOULEVARD MAINTENANCE	80,000	470,000	STR30
	2025	DESCRIPTION:	-		
	2026	THIS PROVIDES FUNDING FOR THE ANNUAL MAINTENANCE	-		
	2027	OF BOZEMAN'S MEDIANS & BOULEVARDS. WORK INCLUDES	-		
	2028	SPRINKLER INSTALLATION & MAINTENANCE, LANDSCAPING,	-		
		MOWING, AND GENERAL MAINTENANCE. ANNUAL INCREASES	-		
		ARE DUE TO EXPECTED GROWTH.	-		
		ALTERNATIVES CONSIDERED: NONE	-		
		ADVANTAGES OF APPROVAL:	-		
		MAKING OUR CURRENTLY UNMAINTAINED MEDIANS INTO	-		
		WEED FREE, LOW MAINTENANCE SHOW PIECES. WE ARE	-		
		PARTNERING INTERNALLY WITH WATER CONSERVATION	-		
		TO DESIGN AND INSTALL LOW WATER, EASILY MAINTAINED	-		
		MEDIANS. ALSO CONTRACT OUT THE MAINTENANCE OF OUR	-		
		ESTABLISHED MEDIANS.	-		
		ADDITIONAL OPERATING COSTS: NONE	-		
		CHANGES FROM LAST CIP:	-		
	INCREASED MEDIANS ADDED TO THE CONTRACT	10,000			
	PRICE INCREASE DUE TO CURRENT INFLATION	10,000			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025	85,000			
	FY2026	90,000			
	FY2027	95,000			
	FY2028	100,000			
STREET IMPROV MILL+OVERLAY	2024	STREET IMPROVEMENTS - MAINTENANCE & REHABILITATION	1,147,500	4,943,273	STR71
	2025	MILL & OVERLAY	-		
	2026	DESCRIPTION:	-		
	2027	MILL AND OVERLAYS ARE A CRITICAL COMPONENT TO OUR	-		
	2028	PAVEMENT PRESERVATION PROGRAM. WE PLAN TO MILL &	-		
		OVERLAY 2.4 MILES IN FY24 AND 2.05 MILES IN FY25. THIS INCLUDES	-		
		CHURCH FROM KAGY TO MAIN (EXCLUDING THE RECONSTRUCTED	-		
		SEGMENT FROM OLIVE TO BABCOCK), N 9TH FROM MAIN TO	-		
		DURSTON, AND N 10TH FROM MAIN TO DURSTON AND	-		
		DURSTON FROM 19TH TO MERIWETHER, N CHURCH FROM PEACH TO	-		
		LAMME, AND S 3RD FROM GRAF TO WAGONWHEEL. FUTURE PROJECTS	-		
		WILL BE DETERMINED IN FOLLOWING CIP SESSIONS. THERE IS	-		
		POTENTIAL FOR BIKE LANE STRIPING ENHANCEMENTS	-		
	WITH SOME PROJECTS, AND THEY WILL BE COORDINATED	-			
	WITH ANY NECESSARY UTILITY REPLACEMENT PROJECTS.	-			
	CHANGES FROM LAST CIP:	(327,650)			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025	1,000,356			
	FY2026	1,110,949			
	FY2027	981,521			
	FY2028	1,030,597			

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
ANNUAL PEDESTRIAN RAMP RE	2024	ANNUAL PEDESTRIAN RAMP REPLACEMENT PROGRAM	110,000	600,000	
	2025	DESCRIPTION:	-		
	2026	THIS ANNUAL PROGRAM PROVIDES FUNDING TO CONTINUE	-		
	2027	UPGRADING PEDESTRIAN FACILITIES TO ADA COMPLIANCE.	-		
	2028	UPGRADING PEDESTRIAN FACILITIES WILL ALLOW THE	-		
		CITY TO CONTINUE TOWARDS COMPLIANCE WITH THE	-		
		AMERICANS WITH DISABILITIES ACT OF 1990 AND	-		
		SECTION 504 OF THE REHABILITATION ACT OF 1973.	-		
		** WE CHANGED THE WORD "RAMPS" TO "FACILITIES" TO	-		
		ALLOW BROADER USE OF THE FUNDS TO UPGRADE OTHER	-		
		TYPES OF PEDESTRIAN FACILITIES TO BE IN COMPLIANCE	-		
		WITH ADA.	-		
		ALTERNATIVES CONSIDERED:	-		STR75
		CONTINUE WITH EXISTING INFRASTRUCTURE & NOT MEET	-		
		CURRENT ADA REGULATORY STANDARDS.	-		
		ADVANTAGES OF APPROVAL:	-		
		UPGRADING THE CURB RAMPS WILL INCREASE SAFETY FOR	-		
		COMMUNITY MEMBERS AND VISITORS WITH DISABILITIES.	-		
		ADDITIONAL OPERATING COSTS: NONE	-		
		CHANGES FROM LAST CIP: NONE	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		FY2025	115,000		
		FY2026	120,000		
		FY2027	125,000		
		FY2028	130,000		

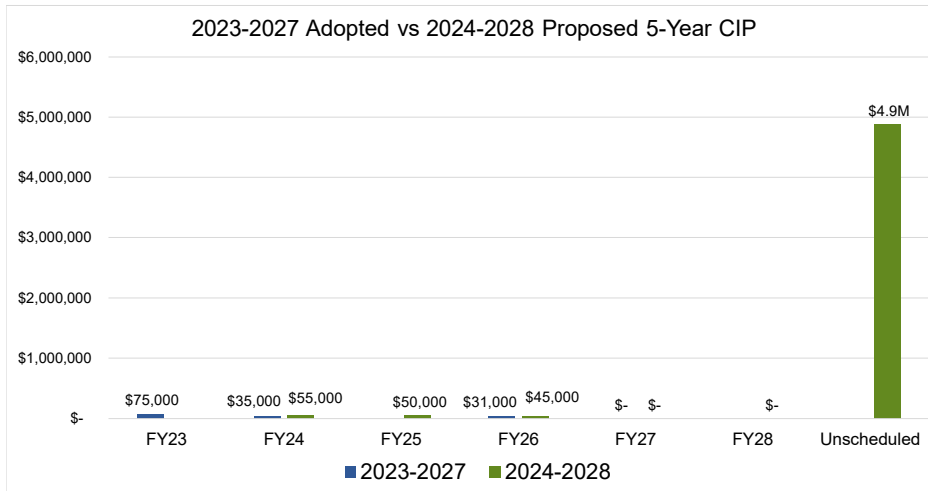
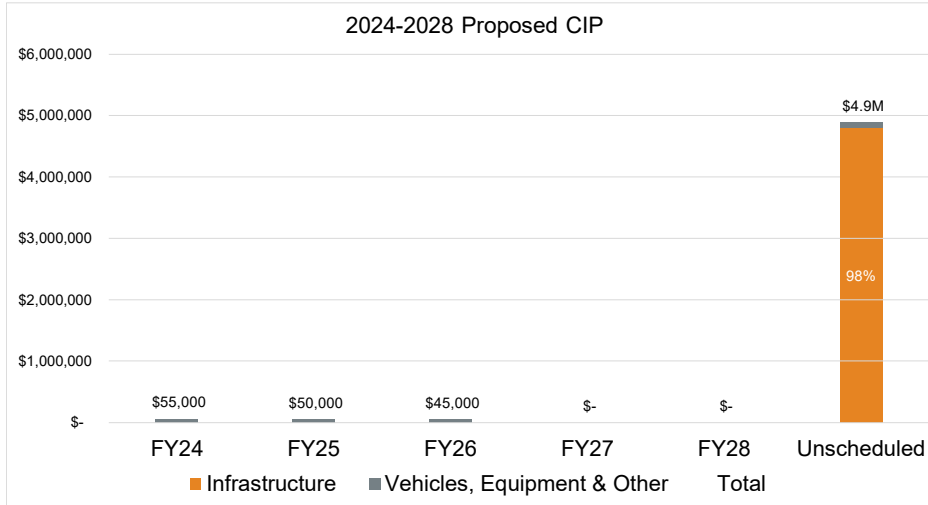
Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
STREETS CHIP SEAL	2024	STREET IMPROVEMENTS - MAINTENANCE & REHABILITATION	637,500	4,362,215	STR90
	2025	CHIP SEAL	-		
	2026	DESCRIPTION:	-		
	2027	CHIP SEALS ARE A CRITICAL COMPONENT TO OUR	-		
	2028	PAVEMENT PRESERVATION PROGRAM. WE PLAN TO CHIP	-		
		SEAL 11.2 MILES IN FY24 AND 6.75 IN FY25. THIS INCLUDES CITY-	-		
		MAINTAINED PORTIONS OF THE FOLLOWING SUBDIVISIONS:	-		
		WEST WINDS, CROSSING 2, DURSTON MEADOWS, ROSE	-		
		PARK, BRENTWOOD, STONERIDGE, AND ANNIE, AND OAK	-		
		FROM 7TH TO ROUSE. THERE IS POTENTIAL FOR BIKE	-		
		LANE STRIPING ENHANCEMENTS WITH SOME PROJECTS, AND	-		
		THEY WILL BE COORDINATED WITH ANY NECESSARY	-		
		UTILITY REPLACEMENT PROJECTS.	-		
		ALTERNATIVES CONSIDERED: NONE	-		
	ADDITIONAL OPERATING COSTS:	-			
	THIS PROJECT RESULTS IN A NET DECREASE IN OVERALL	-			
	MAINTENANCE COSTS OVER THE LIFECYCLE OF ALL	-			
	PAVEMENT.	-			
	CHANGES FROM LAST CIP:	173,800			
	PRICE INCREASE DUE TO UPDATED SCHEDULE	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025	780,182			
	FY2026	758,615			
	FY2027	981,521			
	FY2028	1,030,597			

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
OAK ST MEDIAN LANDSCAPING	2024	OAK ST MEDIAN LANDSCAPING & IRRIGATION DAVIS/FERGUSON	60,000	300,000	
	2025	DESCRIPTION:	-		
	2026	INSTALL WATER EFFICIENT LANDSCAPING & IRRIGATION	-		
	2027	WHICH UTILIZE BEST MANAGEMENT PRACTICES TO REDUCE	-		
	2028	OVERALL WATER USE & MAINTENANCE ASSOCIATED WITH	-		
		THE LANDSCAPE. THE LANDSCAPING & IRRIGATION INSTALLED	-		
		IN THESE MEDIANS ARE APPROPRIATE FOR HARSH ROADWAY	-		
		CONDITIONS AND WILL REDUCE WATER USE, CHEMICAL	-		
		WEED MITIGATION & MAINTENANCE ASSOCIATED WITH THE	-		
		LANDSCAPE. THESE LANDSCAPES ARE SUITED TO WITH-	-		
		STAND DROUGHT EVENTS, REDUCING SOCIO-ECONOMIC	-		
		IMPACTS FROM THE LOSS OF OUTDOOR LANDSCAPES.	-		
		FINALLY, THE LANDSCAPE AESTHETICS WILL EXEMPLIFY	-		
		THE BEAUTY OF DROUGHT TOLERANT LANDSCAPES,	-		
		CONTRIBUTE TO QUALITY OF LIFE FOR BOZEMAN	-		
		RESIDENTS AND DEMONSTRATE THE CITY'S COMMITMENT	-		
		TO WATER STEWARDSHIP. AS FIFTY PERCENT OF TOTAL	-		
		WATER SUPPLIES GO TO OUTDOOR WATERING IN THE	-		
		SUMMER, IT IS ESSENTIAL TO BOZEMAN'S WATER	-		
		RESILIENCY THAT OUTDOOR WATER USE IS REDUCED.	-		STR92
		THIS PROJECT PARTNERS THE CITY'S WATER	-		
		CONSERVATION DIVISION & STREET DEPARTMENT. WATER	-		
		EFFICIENT LANDSCAPE & IRRIGATION DESIGNS TO BE	-		
		UTILIZED FOR THESE MEDIANS WERE A DELIVERABLE	-		
		FROM THE WATER FUND WC01 CIP PROJECT.	-		
		ALTERNATIVES CONSIDERED:	-		
		1)NO ACTION. MEDIANS REMAIN UNLANDSCAPED AND	-		
		UNSIGHTLY, MOWING & SPRAYING WEEDS CONTINUES.	-		
		2)TRADITIONAL TURFGRASS IS INSTALLED AND REQUIRES	-		
		FREQUENT MOWING, FERTILIZER, CHEMICAL WEED MITIGATION	-		
		AND, ON AVERAGE, 80% MORE WATER THAN LOW WATER USE	-		
		SHRUBS AND PERENNIALS. 3) CONCRETE, PAVING.	-		
		ADDITIONAL OPERATING COSTS: MINIMAL MAINTENANCE COSTS	-		
		CHANGES TO LAST CIP: PROJECT IS BEING PHASED DUE TO SIZE	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		FY2025	60,000		
		FY2026	60,000		
		FY2027	60,000		
		FY2028	60,000		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
MAG CHLORIDE CONTAINMENT	2024	MAGNESIUM CHLORIDE SECONDARY CONTAINMENT DESCRIPTION: PROJECT TO CONSTRUCT SECONDARY CONTAINMENT AROUND THE CITY'S MAGNESIUM CHLORIDE TANK LOCATED AT THE VEHICLE MAINTENANCE FACILITY. ALTERNATIVES CONSIDERED: CONSTRUCT SECONDARY CONTAINMENT USING IN-HOUSE STAFF. ADVANTAGES OF APPROVAL: REDUCES THE RISK OF AN UNCONTROLLED RELEASE FROM THE TANK, THREATENING EMPLOYEE SAFETY AND ENVIRONMENTAL HEALTH. ADDITIONAL OPERATING COSTS: STAFF WILL INSPECT THE SECONDARY CONTAINMENT AND MAINTAIN AS A PART OF THE CITY'S TYPICAL GOOD HOUSEKEEPING ACTIVITIES. CHANGES FROM LAST CIP: MOVE FROM UNSCHEDULED TO FY24	75,000 - - - - - - - - - -	75,000	STR114
ANNUAL SIDEWALK FUND	UNSCHEDULED	ANNUAL SIDEWALK FUND DESCRIPTION: THIS WILL ALLOW FOR BROADER SIDEWALK REPAIR & CONSTRUCTION. PRIORITY PROJECTS WILL BE ESTABLISHED WORKING WITH THE TRANSPORTATION ADVISORY BOARD. THIS COULD BE USED TO SUPPLEMENT ORDERING IN SIDEWALKS OR COMBINED WITH STREET RECONSTRUCTION PROJECTS TO DO SIDEWALKS AT THE SAME TIME. CHANGES FROM LAST CIP: PRICE INCREASE DUE TO CURRENT INFLATION.	129,500 - - - - - - -	129,500	STR117
REPLACE SAND SHED PANELS	2024	REPLACE SAND SHED PANELS DESCRIPTION: A PLAN TO REPLACE ALL OF THE PANELS INSTEAD OF WAITING FOR FAILURES OF ONE PANEL AT A TIME. ALTERNATIVES: NONE ADDITIONAL OPERATING COST: NONE	40,000 - - - -	40,000	STR133

TREE MAINTENANCE (FORESTRY)

Forestry Fund - Tree Maintenance Fund - 112
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The Tree Maintenance Fund accounts for the City's Forestry Division, which maintains approximately 25,000 trees on City properties, including street boulevards, public parks, and City facilities. Bozeman's urban forest consists of a combination of older mature trees, and younger trees that have recently been planted in the newer residential neighborhoods. There are various species, including ash, honey locust, linden, several varieties of maple, elm, oak, and others. Lifetime maintenance for each tree after planting includes:

- structural pruning of young trees
- pruning for sidewalk and street clearance
- pruning for sight visibility and sign clearance
- aerial pruning of large trees
- tree removals
- stump grinding

Funding for the Tree Maintenance District is through an annual assessment based on property square footage. At the current rate, a person with a 7500 sq. ft. lot would pay an annual assessment of \$27.69.

MAJOR PROJECTS

The most significant project in the Tree Maintenance Fund is a \$4.8M project which is currently unscheduled to construct dedicated space for forestry equipment and offices for personnel. Forestry staff are currently using shared spaces. The CIP includes a facilities plan in fiscal year 2025 to inform future construction. Additional details and projects can be found on the following pages.

Forestry Fund - Tree Maintenance Fund - 112
2024-2028 Capital Improvement Program (CIP) Schedule
Vehicles, Equipment, Intangibles & Other

No.	Project Name	Funding	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
FOR18	FORESTRY HALF-TON PICKUP	ASSESSMENT	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -
FOR19	FORESTRY 1 TON PICKUP	ASSESSMENT	55,000	-	-	-	-	55,000	-
FOR21	FORESTRY 1 TON PICKUP	ASSESSMENT	-	50,000	-	-	-	50,000	-
FOR20	FORESTRY FACILITIES PLAN	ASSESSMENT	-	-	-	-	-	-	80,000
			\$ 55,000	\$ 50,000	\$ 45,000	\$ -	\$ -	\$ 150,000	\$ 80,000

Infrastructure

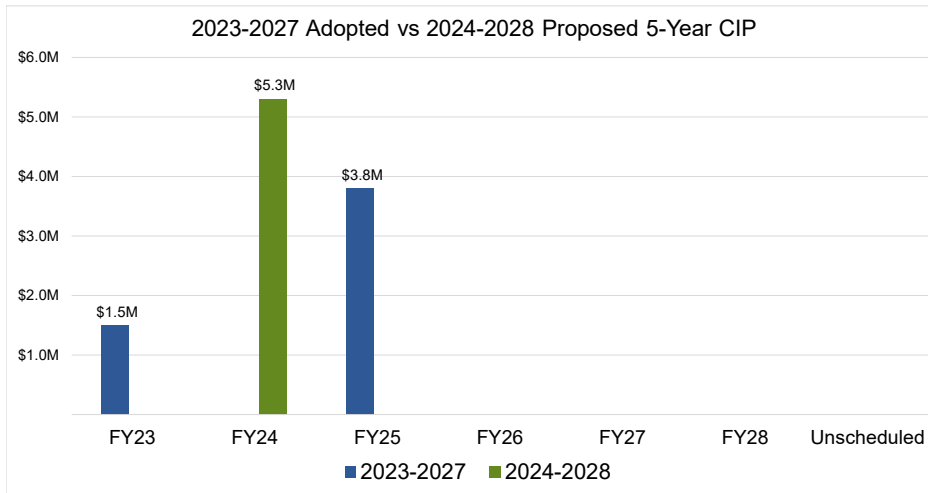
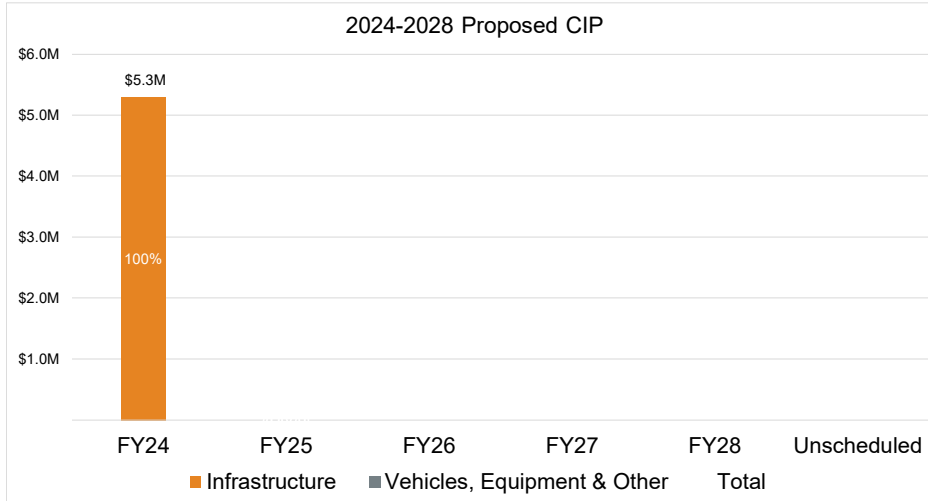
No.	Project Name	Funding	Operating Budget Impact	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
FOR22	FORESTRY FACILITIES BUILD	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	4,800,000
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000

Project Description	Fiscal Year	Description	Amount	Total	Project #
FORESTRY 1/2 TON PICKUP	2026	FORESTRY HALF-TON PICKUP DESCRIPTION: REPLACE 2004 F150. SMALL PICKUPS ARE STILL NEEDED FOR SOLO WORK AND TRANSPORTING EQUIPMENT ALTERNATIVES CONSIDERED: CONTINUE USING EXISTING FLEET ADD OPERATING COSTS: FUEL AND MAINTENANCE CHANGES FROM LAST CIP: PRICE ADJ FOR INFLATION	45,000 - - - - - - -	45,000	FOR18
FORESTRY 1 TON PICKUP	2024	FORESTRY 1-TON PICKUP DESCRIPTION: LARGER PICKUP TRUCK FOR TREE PLANTING AND OTHER OPERATIONS. CREW & EQUIPMENT HAULING, GREATER TOWING CAPACITY THAN HALF-TON PICKUPS. TO REPLACE 2004 F250. ALTERNATIVES CONSIDERED: CONTINUE EXISTING TRUCKS OPERATING COSTS: FUEL & MAINTENANCE CHANGES FROM LAST CIP: PRICE ADJ FOR INFLATION AND 1-TON VS 3/4 TON	55,000 - - - - - - -	55,000	FOR19
FORESTRY FACILITIES PLAN	UNSCHEDULED	FORESTRY FACILITIES PLAN DESCRIPTION: EVALUATE CONSTRUCTION OPTIONS FOR DEDICATED FORESTRY EQUIPMENT AND OFFICE SPACE ALTERNATIVES CONSIDERED: CONTINUE USING SHARED SPACES ADDITIONAL OPERATING COSTS: UTILITIES AND MAINTENANCE CHANGES FROM LAST CIP: NEW ADDITION TO 5 YEAR CIP	80,000 - - - - - - -	80,000	FOR20

Project Description	Fiscal Year	Description	Amount	Total	Project #
FORESTRY 1 TON PICKUP	2025	FORESTRY 1-TON PICKUP DESCRIPTION: LARGER PICKUP TRUCK FOR WATER HAULING AND OTHER OPERATIONS. SINGLE CAB WITH HIGHER PAYLOAD THAN EXISTING WATER TRUCK TO REPLACE 1999 F150 ALTERNATIVES CONSIDERED: CONTINUE EXISTING TRUCKS OPERATING COSTS: FUEL & MAINTENANCE CHANGES FROM LAST CIP: NEW ADDITION TO 5-YEAR CIP	50,000 - - - - - - -	50,000	FOR21
FORESTRY FACILITIES BUILD	UNSCHEDULED	FORESTRY FACILITIES BUILD DESCRIPTION: IMPLEMENT CONSTRUCTION OPTIONS FOR DEDICATED FORESTRY EQUIPMENT AND OFFICE SPACE ALTERNATIVES CONSIDERED: CONTINUE USING SHARED SPACES ADDITIONAL OPERATING COSTS: UTILITIES AND MAINTENANCE CHANGES FROM LAST CIP: NEW ADDITION TO 5 YEAR CIP	4,800,000 - - - - - - -	4,800,000	FOR22

FIRE IMPACT FEE

Fire Impact Fee Fund - 113
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The Fire Impact Fee Fund was created to fairly assign costs of services to those who require new public services and to limit unnecessary cost increases to existing citizens and property owners. Impact Fees collected go towards funding capacity expanding capital projects for the fire services provided to the city.

MAJOR PROJECTS

Expenditures included in the Fire Impact Fee Fund are compliant with state law and City of Bozeman municipal code that governs impact fee use. Expenditures include apparatus and land purchase for Fire Station 4, and a portion of the cost of construction of Fire Station 2. By continuing to work on the relocation of Fire Station 2 and strategize for the land acquisition and construction of Fire Station 4, the City is addressing *Strategic Plan 3.1c to implement the Fire station location plan.*

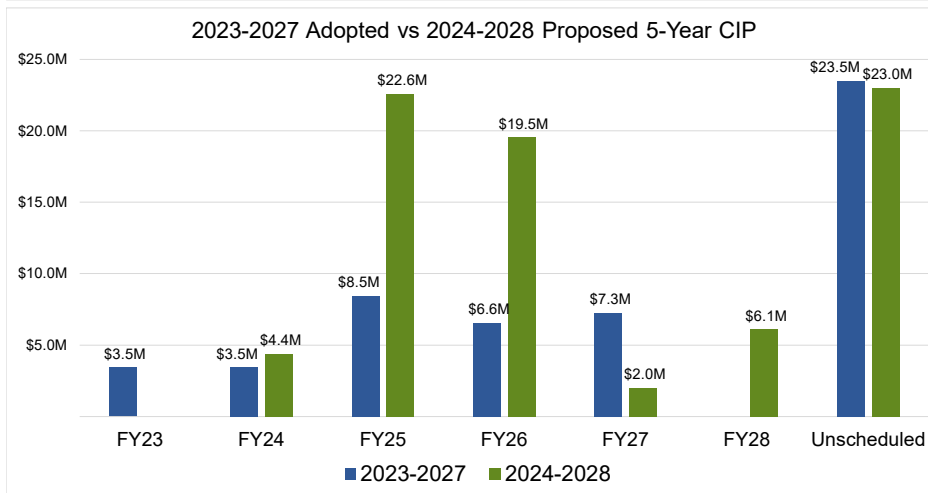
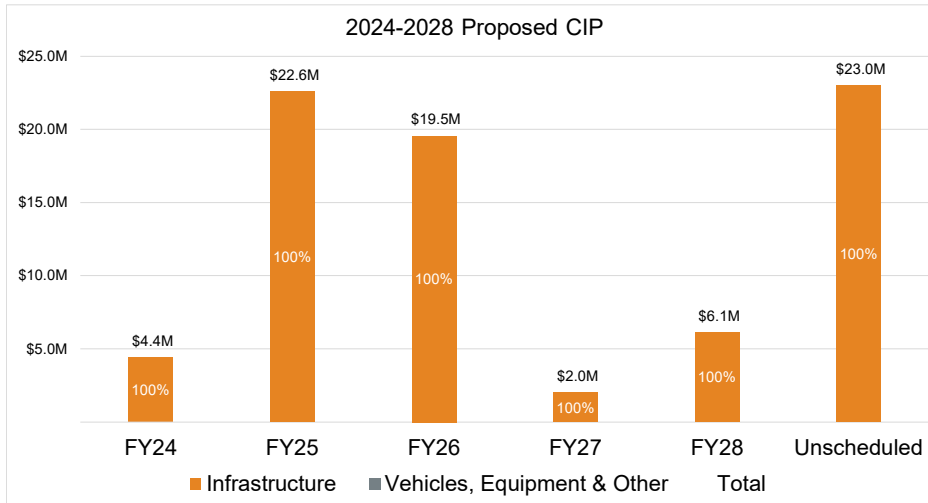
Fire Impact Fee Fund - 113
 2024-2028 Capital Improvement Program (CIP) Schedule
 Infrastructure

No.	Project Name	Funding	Operating Budget Impact	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
FIF06	FIRE STATION 4	IMPACT FEES	HIGH	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
FIF09	FIRE STATION 2 CONSTRUCT	IMPACT FEES	HIGH	3,800,000	-	-	-	-	3,800,000	-
				\$ 5,300,000	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000	\$ -

Project Description	Fiscal Year	Description	Amount	Total	Project #
FIRE STATION 4	2024	FIRE STATION 4 LAND ACQUISITION	1,500,000	1,500,000	
		DESCRIPTION:	-		
		THE FIRE MASTER PLAN INCLUDES A COMPREHENSIVE REVIEW	-		
		OF THE CITY ALONG WITH RECOMMENDATIONS FOR NEW FIRE	-		
		FIRE STATIONS. FIRE STATION 1 WAS RELOCATED	-		FIF06
		WITH THE BPSC, AND THE RELOCATION OF FIRE STATION 2	-		
		IS PLANNED IN THE GENERAL FUND FOR FY24. THESE TWO	-		
		RELOCATIONS CAN DELAY THE 4TH FIRE STATION UP TO	-		
		TO TEN YEARS FROM THE ADOPTION OF THE MASTER PLAN.	-		
FIRE STATION 2 CONST	2024	FIRE STATION 2 CONSTRUCTION	3,800,000	3,800,000	FIF09

STREET IMPACT FEE

Street Impact Fee Fund - 114
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

Street Impact Fees are designed to properly assign project costs related to capacity expanding road improvements to growth rather than existing residents. The Arterial & Collector District provides significant amounts of “local share” in advance of the local projects so that critical portions of the street network can be connected (See the Arterial & Collector CIP). For non-intersection improvements and where adjacent to undeveloped land, the Arterial & Collector District will be “paid back”, in the future, if/when the local project moves forward, or upon development via a Payback District arrangement. This plan was presented to Community Development Board on November 7, 2022. The Board recommended the approval of the plan as presented.

MAJOR PROJECTS

In the prior capital plan, the cost for the Kagy (Wilson to 19th) Design and Construction project was only included at the City's share of the project. The updated 2024-2028 capital plan includes the full project cost, adding approximately \$20 million to the CIP schedule. The full project cost is anticipated to be approximately \$25.4 million. Approximately \$18 million is expected to be received by the City from Urban Routes funding, along with other grants. Other changes include two new projects in fiscal year 2028, Stucky Rd from 19th to Fowler (3.4 million) and Babcock from 11th to 15th St (\$1.8 million), inflationary increases on a number of planned projects, and additional right of way acquisition costs of approximately \$1.3 million to support the Fowler Connection (Huffine/Oak) project in fiscal year 2024. Projects included in this plan include improvements and investments in bike lanes to address *Strategic Plan 4.5 a to enhance non-motorized transportation*. Additional projects and justifications can be found on the following pages.

Street Impact Fee Fund - 114
2024-2028 Capital Improvement Program (CIP) Schedule
Infrastructure

No.	Project Name	Funding	Operating Budget Impact	Operating					Total 5-Year	
				FY2024	FY2025	FY2026	FY2027	FY2028	CIP	Unscheduled
A&C012	COTTONWOOD RD/FALLON	ASSESSMENT / IMPACT FEE / CASH IN LIEU	NEGLIGIBLE	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -
SIF001	RIGHT OF WAY ACQUISITION	IMPACT FEES	NEGLIGIBLE	2,450,000	1,700,000	550,000	600,000	650,000	5,950,000	-
SIF009	KAGY(WILLSON TO 19TH) CON	ASSESSMENT / IMPACT FEE / URBAN ROUTES	NEGLIGIBLE	-	12,676,800	12,676,800	-	-	25,353,600	-
SIF112	HIGHLAND AND MAIN INT	IMPACT FEES	NEGLIGIBLE	-	-	850,000	-	-	850,000	-
SIF114	FOWLER CONNECT (HUF/OAK)	ASSESSMENTS / IMPACT FEE / CASH IN LIEU	NEGLIGIBLE	-	3,000,000	3,000,000	-	-	6,000,000	-
SIF118	BABCOCK:15TH TO 19TH	IMPACT FEES	NEGLIGIBLE	-	-	1,607,692	-	-	1,607,692	-
SIF144	HAGGERTY/MAIN INTERSECTIO	IMPACT FEES	NEGLIGIBLE	-	-	-	-	-	-	2,000,000
SIF147	OAK & 19TH INTERSECTION	IMPACT FEES	NEGLIGIBLE	750,000	-	-	-	-	750,000	-
SIF149	BABCOCK - 11TH TO 15TH	IMPACT FEES	NEGLIGIBLE	-	-	-	-	2,100,000	2,100,000	-
SIF152	N 27TH - BAXTER - CATTAIL	ASSESSMENTS / IMPACT FEE / CASH IN LIEU	NEGLIGIBLE	450,000	5,200,000	-	-	-	5,650,000	-
SIF156	HIGHLAND/KAGY INTERSECTIO	IMPACT FEES	NEGLIGIBLE	-	-	-	-	-	-	2,000,000
SIF159	OAK-27TH TO 19TH WIDENING	IMPACT FEES	NEGLIGIBLE	-	-	-	400,000	-	400,000	3,400,000
SIF163	N 11TH-DRUSTON TO OAK	IMPACT FEES	NEGLIGIBLE	-	-	-	-	-	-	750,000
SIF164	S 3RD-KAGY TO GRAF IMPROV	IMPACT FEES	NEGLIGIBLE	-	-	-	-	-	-	1,500,000
SIF166	CATTAIL:19TH TO 27TH IMPR	IMPACT FEES	NEGLIGIBLE	-	-	-	-	-	-	750,000
SIF167	LINCOLN:11TH TO 19TH IMPR	IMPACT FEES	NEGLIGIBLE	-	-	-	-	-	-	1,000,000
SIF168	3RD/GRAF/WAGONWHEEL IMPRV	IMPACT FEES	NEGLIGIBLE	-	-	-	-	-	-	1,000,000
SIF169	DURSTON/LAUREL PKWAY IMPR	IMPACT FEES	NEGLIGIBLE	-	-	750,000	-	-	750,000	-
SIF187	BLACKWOOD - 11TH TO 3RD	IMPACT FEES	NEGLIGIBLE	-	-	100,000	-	-	100,000	1,000,000
SIF189	OAK & 11TH IMPROVEMENTS	IMPACT FEES	NEGLIGIBLE	-	-	-	-	-	-	920,000
SIF190	N 15TH - TSCHACHE TO BAXT	IMPACT FEES	NEGLIGIBLE	-	-	-	-	-	-	750,000
SIF191	STUCKY RD - 19TH TO FOWL	ASSESSMENT / IMPACT FEE / CASH IN LIEU	NEGLIGIBLE	-	-	-	-	3,360,000	3,360,000	-
SIF192	FOWLER-BAXTER TO CATTAIL	ASSESSMENT / IMPACT FEE / CASH IN LIEU	NEGLIGIBLE	-	-	-	1,000,000	-	1,000,000	-
SIF193	FOWLER-CATTAIL TO EVALLEY	IMPACT FEES	NEGLIGIBLE	-	-	-	-	-	-	7,950,000
				\$ 4,400,000	\$ 22,576,800	\$ 19,534,492	\$ 2,000,000	\$ 6,110,000	\$ 54,621,292	\$ 23,020,000

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
COTTONWOOD RD/FALLON	2024	COTTONWOOD RD / FALLON ST INTERSECTION	750,000	750,000	
		DESCRIPTION:	-		
		SIGNALIZATION OF THE INTERSECTION OF COTTONWOOD RD	-		
		AND FALLON ST. NUMEROUS DEVELOPMENTS IN THIS AREA	-		
		ARE CONTRIBUTING TO INCREASED DEMAND AT THIS	-		
		INTERSECTION LEADING TO THE INTERSECTION LIKELY	-		
		WARRANTING SIGNALIZATION.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING.	-		
		ADVANTAGES OF APPROVAL:	-		
		IMPROVEMENT OF SAFETY AT THE INTERSECTION AS WELL	-		A&C012
		AS IMPROVED LEVEL OF SERVICE.	-		
		ADDITIONAL OPERATING COST:	-		
		THE INCREASING NUMBER OF SIGNALS IN THE CITY ADDS	-		
		TO THE NEED FOR ADDITIONAL, QUALIFIED STAFF AND	-		
		EQUIPMENT TO OPERATE AND MAINTAIN THE SIGNALS,	-		
		ADDITIONAL REPLACEMENT/UPGRADE COSTS FOR	-		
		EQUIPMENT, AND INCREASED COST FOR ELECTRICITY	-		
		TO OPERATE THE SIGNALS.	-		
		CHANGES FROM LAST CIP:	-		
		MOVED FROM UNSCHEDULED TO FY24	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
RIGHT OF WAY ACQUISITION	2024	ANNUAL RIGHT OF WAY ACQUISITION	450,000	5,950,000	SIF001
	2025	FOWLER CONNECTION (HUFFINE TO OAK) ROW	2,000,000		
	2026	DESCRIPTION:	-		
	2027	ANNUAL ALLOCATION AVAILABLE FOR RIGHT-OF-WAY	-		
	2028	PURCHASES AS THEY BECOME AVAILABLE. IN ALL CASES,	-		
		THE ONLY REASON ADDITIONAL R/W IS REQUIRED IS	-		
		THAT THE EXISTING ROADWAY IS BEING EXPANDED AND	-		
		CAPACITY WILL BE INCREASED. PURCHASING ADDITIONAL	-		
		RIGHT-OF-WAY MAY BE CRITICAL TO CONNECTING	-		
		ELEMENTS OF THE TRANSPORTATION NETWORK, AND IN	-		
		DOING SO, CONFORMANCE WITH THE CITY TRANSPORTATION	-		
		MASTER PLAN CAN BE OBTAINED. PURCHASE OF R/W IS	-		
		OFTEN A PREREQUISITE FOR CONSTRUCTION OF THE	-		
		CRITICAL ELEMENTS OF THE TRANSPORTATION NETWORK.	-		
		ALL OF THE OTHER STREET IMPACT FEE PROJECTS COULD	-		
	POTENTIALLY BE AFFECTED BY R/W ACQUISITION.	-			
	ALTERNATIVES CONSIDERED:	-			
	CONDEMN PROPERTY FOR RIGHT-OF-WAY; PAY COURT COSTS	-			
	AS WELL AS APPRAISED VALUE OF PROPERTY. TIME	-			
	CONSUMING FOR CITY STAFF AND A RELATIVELY	-			
	EXPENSIVE PROCESS. WAIT FOR ADJACENT PROPERTY	-			
	OWNERS TO DEDICATE R/W AS PART OF THE ANNEXATION/	-			
	DEVELOPMENT PROCESS.	-			
	ADDITIONAL OPERATING COSTS:	-			
	ANNUAL OPERATING & MAINTENANCE COSTS: STREET	-			
	IMPACT FEES CANNOT BE SPENT ON OPERATING &	-			
	MAINTAINING FACILITIES. THERE IS EXPECTED TO BE A	-			
	VERY MINIMAL, INCREMENTAL COST TO THE STREET	-			
	MAINTENANCE DISTRICT FROM THIS EXPENDITURE.	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025	1,700,000			
	FY2026	550,000			
	FY2027	600,000			
	FY2028	650,000			

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
HIGHLAND AND MAIN INT	2026	HIGHLAND & MAIN INTERSECTION REIMBURSEMENT	850,000	850,000	SIF112
		DESCRIPTION:	-		
		CITY COMMISSION DIRECTION, DEVELOPER TO BE	-		
		REIMBURSED IN 2 FISCAL YEARS. \$130K IN FY21 &	-		
		\$850K IN FY26	-		
		ALTERNATIVES CONSIDERED:	-		
		NONE- PER COMMISSION DIRECTION	-		
		ADDITIONAL OPERATING COST:	-		
		NONE	-		
FOWLER CONNECT (HUF/OAK)	2025	FOWLER CONNECTION - BABCOCK TO HUFFINE	3,000,000	6,000,000	SIF114
	2026	DESCRIPTION:	-		
		COMPLETE THIS SECTION OF FOWLER FROM HUFFINE TO	-		
		BABCOCK (PROJECT HAS BEEN SPLIT FOR FUNDING	-		
		PURPOSES). PROJECT WILL INCREASE CAPACITY AND	-		
		EXTEND AN IMPORTANT NORTH-SOUTH CORRIDOR ON THE	-		
		WEST SIDE OF THE CITY. FUTURE DEVELOPMENT THAT	-		
		WILL IMPACT THIS AREA MAY NOT BE ALLOWED TO	-		
		PROCEED UNTIL IMPROVEMENTS ARE IN PLACE.	-		
		ALTERNATIVES CONSIDERED:	-		
		WAIT FOR ADJACENT DEVELOPMENT TO CONSTRUCT THE	-		
		ROAD INCREMENTALLY.	-		
		ADVANTAGES OF APPROVAL:	-		
		COMPLETES AN IMPORTANT NORTH-SOUTH LINK IN THE	-		
		TRANSPORTATION NETWORK.	-		
ADDITIONAL OPERATING COSTS:	-				
INCREMENTAL MAINTENANCE COSTS.	-				
CHANGES FROM LAST CIP:	-				
PROJECT APPROPRIATION IN OTHER YEARS:	-				
		FY2026	3,000,000		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
BABCOCK:15TH TO 19TH	2026	BABCOCK (15TH TO 19TH) DESCRIPTION: IMPROVE BABCOCK FROM 15TH TO 19TH. FUTURE DEVELOPMENTS WHICH IMPACT THIS AREA MAY NOT BE ALLOWED TO PROCEED UNTIL IMPROVEMENTS ARE IN PLACE. FUNCTIONALITY OF THE NETWORK AT LARGE IS DEPENDENT ON THIS ELEMENT FUNCTIONING AS INTENDED. THE INCOMPLETE TRANSPORTATION NETWORK IN THIS VICINITY IS PUTTING UNNECESSARY DEMAND ON THOSE ELEMENTS OF THE STREET NETWORK THAT ARE IN PLACE. THIS PROJECT INCREASES CAPACITY DIRECTLY BY ADDING LANES, DEDICATED BIKE LANES, AND SIDEWALKS. A PAYBACK DISTRICT OR SID MAY BE CREATED TO LEVERAGE OTHER STAKEHOLDERS. ALTERNATIVES CONSIDERED: WAIT FOR ADJACENT DEVELOPMENT TO INSTALL THE IMPROVEMENTS SECTION BY SECTION. AT A TIME MORE FAVORABLE TO THE CITY. ADDITIONAL OPERATING EXPENSES: INCREMENTAL INCREASES IN SWEEPING, PLOWING & GENERAL MAINTENANCE COSTS.	1,607,692 - - - - - - - - - - - - - - - -	1,607,692	SIF118
HAGGERTY/MAIN INTERSECTION	UNSCHEDULED	HAGGERTY/MAIN INTERSECTION IMPROVEMENTS DESCRIPTION: MDT HAS NOT ALLOWED AN UPGRADE TO THIS INTERSECTION IN THE PAST DUE TO THE PROXIMITY TO THE FREEWAY OFF RAMP. HOWEVER, THIS IS A CRITICAL IMPROVEMENT CITY STAFF WILL REQUEST MDT RECONSIDER ALLOWING A SIGNALIZED INTERSECTION UPGRADE AT THIS LOCATION. ALTERNATIVES CONSIDERED: DO NOTHING ADDITIONAL OPERATING COSTS: INCREMENTAL INCREASES IN SWEEPING, PLOWING AND GENERAL MAINTENANCE COSTS. CHANGES FROM LAST CIP: NEW ITEM	2,000,000 - - - - - - - - - -	2,000,000	SIF144

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
N 27TH - BAXTER - CATTAIL	2024	N 27TH - BAXTER TO CATTAIL	450,000	5,650,000	
	2025	DESCRIPTION:	-		
		THIS PROJECT WILL COMPLETE THE DESIGN AND CONSTRUCTION OF N 27TH AVE BETWEEN BAXTER LANE AND CATTAIL ST. THE PROJECT INCLUDES INTERSECTION IMPROVEMENTS AT BOTH BAXTER LANE AND CATTAIL ST. N 27TH AVE WILL BE BUILT TO A CITY STANDARD WITH CURB AND GUTTER AS WELL AS SIDEWALK/PATHWAYS AND STREET LIGHTING.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING.	-		
		ADVANTAGES OF APPROVAL:	-		
		PAST DEVELOPMENT OF LARGE COMMERCIAL AND RESIDENTIAL PROJECTS ALONG N 27TH AVE TO THE NORTH OF THIS PROJECT HAVE CREATED INCREASING DEMAND FOR THIS ADDITIONAL NORTH SOUTH CONNECTION.	-		
		ADDITIONALLY, THIS PROJECT WILL ENHANCE OPPORTUNITIES FOR ADDITIONAL RESIDENTIAL DEVELOPMENT ALONG THIS SECTION OF N 27TH AVE.	-		SIF152
		THIS PROJECT WILL ALSO ADD CONNECTIVITY TO THE MULTIMODAL NETWORK IN THIS AREA IF THE CITY.	-		
		ADDITIONAL OPERATING COSTS:	-		
		ADDED MILEAGE OF ROADWAY INCREASES THE NEED FOR ADDITIONAL STAFF AND EQUIPMENT FOR SWEEPING, PLOWING, STRIPING, AND SIGN AND STREET LIGHT MAINTENANCE. ADDED MILEAGE OF ROADS INCREASES THE NEED FOR LONG TERM REPAIR AND REPLACEMENT.	-		
		INCREASED MILEAGE OF SIDEWALKS/PATHWAYS ADJACENT TO UN-ANNEXED PROPERTIES OR CITY PARKS REQUIRE SWEEPING, PLOWING, AND LONG-TERM REPLACEMENT BY THE CITY.	-		
		CHANGES FROM LAST CIP:	-		
		COMBINED SIF160,SIF161, SIF154 INTO SIF152	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		FY2025	5,200,000		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
HIGHLAND/KAGY INTERSECTION	UNSCHEDULED	HIGHLAND/KAGY INTERSECTION IMPROVEMENTS	2,000,000	2,000,000	SIF156
		DESCRIPTION:	-		
		UPGRADES TO THE INTERSECTION OF HIGHLAND AND KAGY, MOST LIKELY A SIGNALIZED INTERSECTION TO ADDRESS LEVEL OF SERVICE.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING.	-		
		ADDITIONAL OPERATING COSTS: MAINTENANCE COSTS	-		
OAK-27TH TO 19TH WIDENING	2027 UNSCHEDULED	OAK (27TH-19TH) WIDENING & SHARED USE PATH-DESIGN	400,000	3,800,000	SIF159
		DESCRIPTION:	-		
		WIDENING THIS SECTION OF OAK AND ADDING A SHARED USE PATH TO COMPLETE THE OAK CORRIDOR TO A 5-LANE ARTERIAL STANDARD AS OUTLINED IN THE TRANSPORTATION MASTER PLAN.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING.	-		
		ADVANTAGES OF APPROVAL:	-		
		IMPROVE TRAFFIC FLOW AND SAFETY.	-		
		ADDITIONAL OPERATING COSTS:	-		
		INCREMENTAL MAINTENANCE COSTS.	-		
		CHANGES FROM LAST CIP:	-		
		MOVED FROM FY26 TO FY27	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		UNSCHEDULED	3,400,000		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
N 11TH-DRUSTON TO OAK	UNSCHEDULED	N 11TH AVE: DURSTON TO OAK IMPROVEMENTS	750,000	750,000	
		DESCRIPTION:	-		
		PROJECT IDENTIFIED IN THE TRANSPORTATION MASTER PLAN AS MSN-13. PROJECT CONSISTS OF UPGRADING NORTH 11TH FROM DURSTON TO OAK. THIS ROADWAY WILL BE BUILT TO A TWO-LANE URBAN COLLECTOR STANDARD WHICH WOULD INCLUDE ONE TRAVEL LANE IN EACH DIRECTION, BIKE LANES ON EACH SIDE, CURB AND GUTTER, BOULEVARD, PARKING, AND SIDEWALKS.	-		SIF163
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING.	-		
		ADVANTAGES OF APPROVAL:	-		
		THIS PROJECT WILL CREATE AN ADDITIONAL NORTH-SOUTH LINK ALONG THE NORTH-CENTRAL PART OF THE CITY.	-		
		ADDITIONAL OPERATING COSTS:	-		
		INCREMENTAL MAINTENANCE COSTS.	-		
S 3RD-KAGY TO GRAF IMPROV	UNSCHEDULED	S 3RD AVE: GRAF TO KAGY IMPROVEMENTS	1,500,000	1,500,000	
		DESCRIPTION:	-		
		THIS PROJECT IS IDENTIFIED IN THE TRANSPORTATION MASTER PLAN AS MSN-3. THIS PROJECT CONSISTS OF WIDENING S 3RD FROM GRAF TO KAGY BLVD TO A 3-LANE URBAN ARTERIAL ROADWAY. THIS INCLUDES ONE TRAVEL LANE IN EACH DIRECTION, BIKE LANES ON EACH SIDE, CURB AND GUTTER, SIDEWALKS, AND A RAISED MEDIAN.	-		SIF164
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING.	-		
		ADVANTAGES OF APPROVAL:	-		
		THIS PROJECT SERVES TO ACCOMMODATE DEVELOPMENT IN THE REGION AND SERVE NORTH-SOUTH TRAFFIC FLOW AROUND THE SOUTHERN PORTIONS OF THE CITY.	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
CATTAIL:19TH TO 27TH IMPR	UNSCHEDULED	CATTAIL ST:19TH TO 27TH IMPROVEMENTS DESCRIPTION: THIS PROJECT IS IDENTIFIED IN THE TRANSPORTATION MASTER PLAN AS MSN-34. THIS PROJECT WILL CONSTRUCT CATTAIL ST FROM 19TH TO 27TH TO A 3-LANE URBAN COLLECTOR. IT WILL INCLUDE ONE TRAVEL LANE IN EACH DIRECTION, BIKE LANES ON EACH SIDE, CURB AND GUTTER, BOULEVARD, PARKING, AND SIDEWALKS. ALTERNATIVES CONSIDERED: DO NOTHING. ADVANTAGES OF APPROVAL: THIS PROJECT IS NECESSITATED BY GROWTH IN THE AREA AND WILL SERVE AS AN EAST/WEST CONNECTION IN THE NORTHERN PORTION OF THE CITY. ADDITIONAL OPERATING COSTS: INCREMENTAL MAINTENANCE COSTS. CHANGES FROM LAST CIP: MOVED FROM UNSCHEDULED TO FY27	750,000 - - - - - - - - - - - - - -	750,000	SIF166
LINCOLN:11TH TO 19TH IMPR	UNSCHEDULED	LINCOLN ST:19TH TO 11TH IMPROVEMENTS DESCRIPTION: THIS PROJECT IS IDENTIFIED IN THE TRANSPORTATION MASTER PLAN AS MSN-37. IT CONSISTS OF RECONSTRUCTING W LINCOLN ST FROM S 11TH TO S 19TH TO A 3-LANE URBAN COLLECTOR. THIS INCLUDES ONE TRAVEL LANE IN EACH DIRECTION, BIKE LANES ON EACH SIDE, CURB AND GUTTER, SIDEWALK ON THE SOUTH SIDE, A SHARED USE PATH ON THE NORTH SIDE, AND A FLUSH OR RAISED MEDIAN. ALTERNATIVES CONSIDERED: DO NOTHING. ADVANTAGES OF APPROVAL: INCREASED SAFETY ADDITIONAL OPERATING COSTS: INCREMENTAL MAINTENANCE COSTS.	1,000,000 - - - - - - - - - - - - - -	1,000,000	SIF167

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
3RD/GRAF/WAGONWHEEL IMPRV	UNSCHEDULED	S 3RD/GRAF/WAGONWHEEL INTERSECTION IMPROVEMENTS DESCRIPTION: INTERSECTION IMPROVEMENTS TO ADDRESS OPERATIONAL AND SAFETY CONCERNS FOR MULTIMODAL TRAFFIC. WORK IS IDENTIFIED AS A NEED IN THE TRANSPORTATION MASTER PLAN. COMPLETION OF THE GRAF STREET CONNECTION FROM 19TH HAS LED TO INCREASED MOTOR VEHICLE VOLUME AT THIS INTERSECTION. ALTERNATIVES CONSIDERED: DO NOTHING ADVANTAGES OF APPROVAL: IMPROVEMENTS WILL SIGNIFICANTLY IMPROVE SAFETY FOR MULTIMODAL TRANSPORTATION. THIS INTERSECTION HAS HIGH USE BY ELEMENTARY AND MIDDLE SCHOOL CHILDREN. ADDITIONAL OPERATING COSTS: THIS PROJECT WILL ADD STREET LIGHT INVENTORY THAT ADD TO THE NEED FOR ADDITIONAL QUALIFIED STAFF AND EQUIPMENT TO OPERATE AND MAINTAIN THE LIGHTS, ADDITIONAL REPLACEMENT/ UPGRADE COSTS FOR EQUIPMENT, AND INCREASED COST FOR ELECTRICITY TO OPERATE THE LIGHTS.	1,000,000 - - - - - - - - - - - - - - -	1,000,000	SIF168
DURSTON/LAUREL PKWAY IMPR	2026	DURSTON/LAUREL PARKWAY INTERSECTION IMPROVEMENTS DESCRIPTION: DEVELOPMENT DRIVEN INTERSECTION IMPROVEMENT. CURRENT TRAFFIC IMPACT STUDIES INDICATE THAT NORTON RANCH SUBDIVISION PH 6 WILL TRIGGER AN IMPROVEMENT AT THIS INTERSECTION TO IMPROVE SAFETY AND LEVEL OF SERVICE. ALTERNATIVES CONSIDERED: DO NOTHING. ADVANTAGES OF APPROVAL: ALLOW FOR DEVELOPMENT WITHIN A 1/2 MILE RADIUS OF THIS INTERSECTION. CHANGES FROM LAST CIP: SPLIT BETWEEN 114 AND 141 \$750K	750,000 - - - - - - - - - - - -	750,000	SIF169

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
BLACKWOOD - 11TH TO 3RD	2026	BLACKWOOD ROAD - S 11TH TO S 3RD AVE - DESIGN	100,000	1,100,000	
	UNSCHEDULED	DESCRIPTION:	-		
		THIS PROJECT WAS IDENTIFIED IN THE TRANSPORTATION	-		
		MASTER PLAN AS A FUTURE ROAD CONNECTION. THIS	-		
		PROJECT CONSISTS OF CONSTRUCTING BLACKWOOD ROAD	-		
		FROM JUST EAST OF S 11TH AVE TO S 3RD AVE. THE	-		
		ANNEXATION AND CONSTRUCTION OF BLACKWOOD GROVES	-		
		SUBDIVISION WILL COMPLETE BLACKWOOD ROAD FROM	-		
		S 19TH AVE TO THE BOUNDARY OF SACAJAWEA MS. THE	-		
		ROAD WILL BE BUILT TO A THREE-LANE URBAN COLLECTOR	-		
		STANDARD WHICH INCLUDES ONE TRAVEL LANE IN EACH	-		
		DIRECTION, A TWO-WAY CENTER TURN LANE, CURB AND	-		
		GUTTER, BOULEVARD, AND SEPARATED BIKE AND	-		
		PEDESTRIAN FACILITIES. BOZEMAN SCHOOL DISTRICT HAS	-		
		REQUESTED IMPACT FEE FUNDING BE CONSIDERED FOR THE	-		
		PROJECT AND DEDICATED RIGHT OF WAY FOR THE	-		
		CONNECTION.	-		
		ALTERNATIVES CONSIDERED: DO NOTHING	-		
		ADVANTAGES OF APPROVAL:	-		
		THIS PROJECT WILL COMPLETE AN EAST-WEST CONNECTION	-		SIF187
		AT THE SOUTH EDGE OF THE CITY. IT PROVIDES	-		
		CONNECTIVITY BETWEEN S 19TH AND S 3RD AVE	-		
		INCLUDING DIRECT ACCESS TO SACAJAWEA MS FOR	-		
		FAMILIES IN THE GROWING NEIGHBORHOODS WEST OF	-		
		S 19TH AVE.	-		
		ADDITIONAL OPERATING COST:	-		
		ADDED MILEAGE OF ROADWAYS INCREASES THE NEED FOR	-		
		ADDITIONAL STAFF AND EQUIPMENT FOR SWEEPING,	-		
		PLOWING, STRIPING, AND SIGN MAINTENANCE. ADDED	-		
		MILEAGE OF ROADWAYS INCREASES THE NEED FOR LONG-	-		
		TERM REPAIR AND REPLACEMENT. INCREASED MILEAGE OF	-		
		BICYCLE AND PEDESTRIAN FACILITIES ADJACENT TO CITY	-		
		PARKS OR UN-ANNEXED PROPERTIES INCREASES THE	-		
		MILES OF THESE FACILITIES THAT REQUIRE SWEEPING,	-		
		PLOWING, AND LONG-TERM REPLACEMENT BY THE CITY.	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		UNSCHEDULED	1,000,000		

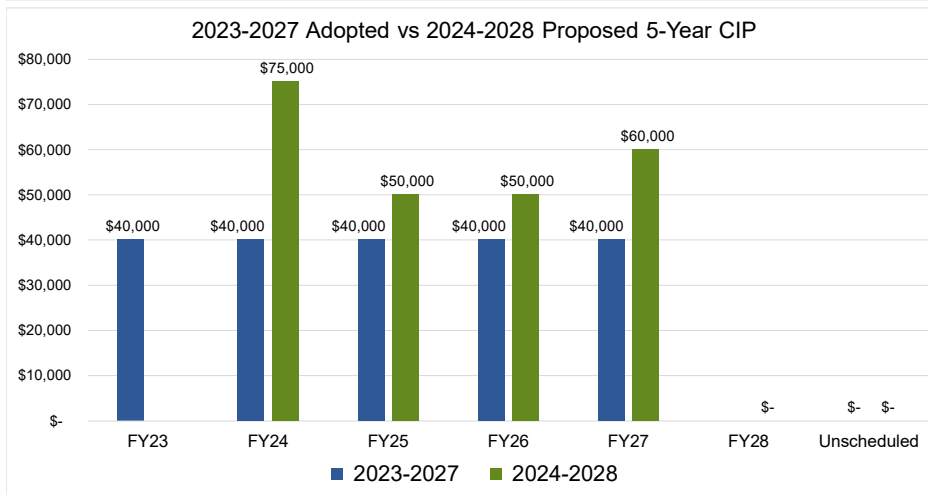
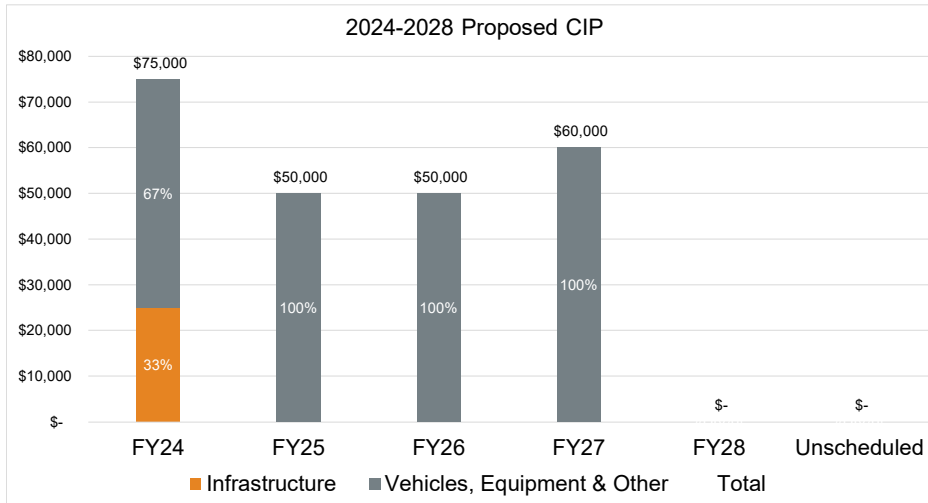
Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
OAK & 11TH IMPROVEMENTS	UNSCHEDULED	OAK AND 11TH INTERSECTION IMPROVEMENTS:(80% 114) DESCRIPTION: GEOMETRIC IMPROVEMENTS TO THE INTERSECTION OF OAK STREET AND 11TH AVENUE WITH TRAFFIC SIGNAL INSTALLATION WHEN SIGNAL WARRANTS ARE MET. ALTERNATIVES: LEAVE AS A 2 WAY STOP CONTROLLED. ADDITIONAL OPERATING COST: NORMAL OPERATION AND MAINTENANCE FOR SIGNAL	920,000 - - - - -	920,000	SIF189
N 15TH - TSCHACHE TO BAXT	UNSCHEDULED	NORTH 15TH-TSCHACHE TO BAXTER CONSTRUCTION (50%114) DESCRIPTION: CONSTRUCT NORTH 15TH AVENUE FROM THE INTERSECTION WITH TSCHACHE STREET TO THE INTERSECTION WITH BAXTER LANE TO A THREE-LANE URBAN COLLECTOR STANDARD. ALTERNATIVES: WAIT FOR DEVELOPMENT TO COMPLETE ADDITIONAL OPERATING COST: NORMAL STREET MAINTENANCE.	750,000 - - - -	750,000	SIF190
STUCKY RD - 19TH TO FOWLER	2028	STUCKY RD - S 19TH TO S 27TH DESCRIPTION: THIS PROJECT WILL COMPLETE CONSTRUCTION OF THIS SECTION OF STUCKY RD TO A CITY STANDARD WITH CURB AND GUTTER AS WELL AS SIDEWALKS/PATHWAYS AND STREET LIGHTING. IMPROVEMENTS TO THE SIGNAL AT N 19TH AVE WILL BE INCLUDED AS NECESSARY. ALTERNATIVES CONSIDERED: DO NOTHING. ADDITIONAL OPERATING COSTS: ADDED MILEAGE OF ROADWAYS INCREASES THE NEED FOR ADDITIONAL STAFF AND EQUIPMENT FOR SWEEPING, PLOWING, STRIPING AND SIGN MAINTENANCE. ADDED MILEAGE OF ROADWAYS INCREASES THE NEED FOR LONG TERM REPAIR AND REPLACEMENT. INCREASED MILEAGE OF BICYCLE AND PEDESTRIAN FACILITIES ADJACENT TO CITY PARKS OR UN-ANNEXED PROPERTIES THE MILES OF THESE FACILITIES THAT REQUIRE SWEEPING, PLOWING, AND LONG-TERM REPLACEMENT BY THE CITY.	3,360,000 - - - - - - - - - - - - - - - - - - -	3,360,000	SIF191

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
FOWLER-BAXTER TO CATTAIL	2027	FOWLER AVE BAXTER TO CATTAIL	1,000,000	1,000,000	
		DESCRIPTION:	-		
		THIS PROJECT WILL COMPLETE CONSTRUCTION OF THIS	-		
		SECTION OF FOWLER TO A CITY STANDARD WITH CURB	-		
		AND GUTTER AS WELL AS SIDEWALKS/PATHWAYS AND	-		
		STREET LIGHTING.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING.	-		
		ADVANTAGES OF APPROVAL:	-		
		CURRENT DEVELOPMENT IS DRIVING AN INCREASE IN	-		
		VOLUME ON THIS SECTION OF FOWLER. BUILDING THIS	-		
		OUT TO A FULL CITY STANDARD WILL ENHANCE	-		
		OPPORTUNITY FOR DEVELOPMENT ALONG THIS CORRIDOR.	-		
		THIS PROJECT WILL BRING FULL MULTIMODAL	-		
		FACILITIES TO THIS SECTION OF FOWLER.	-		SIF192
		ADDITIONAL OPERATING COSTS:	-		
		ADDED MILEAGE OF ROADWAYS INCREASES THE NEED	-		
		FOR ADDITIONAL STAFF AND EQUIPMENT FOR SWEEPING,	-		
		PLOWING, STRIPING AND SIGN MAINTENANCE. ADDED	-		
		MILEAGE OF ROADWAYS INCREASES THE NEED FOR LONG	-		
		TERM REPAIR AND REPLACEMENT. INCREASED MILEAGE	-		
		OF BICYCLE AND PEDESTRIAN FACILITIES ADJACENT TO	-		
		CITY PARKS OR UN-ANNEXED PROPERTIES THE MILES OF	-		
		THESE FACILITIES THAT REQUIRE SWEEPING, PLOWING,	-		
		AND LONG-TERM REPLACEMENT BY THE CITY. THIS	-		
		PROJECT WILL ADD STREETLIGHT INVENTORY THAT WILL	-		
		NEED TO BE MAINTAINED. INCREASED NUMBERS OF STREET	-		
		LIGHTS REQUIRE ADDITIONAL STAFF FOR MAINTENANCE.	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
FOWLER-CATTAIL TO E VALLEY	UNSCHEDULED	FOWLER AVE CATTAIL TO E VALLEY CENTER	7,950,000	7,950,000	
		DESCRIPTION:	-		
		THIS PROJECT WILL COMPLETE CONSTRUCTION OF THIS	-		
		SECTION OF FOWLER TO A CITY STANDARD WITH CURB	-		
		AND GUTTER AS WELL AS SIDEWALKS/PATHWAYS AND	-		
		STREET LIGHTING.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING	-		
		ADVANTAGES OF APPROVAL:	-		
		CURRENT DEVELOPMENT IS DRIVING AN INCREASE IN	-		
		VOLUME ON THIS SECTION OF FOWLER. BUILDING THIS	-		
		OUT TO A FULL CITY STANDARD WILL ENHANCE	-		
		OPPORTUNITY FOR DEVELOPMENT ALONG THIS CORRIDOR.	-		
		THIS PROJECT WILL BRING FULL MULTIMODAL FACILITIES	-		
		TO THIS SECTION OF FOWLER.	-		SIF193
		ADDITIONAL OPERATING COSTS:	-		
		ADDED MILEAGE OF ROADWAYS INCREASES THE NEED FOR	-		
		ADDITIONAL STAFF AND EQUIPMENT FOR SWEEPING,	-		
		PLOWING, STRIPING AND SIGN MAINTENANCE. ADDED	-		
		MILEAGE OF ROADWAYS INCREASES THE NEED FOR LONG	-		
		TERM REPAIR AND REPLACEMENT. INCREASED MILEAGE	-		
		OF BICYCLE AND PEDESTRIAN FACILITIES ADJACENT TO	-		
		CITY PARKS OR UN-ANNEXED PROPERTIES THE MILES OF	-		
		THESE FACILITIES THAT REQUIRE SWEEPING, PLOWING,	-		
		AND LONG-TERM REPLACEMENT BY THE CITY. THIS	-		
		PROJECT WILL ADD STREET LIGHT INVENTORY THAT WILL	-		
		NEED TO BE MAINTAINED. INCREASED NUMBERS OF	-		
		STREETLIGHTS REQUIRE ADDITIONAL STAFF FOR	-		
		MAINTENANCE.	-		

COMMUNITY DEVELOPMENT BUILDING INSPECTION

Building Inspection Fund - 115
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The Building Inspection Fund is a special revenue fund supported entirely by the revenue from building fees and permits. Revenues and expenditures are statutorily restricted to amounts that support the division. This fund is dependent on construction in the city and therefore is monitored based on economic conditions.

MAJOR PROJECTS

The Building Inspection capital improvement plan includes a minor office renovation in fiscal year 2024 and costs for an Enterprise Resource Planning (ERP) system in fiscal year 2027. In addition, there are three vehicle replacements scheduled in the 5-year planning horizon. Additional details are included on the following pages.

Building Inspection Fund - 115
2024-2028 Capital Improvement Program (CIP) Schedule
Vehicles, Equipment, Intangibles & Other

No.	Project Name	Funding	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
BI05	BUILDING VEHICLE	LICENSES & PERMITS	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
BI06	BUILDING VEHICLE	LICENSES & PERMITS	-	50,000	-	-	-	50,000	-
BI07	BUILDING VEHICLE	LICENSES & PERMITS	-	-	50,000	-	-	50,000	-
GF277	ERP REPLACEMENT/UPGRADE	LICENSES & PERMITS	-	-	-	60,000	-	60,000	-
			\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ -	\$ 210,000	\$ -

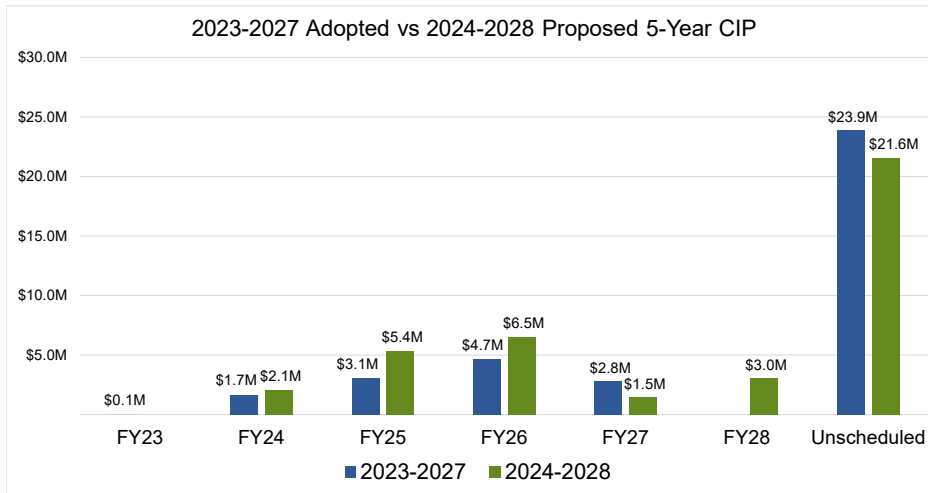
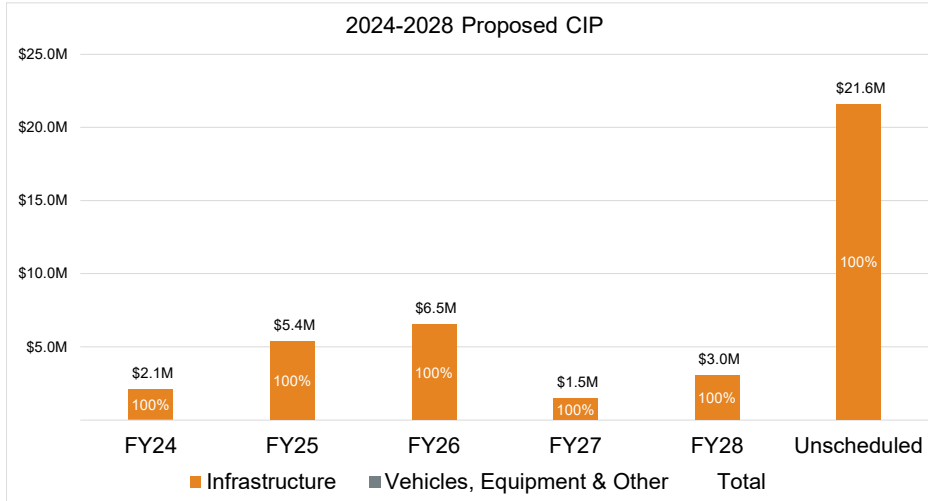
Infrastructure

No.	Project Name	Funding	Operating Budget Impact	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
CD08	OFFICE RECONFIGURATIONS	LICENSES & PERMITS	NONE	25,000	-	-	-	-	25,000	-
				\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -

Project Description	Fiscal Year	Description	Amount	Total	Project #
BUILDING VEHICLE	2024	REPLACEMENT VEHICLE FOR BUILDING INSPECTOR FY24 ALTERNATIVE: CONTINUE USING DEPRECIATED VEHICLE ADDITIONAL OPERATING COST: MAINTENANCE CHANGES: UPDATING COST DUE TO INFLATION +\$10K	50,000 - - -	50,000	BI05
BUILDING VEHICLE	2025	REPLACEMENT VEHICLE FOR BUILDING INSPECTOR FY25 ALTERNATIVE: CONTINUE USING DEPRECIATED VEHICLE ADDITIONAL OPERATING COST: MAINTENANCE	50,000 - -	50,000	BI06
BUILDING VEHICLE	2026	REPLACEMENT VEHICLE FOR BUILDING INSPECTOR FY26 ALTERNATIVE: CONTINUE USING DEPRECIATED VEHICLE ADDITIONAL OPERATING COST: MAINTENANCE	50,000 - -	50,000	BI07
ERP REPLACEMENT/UPGRADE	2027	ERP REPLACEMENT/UPGRADE TOTAL \$1,200,000 DESCRIPTION: POSSIBLE EXAMINATION OF CURRENT ERP SYSTEM FOR CURRENT VENDOR UPGRADE OR NEW SYSTEM ALTERNATIVE: KEEP SAME SYSTEM UNTIL UNSUPPORTED ADDITIONAL OPERATING COST: ANNUAL MAINTENANCE COSTS FUNDING SPLIT: GF 40% PWADMIN 50% AND CD 10%	60,000 - - - - - - -	60,000	GF277
OFFICE RECONFIGURATIONS	2024	OFFICE RECONFIGURATION FY24 TO ADD / DIVIDE WORK SPACES FOR ADDITIONAL STAFF ALTERNATIVE: DESK ROTATION, REMOTE WORKERS ADDITIONAL OPERATING COST: NONE SPLIT W/ PLANNING FUND	25,000 - - -	25,000	CD08

ARTERIAL & COLLECTOR DISTRICT

Arterial & Collector District Fund - 141
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The Arterial & Collector District (A&CD) was created in August 2015 for the purposes of funding construction, improvements, and maintenance of transportation facilities related to Arterial and Collector streets. Due to the role Street Impact Fees play in the expansion of our Arterial & Collector streets, the A&CD capital plan is tied to many projects on the Street Impact Fee CIP. Most projects receive funding from both sources. The District provides the “local share” of some projects while impact fees are meant to pay for the portion of the project that is needed for growth. In some cases payback districts may be formed to recover the “local share”, and any payback revenues will be deposited to the Arterial & Collector Fund.

MAJOR PROJECTS

Changes included in the proposed CIP prioritize support for major projects primarily funded by Street Impact Fees and efforts to improve bicycle and pedestrian safety and capacity.

SIF114 Fowler Connection (Huffine to Oak) scheduled for FY25 and FY26 that will increase capacity and extend an important north-south corridor, including shared use paths for bike and pedestrian service.

SIF118 Babcock (15th to 19th) scheduled for FY26 will include dedicated bike lanes and sidewalks.

SIF152 N 27th (Baxter to Cattail) consolidates former SIF154 into one project to include the adjacent intersections into design and construction of the missing link in the N 27th corridor. This project will accommodate significant development in the northwest portion of the City specifically supporting new traffic demands from the Billings Clinic.

A&C007 and A&C008 fund infill bike and pedestrian projects that will expand safe, non-motor vehicle capacity along our Arterial and Collector network.

Arterial & Collector District Fund - 141
 2024-2028 Capital Improvement Program (CIP) Schedule
 Infrastructure

No.	Key	Project Name	Funding	Operating Budget Impact	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year	
										CIP	Unscheduled
A&C007	141A&C007	SHARED USE PATH-VALLY CNT	ASSESSMENT	NEGLIGIBLE	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
A&C008	141A&C008	SHARED USE PATH-HAGGERTY	ASSESSMENT	NEGLIGIBLE	-	-	300,000	-	-	300,000	-
A&C010	141A&C010	E VALLEY CTR RD/N27TH AVE	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	1,600,000
A&C011	141A&C011	E VALLEY CTR/FOWLER INTER	ASSESSMENT	NEGLIGIBLE	-	100,000	-	-	-	100,000	2,000,000
A&C012	141A&C012	COTTONWOOD RD/FALLON	ASSESSMENT / IMPACT FEE / CASH IN LIEU	NEGLIGIBLE	750,000	-	-	-	-	750,000	-
A&C013	141A&C013	FOWLER/CATTAIL INTERSECT	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	2,000,000
A&C014	141A&C014	S 19TH AVE/BLACKWOOD INT	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	1,500,000
A&C015	141A&C015	GRADE SEPARATED CROSSING	ASSESSMENT	NEGLIGIBLE	-	100,000	-	-	-	100,000	-
A&C016	141A&C016	S 19TH PATH-LINCOLN/KAGY	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	600,000
A&C017	141A&C017	OAK ST PATH INFILL	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	450,000
A&C018	141A&C018	COTTONWOOD PATH	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	450,000
A&C019	141A&C019	HUFFINE LANE CROSSING	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	750,000
A&C020	141A&C020	COTTONWOOD HAWK	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	150,000
A&C021	141A&C021	GALLAGATOR CONNECTION	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	870,000
A&C022	141A&C022	DURSTON CROSSINGS	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	100,000
A&C023	141A&C023	LINCOLN ST PATH	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	150,000
A&C024	141A&C024	SHARED USE PATH FRONTAGE	ASSESSMENT	NEGLIGIBLE	-	200,000	-	-	-	200,000	-
A&C025	141A&C025	S 19TH-GRAF TO STHBRIDGE	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	750,000
A&C026	141A&C026	BIKE/PED GAP ANALYSIS	ASSESSMENT	NONE	100,000	-	-	-	-	100,000	-
SIF114	141SIF114	FOWLER CONNECT (HUF/OAK)	ASSESSMENTS / IMPACT FEE / CASH IN LIEU	NEGLIGIBLE	-	3,500,000	3,000,000	-	-	6,500,000	-
SIF118	141SIF118	BABCOCK:15TH TO 19TH	ASSESSMENT	NEGLIGIBLE	-	-	2,192,308	-	-	2,192,308	-
SIF145	141SIF145	KAGY/SOURDOUGH INTERSECTION	ASSESSMENT	NEGLIGIBLE	85,000	-	-	-	-	85,000	-
SIF147	141SIF147	OAK & 19TH INTERSECTION	ASSESSMENT	NEGLIGIBLE	250,000	-	-	-	-	250,000	-
SIF149	141SIF149	BABCOCK - 11TH TO 15TH	ASSESSMENT	NEGLIGIBLE	-	-	-	-	800,000	800,000	-
SIF152	141SIF152	N 27TH - BAXTER - CATTAIL	ASSESSMENTS / IMPACT FEE / CASH IN LIEU	NEGLIGIBLE	450,000	1,300,000	-	-	-	1,750,000	-
SIF156	141SIF156	HIGHLAND/KAGY INTERSECTIO	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	500,000
SIF157	141SIF157	COLLEGE (8TH TO 19TH) DES	ASSESSMENT	NEGLIGIBLE	-	-	-	300,000	-	300,000	-
SIF158	141SIF158	COLLEGE (8TH TO 19TH) CON	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	2,200,000
SIF163	141SIF163	N 11TH-DRUSTON TO OAK	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	750,000
SIF164	141SIF164	S 3RD-KAGY TO GRAF IMPROV	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	1,500,000
SIF166	141SIF166	CATTAIL:19TH TO 27TH IMPR	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	750,000
SIF167	141SIF167	LINCOLN:11TH TO 19TH IMPR	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	1,000,000
SIF168	141SIF168	3RD/GRAF/WAGONWHEEL IMPRV	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	1,000,000
SIF169	141SIF169	DURSTON/LAUREL PKWAY IMPR	ASSESSMENT	NEGLIGIBLE	-	-	750,000	-	-	750,000	-
SIF187	141SIF187	BLACKWOOD - 11TH TO 3RD	ASSESSMENT	NEGLIGIBLE	-	-	100,000	-	-	100,000	1,000,000
SIF188	141SIF188	OAK ST INTERSECTIONS	ASSESSMENT	NEGLIGIBLE	150,000	150,000	150,000	150,000	-	600,000	500,000
SIF189	141SIF189	OAK & 11TH IMPROVEMENTS	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	230,000
SIF190	141SIF190	N 15TH - TSCHACHE TO BAXT	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	750,000
SIF191	141SIF191	STUCKY RD - 19TH TO FOWLR	ASSESSMENT / IMPACT FEE / CASH IN LIEU	NEGLIGIBLE	-	-	-	-	2,240,000	2,240,000	-
SIF192	141SIF192	FOWLER-BAXTER TO CATTAIL	ASSESSMENT / IMPACT FEE / CASH IN LIEU	NEGLIGIBLE	-	-	-	1,000,000	-	1,000,000	-
					\$ 2,085,000	\$ 5,350,000	\$ 6,492,308	\$ 1,450,000	\$ 3,040,000	\$ 18,417,308	\$ 21,550,000

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
SHARED USE PATH-VALLEY CNT	2024	SHARED USE PATH-SOUTHWEST SIDE OF VALLEY CENTER FROM 19TH TO CATAMOUNT DESCRIPTION: THIS SECTION OF PATHWAY IS AN EXISTING NETWORK GAP IN THE PAVED PATHWAY SYSTEM. EXISTING SHARED USE PATHWAY EXISTS ALONG N 10TH AVE FROM OAK ST NORTH TO EAST VALLEY CENTER. DEVELOPMENT PROJECTS HAVE CONSTRUCTED PAVED SHARED USE PATHWAYS FROM CATAMOUNT NORTH AND WEST TOWARD DAVIS LANE. FUTURE DEVELOPMENT IS EXPECTED TO INFILL THE REMAINING GAP TO CONNECT WITH THE EXISTING SHARED USE PATH ALONG E VALLEY CENTER TO JACKRABBIT LANE. FILLING THIS NETWORK GAP IS AN OPPORTUNITY TO CONTINUE THE EFFORTS TO CONNECT A SHARED USE PATH BETWEEN BELGRADE AND BOZEMAN.	300,000 - - - - - - - - - - -	300,000	A&C007
SHARED USE PATH-HAGGERTY	2026	SHARED USE PATH - HAGGERTY LANE DESCRIPTION: THIS PROJECT WILL CONSTRUCT A SHARED USE PATH/ SIDEWALK ALONG HAGGERTY LANE BETWEEN MAIN ST AND ELLIS ST. INFILL OF THIS MISSING CONNECTION HAS BEEN IDENTIFIED AS PRIORITY BY PTSC. ALTERNATIVES CONSIDERED: DO NOTHING. ADDITIONAL OPERATING COST: ADDED MILEAGE OF ROADWAYS INCREASES THE NEED FOR ADDITIONAL STAFF AND EQUIPMENT FOR SWEEPING, PLOWING, STRIPING, AND SIGN MAINTENANCE. ADDED MILEAGE OF ROADWAYS INCREASES THE NEED FOR LONG-TERM REPAIR AND REPLACEMENT. INCREASED MILEAGE OF BICYCLE AND PEDESTRIAN FACILITIES ADJACENT TO CITY PARKS OR UN-ANNEXED PROPERTIES INCREASES THE MILES OF THESE FACILITIES THAT REQUIRE SWEEPING, PLOWING AND LONG-TERM REPLACEMENT BY THE CITY.	300,000 - - - - - - - - - - - - - - -	300,000	A&C008

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
E VALLEY CTR RD/N27TH AVE	UNSCHEDULED	E VALLEY CENTER RD/N 27TH AVE INTERSECTION-CONSTR DESCRIPTION: SIGNALIZATION OF THE INTERSECTION OF E VALLEY CENTER RD AND N 27TH AVE. NUMEROUS DEVELOPMENTS IN THIS AREA ARE CONTRIBUTING TO INCREASED DEMAND AT THIS INTERSECTION LEADING TO THE INTERSECTION LIKELY WARRANTING SIGNALIZATION. ALTERNATIVES CONSIDERED: DO NOTHING. ADVANTAGES OF APPROVAL: IMPROVEMENT OF SAFETY AT THE INTERSECTION AS WELL AS IMPROVED LEVEL OF SERVICE FOR USERS UTILIZING N 27TH AVE TO ACCESS BUSINESS AND HEALTH CARE SERVICES IN THE AREA AS WELL AS SERVING COMMUTERS USING E VALLEY CENTER RD. ADDITIONAL OPERATING COST: THE INCREASING NUMBER OF SIGNALS IN THE CITY ADDS TO THE NEED FOR ADDITIONAL QUALIFIED STAFF AND EQUIPMENT TO OPERATE AND MAINTAIN SIGNALS, ADDITIONAL REPLACEMENT/UPGRADE COSTS FOR EQUIPMENT, AND INCREASED COST FOR ELECTRICITY TO OPERATE THE SIGNALS.	1,600,000 -	1,600,000	A&C010

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
E VALLEY CTR/FOWLER INTER	2025	FOWLER AVE (DAVIS LANE)/CATTAIL ST INTERSECTION	100,000	2,100,000	A&C011
	UNSCHEDULED	DESCRIPTION:	-		
		IMPROVEMENT OF THIS INTERSECTION WITH CONSTRUCTION	-		
		OF A ROUNDABOUT OR SIGNAL, STREET LIGHTING, AND	-		
		MULTIMODAL FACILITIES.	-		
		ALTERNATIVES CONSIDERED: DO NOTHING	-		
		ADVANTAGES OF APPROVAL:	-		
		IMPROVEMENT OF SAFETY AT THE INTERSECTION AS WELL	-		
		AS IMPROVED LEVEL OF SERVICE FOR USERS UTILIZING	-		
		FOWLER AVE (DAVIS LN) TO ACCESS BUSINESS AND	-		
		HEALTH CARE SERVICES IN THE AREA AS WELL AS	-		
		SERVING COMMUTERS USING E VALLEY CENTER RD.	-		
		ADDITIONAL OPERATING COST:	-		
		THE INCREASING NUMBER OF SIGNALS IN THE CITY ADDS	-		
		TO THE NEED FOR ADDITIONAL QUALIFIED STAFF AND	-		
		EQUIPMENT TO OPERATE AND MAINTAIN THE SIGNALS,	-		
		FOWLER AVE CORRIDOR IS INCREASING AND WILL LIKELY	-		
		INCREASE SIGNIFICANTLY AFTER COMPLETION OF SIF 114	-		
		FOWLER AVE CONNECTION. CONSTRUCTION OF	-		
		INTERSECTION IMPROVEMENTS WILL ENHANCE OPPORTUNITY	-		
		FOR FULL DEVELOPMENT IN THIS AREA AND PROVIDE	-		
		IMPROVED SAFETY FOR ALL MODES AT THE INTERSECTION.	-		
		ADDITIONAL OPERATING COSTS:	-		
		THE INCREASING NUMBER OF SIGNALS AND STREETLIGHTS	-		
		IN THE CITY ADDS TO THE NEED FOR ADDITIONAL	-		
		QUALIFIED STAFF AND EQUIPMENT TO OPERATE AND	-		
		MAINTAIN THE SIGNALS, ADDITIONAL REPLACEMENT	-		
		/UPGRADE COSTS FOR EQUIPMENT, AND INCREASED COST	-		
		FOR ELECTRICITY TO OPERATE THE LIGHTS AND SIGNALS.	-		
		ROUNDABOUTS REQUIRE ADDITIONAL TIME FOR PLOWING	-		
		AND SWEEPING AS WELL AS INCREASED USE OF SAND	-		
		AND DEICING.	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		UNSCHEDULED	2,000,000		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
COTTONWOOD RD/FALLON	2024	COTTONWOOD RD / FALLON ST INTERSECTION DESCRIPTION: SIGNALIZATION OF THE INTERSECTION OF COTTONWOOD RD AND FALLON ST. NUMEROUS DEVELOPMENTS IN THIS AREA ARE CONTRIBUTING TO INCREASED DEMAND AT THIS INTERSECTION LEADING TO THE INTERSECTION LIKELY WARRANTING SIGNALIZATION. ALTERNATIVES CONSIDERED: DO NOTHING ADDITIONAL OPERATING COST: THE INCREASING NUMBER OF SIGNALS IN THE CITY ADDS TO THE NEED FOR ADDITIONAL, QUALIFIED STAFF AND EQUIPMENT TO OPERATE AND MAINTAIN THE SIGNALS, ADDITIONAL REPLACEMENT/UPGRADE COSTS FOR EQUIPMENT, AND INCREASED COST FOR ELECTRICITY TO OPERATE THE SIGNALS. CHANGES FROM LAST CIP: MOVED FROM UNSCHEDULED TO FY24	750,000 - - - - - - - - - - -	750,000	A&C012
FOWLER/CATTAIL INTERSECT	UNSCHEDULED	FOWLER AVE (DAVIS LANE) / CATTAIL ST INTERSECTION DESCRIPTION: IMPROVEMENT OF THIS INTERSECTION COULD INCLUDE SIGNALIZATION OR A ROUNDABOUT. DEMAND ALONG THE FOWLER AVE (DAVIS LANE) CORRIDOR IS INCREASING AND WILL LIKELY INCREASE SIGNIFICANTLY AFTER COMPLETION OF SIF114 FOWLER AVE CONNECTION. ALTERNATIVES CONSIDERED: DO NOTHING. ADDITIONAL OPERATING COST: THE INCREASING NUMBER OF SIGNALS IN THE CITY ADDS TO THE NEED FOR ADDITIONAL QUALIFIED STAFF AND EQUIPMENT TO OPERATE AND MAINTAIN THE SIGNALS, ADDITIONAL REPLACEMENT/UPGRADE COSTS FOR EQUIPMENT, AND INCREASED COST FOR ELECTRICITY TO OPERATE THE SIGNALS. ROUNDABOUTS REQUIRE ADDITIONAL TIME FOR PLOWING AND SWEEPING AS WELL AS INCREASED USE OF SAND AND DEICING.	2,000,000 - - - - - - - - - - - - - - -	2,000,000	A&C013

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
S 19TH AVE/BLACKWOOD INT	UNSCHEDULED	S 19TH AVE/BLACKWOOD ROAD INTERSECTION DESCRIPTION: UPGRADES TO THE INTERSECTION OF S 19TH AVE AND BLACKWOOD ROAD TO ADDRESS SAFETY AND LEVEL OF SERVICE. INCREASED DEVELOPMENT ALONG BLACKWOOD ROAD ON BOTH SIDES OF THE INTERSECTION ARE CREATING INCREASED DEMAND AT THE INTERSECTION. ALTERNATIVES CONSIDERED: DO NOTHING. ADVANTAGES OF APPROVAL: IMPROVEMENT OF SAFETY AT THE INTERSECTION AS WELL AS IMPROVED LEVEL OF SERVICE FOR USERS ACCESSING AND CROSSING S 19TH AVE. ADDITIONAL OPERATING COST: THE INCREASING NUMBER OF SIGNALS IN THE CITY ADDS TO THE NEED FOR ADDITIONAL QUALIFIED STAFF AND EQUIPMENT TO OPERATE AND MAINTAIN THE SIGNALS, ADDITIONAL REPLACEMENT/UPGRADE COSTS FOR EQUIPMENT, AND INCREASED COST FOR ELECTRICITY TO OPERATE THE SIGNALS.	1,500,000 - - - - - - - - - - - - - - -	1,500,000	A&C014
GRADE SEPARATED CROSSING	2025	ENGINEERING STUDY FOR GRADE SEPARATED CROSSING DESCRIPTION: ENGINEERING STUDY TO DETERMINE OPPORTUNITIES FOR GRADE SEPARATED CROSSINGS AT GRIFFIN AVE, N. ROUSE, AND L STREET.	100,000 - - -	100,000	A&C015

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
S 19TH PATH-LINCOLN/KAGY	UNSCHEDULED	S 19TH AVE PATH - LINCOLN TO KAGY	600,000	600,000	A&C016
		DESCRIPTION:	-		
		THIS PROJECT WILL WIDEN THE EXISTING SIDEWALK ON	-		
		THE EAST AND WEST SIDES OF S 19TH AVE BETWEEN	-		
		LINCOLN ST AND KAGY BLVD TO 100 WIDE SHARED USE	-		
		PATHS	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING	-		
		ADVANTAGES OF APPROVAL:	-		
		THIS PROJECT IS IDENTIFIED IN THE TRANSPORTATION	-		
		MASTER PLAN. GROWTH OF HOUSING CONTINUES IN THE	-		
		AREA SOUTH AND WEST OF LINCOLN ST AND S 19TH AVE.	-		
		ON THE EAST SIDE OF S 19TH AVE A 100 PATHWAY EXIST	-		
		NORTH OF LINCOLN TO COLLEGE ST AND A 100 PATHWAY	-		
		EXTENDS SOUTH FROM KAGY BLVD AS PART OF RECENT	-		
		PRIVATE DEVELOPMENT. THIS PROJECT WILL IMPROVE	-		
		CONNECTIVITY OF THE ACTIVE TRANSPORTATION	-		
		NETWORK. THIS PROJECT WILL ENHANCE OPPORTUNITIES	-		
		FOR INCREASED RESIDENTIAL DEVELOPMENT NEAR MSU.	-		
		ADDITIONAL OPERATING COSTS:	-		
		INCREASED MILEAGE OF BICYCLE AND PEDESTRIAN	-		
		FACILITIES ADJACENT TO CITY PARKS OR UN-ANNEXED	-		
		PROPERTIES INCREASES THE MILES OF THESE FACILITIES	-		
		THAT REQUIRE SWEEPING, PLOWING, AND LONG-TERM	-		
		REPLACEMENT BY THE CITY. THIS REQUIRES ADDITIONAL	-		
		EMPLOYEES AND EQUIPMENT.	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
OAK ST PATH INFILL	UNSCHEDULED	OAK ST PATH INFILL	450,000	450,000	A&C017
		DESCRIPTION:	-		
		THIS PROJECT WILL WIDEN THE EXISTING SIDEWALK	-		
		ON THE NORTH SIDE OF OAK ST BETWEEN N 19TH AVE	-		
		AND FOWLER AVE TO 100 FEET WIDE. A SEPARATED SHARED	-		
		USE PATH ALONG OAK ST IS IDENTIFIED IN THE	-		
		TRANSPORTATION MASTER PLAN.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING	-		
		ADVANTAGES OF APPROVAL:	-		
		THIS PROJECT WILL PROVIDE COMPLETE, SEPARATED 100	-		
		PATH CONNECTIVITY ALONG OAK ST FROM GALLATIN	-		
		HIGH SCHOOL TO ROUSE AVE. IT PROVIDES IMPROVED	-		
		MULTIMODAL CONNECTIVITY BETWEEN RESIDENTIAL AND	-		
		COMMERCIAL DEVELOPMENT AS WELL AS SCHOOLS AND	-		
		PARKS.	-		
		ADDITIONAL OPERATING COSTS:	-		
		INCREASED MILEAGE OF BICYCLE AND PEDESTRIAN	-		
		FACILITIES ADJACENT TO CITY PARKS OR UN-ANNEXED	-		
		PROPERTIES INCREASES THE MILES OF THESE FACILITIES	-		
		THAT REQUIRE SWEEPING, PLOWING, AND LONG-TERM	-		
		REPLACEMENT BY THE CITY. THIS REQUIRES ADDITIONAL	-		
		EMPLOYEES AND EQUIPMENT.	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
COTTONWOOD PATH	UNSCHEDULED	COTTONWOOD PATH - HUFFINE TO DURSTON	450,000	450,000	A&C018
		DESCRIPTION:	-		
		THIS PROJECT WILL WIDEN THE EXISTING SIDEWALK ON	-		
		ONE SIDE OF COTTONWOOD RD BETWEEN HUFFINE LANE	-		
		AND DURSTON RD TO 100 FEET WIDE. A SEPARATED SHARED USE	-		
		PATH ALONG COTTONWOOD IS IDENTIFIED IN THE	-		
		TRANSPORTATION MASTER PLAN.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING	-		
		ADVANTAGES OF APPROVAL:	-		
		THIS PROJECT WILL PROVIDE COMPLETE, SEPARATED 100	-		
		PATH ALONG COTTONWOOD RD FROM GALLATIN HIGH	-		
		SCHOOL TO HUFFINE LANE AND SOUTH TO THE CITY	-		
		LIMITS. IT PROVIDES IMPROVED MULTIMODAL	-		
		CONNECTIVITY BETWEEN RESIDENTIAL AND COMMERCIAL	-		
		DEVELOPMENT AS WELL AS SCHOOLS AND PARKS.	-		
		THIS PROJECT WILL ENHANCE OPPORTUNITIES FOR	-		
		INCREASED RESIDENTIAL DEVELOPMENT.	-		
		ADDITIONAL OPERATING COSTS:	-		
		INCREASED MILEAGE OF BICYCLE AND PEDESTRIAN	-		
		FACILITIES ADJACENT TO CITY PARKS OR UN-ANNEXED	-		
		PROPERTIES INCREASES THE MILES OF THESE FACILITIES	-		
		THAT REQUIRE SWEEPING, PLOWING, AND LONG-TERM	-		
		REPLACEMENT BY THE CITY. THIS REQUIRES ADDITIONAL	-		
		EMPLOYEES AND EQUIPMENT.	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
HUFFINE LANE CROSSING	UNSCHEDULED	HUFFINE LANE CROSSING FOWLER AVE DESCRIPTION: CONSTRUCT AN ENHANCED ACTIVE TRANSPORTATION CROSSING OF HUFFINE LANE IN THE AREA OF FOWLER AVE. THIS PROJECT IS IDENTIFIED IN THE TRANSPORTATION PLAN AS A GRADE SEPARATED CROSSING. ALTERNATIVES CONSIDERED: DO NOTHING ADVANTAGES OF APPROVAL: THIS AREA IS THE JUNCTION OF SIGNIFICANT NORTH-SOUTH AND EAST-WEST ACTIVE TRANSPORTATION CORRIDORS. THE PROJECT WILL PROVIDE INCREASED COMFORT AND ENHANCED SAFETY FOR USERS OF ALL AGES AND ABILITIES TO CROSS HUFFINE LANE WHICH WILL ENHANCE CONNECTIVITY. ADDITIONAL OPERATING COSTS: ENHANCED CROSSINGS SUCH AS GRADE SEPARATIONS ADD COMPLEXITY TO MAINTENANCE OPERATIONS, ESPECIALLY SNOW REMOVAL. IN ADDITION, THE LONG-TERM MAINTENANCE MAY REQUIRE ADDITIONAL SPECIALTY EXPERTISE.	750,000 - - - - - - - - - - - - - -	750,000	A&C019
COTTONWOOD HAWK	UNSCHEDULED	COTTONWOOD HAWK - SPORTS PARK DESCRIPTION: INSTALL A HAWK SIGNAL AT ON COTTONWOOD RD CONNECTING HARVEST PARKWAY AND THE SPORTS PARK. ALTERNATIVES CONSIDERED: DO NOTHING ADVANTAGES OF APPROVAL: HAWK SIGNALS INCREASE SAFETY AT CROSSINGS OF MULTI LANE ROADS. THIS PROJECT WILL ENHANCE OPPORTUNITIES FOR INCREASED RESIDENTIAL DEVELOPMENT AND IMPROVE CONNECTIVITY BETWEEN RESIDENTIAL DEVELOPMENT AND PARKS. ADDITIONAL OPERATING COSTS: THE INCREASING NUMBER OF SIGNALS AND STREETLIGHTS IN THE CITY ADDS TO THE NEED FOR ADDITIONAL QUALIFIED STAFF AND EQUIPMENT TO OPERATE AND MAINTAIN THE SIGNALS, ADDITIONAL REPLACEMENT/ UPGRADE COSTS FOR EQUIPMENT, AND INCREASED COST FOR ELECTRICITY TO OPERATE THE LIGHTS AND SIGNALS.	150,000 - - - - - - - - - - - - - -	150,000	A&C020

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
GALLAGATOR CONNECTION	UNSCHEDULED	GALLAGATOR CONNECTION - KAGY TO GRAF	870,000	870,000	
		DESCRIPTION:	-		
		CONSTRUCT PATH BETWEEN KAGY BLVD AND GRAF ST.	-		
		THIS PROJECT REQUIRES PARTNERSHIP WITH MSU AND	-		
		MUSEUM OF THE ROCKIES.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING	-		
		ADVANTAGES OF APPROVAL:	-		
		THIS PROJECT IS IDENTIFIED IN THE TRANSPORTATION	-		
		PLANS AND FILLS IN A SIGNIFICANT GAP IN EAST	-		
		BOZEMAN'S PREMIERE ACTIVE TRANSPORTATION CORRIDOR.	-		A&C021
		THIS PROJECT WOULD ADD SIGNIFICANT MULTIMODAL	-		
		CONNECTIVITY BETWEEN RESIDENTIAL DEVELOPMENT,	-		
		MUSEUM OF THE ROCKIES, DOWNTOWN AS WELL AS	-		
		SCHOOLS AND PARKS.	-		
		ADDITIONAL OPERATING COSTS:	-		
		INCREASED MILEAGE OF BICYCLE AND PEDESTRIAN	-		
		FACILITIES ADJACENT TO CITY PARKS OR UN-ANNEXED	-		
		PROPERTIES INCREASES THE MILES OF THESE FACILITIES	-		
		THAT REQUIRE LONG TERM REPLACEMENT BY THE CITY.	-		
		THIS REQUIRES ADDITIONAL EMPLOYEES AND EQUIPMENT.	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
DURSTON CROSSINGS	UNSCHEDULED	DURSTON CROSSINGS	100,000	100,000	
		DESCRIPTION:	-		
		INSTALL ENHANCED PEDESTRIAN CROSSINGS AT TWO OR	-		
		THREE LOCATIONS ON DURSTON RD BETWEEN	-		
		COTTONWOOD RD AND FERGUSON AVE.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING.	-		
		ADVANTAGES OF APPROVAL:	-		
		GROWTH ON THE WEST SIDE HAS LED TO INCREASED MOTOR	-		
		VEHICLE VOLUMES ON DURSTON RD AS WELL AS INCREASED	-		
		DESIRE FOR PEDESTRIANS TO CROSS DURSTON RD. WEST	-		
		SIDE DEVELOPMENT INCLUDES ROBUST TRAIL NETWORKS.	-		A&C022
		THIS PROJECT WILL PROVIDE ENHANCED CROSSINGS AT	-		
		KEY LOCATIONS AND IMPROVE CONNECTIVITY BETWEEN	-		
		RESIDENTIAL DEVELOPMENT, SCHOOL, AND PARKS.	-		
		THIS WILL ENHANCE THE INCREASED RESIDENTIAL	-		
		DEVELOPMENT IN THE AREA.	-		
		ADDITIONAL OPERATING COSTS:	-		
		ADDITIONAL LIGHTING SUCH AS RRFBS AND MEDIANS	-		
		REQUIRE ADDITIONAL MAINTENANCE. HOWEVER, SMALL	-		
		ADDITIONS AS PROPOSED IN THIS PROJECT DO NOT ADD	-		
		SIGNIFICANTLY TO OPERATING COSTS.	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
LINCOLN ST PATH	UNSCHEDULED	LINCOLN ST PATH DESCRIPTION: THIS PROJECT WILL WIDEN THE EXISTING SIDEWALK ON THE NORTH SIDE OF LINCOLN ST BETWEEN N 11TH AVE AND N 19TH AVE TO 10' WIDE. A SEPARATED SHARED USE PATH ALONG LINCOLN ST IS IDENTIFIED IN THE TRANSPORTATION MASTER PLAN. ALTERNATIVES CONSIDERED: DO NOTHING ADVANTAGES OF APPROVAL: THIS PROJECT IS IDENTIFIED IN THE TRANSPORTATION MASTER PLAN. INCREASED RESIDENTIAL DEVELOPMENT WEST OF N 19TH AVE HAS INCREASED MULTIMODAL TRAFFIC ALONG LINCOLN ST. THIS PROJECT WILL IMPROVE CONNECTIVITY OF THE ACTIVE TRANSPORTATION NETWORK AND WILL ENHANCE OPPORTUNITIES FOR INCREASED RESIDENTIAL DEVELOPMENT NEAR MSU. ADDITIONAL OPERATING COSTS: INCREASED MILEAGE OF BICYCLE AND PEDESTRIAN FACILITIES ADJACENT TO CITY PARKS OR UN-ANNEXED PROPERTIES INCREASES THE MILES OF THESE FACILITIES THAT REQUIRE SWEEPING, PLOWING, AND LONG-TERM REPLACEMENT BY THE CITY. THIS REQUIRES ADDITIONAL EMPLOYEES AND EQUIPMENT.	150,000 -	150,000	A&C023

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
SHARED USE PATH FRONTAGE	2025	SHARED USE PATH/SIDEWALK FRONTAGE PATHWAY DESCRIPTION:	200,000	200,000	A&C024
		THIS PROJECT WILL CONSTRUCT SHARED USE PATH ALONG FRONTAGE ROAD BETWEEN CHERRY RIVER FISHING ACCESS AND SPRINGHILL ROAD. THIS IS AN INITIAL PORTION OF THE OVERALL FRONTAGE PATHWAY.	-		
		ADDITIONAL FUNDING FOR THIS PROJECT IS PROVIDED FOR THROUGH A TRAILS, OPEN, SPACE AND PARKS (TOP) GRANT AND THROUGH PRIVATE FUNDRAISING IDENTIFIED IN THE TOP APPLICATION.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING.	-		
		ADVANTAGES OF APPROVAL:	-		
		THIS PROJECT IS IDENTIFIED IN THE TRANSPORTATION MASTER PLAN AS WELL AS THE TRIANGLE TRAILS PLAN AS A PROJECT OF REGIONAL IMPORTANCE. IT EXTENDS EXISTING CITY TRAILS ALONG MANLEY ROAD TO THE NEWLY ANNEXED NELSON MEADOWS SUBDIVISION.	-		
		ADDITIONAL OPERATING COSTS:	-		
		INCREASED MILEAGE OF BICYCLE AND PEDESTRIAN FACILITIES ADJACENT TO CITY PARKS OR UN-ANNEXED PROPERTIES INCREASES THE MILES OF THESE FACILITIES THAT REQUIRE SWEEPING, PLOWING, AND LONG-TERM REPLACEMENT BY THE CITY. THIS REQUIRES ADDITIONAL EMPLOYEES AND EQUIPMENT.	-		
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Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
S 19TH - GRAF TO ARNOLD	UNSCHEDULED	<p>SOUTH 19TH AVE GRAF ST TO ARNOLD ST</p> <p>DESCRIPTION:</p> <p>THIS PROJECT WILL WIDEN THE EAST SIDE OF S 19TH AVE BETWEEN GRAF ST AND ARNOLD ST. THIS PROJECT WILL BRING THIS SECTION OF S 19TH AVE UP TO CITY STANDARD AND WILL MATCH THE TYPICAL SECTION THAT HAS BEEN CONSTRUCTED THROUGH RECENT DEVELOPMENT. THE PROJECT INCLUDES DESIGN AND CONSTRUCTION. ALTERNATIVES CONSIDERED:</p> <p>DO NOTHING</p> <p>ADVANTAGES OF APPROVAL:</p> <p>RECENT DEVELOPMENT ALONG S 19TH AVE SOUTH 19TH AVE SOUTH OF KAGY BLVD HAS WIDENED AND IMPROVE S 19TH AVE ADJACENT TO THE DEVELOPMENTS. THE EAST OF S 19TH AVE BETWEEN GRAF ST AND ARNOLD ST HAS NOT BEEN COMPLETED, CREATING A DISCONTINUOUS TYPICAL SECTION. CONSTRUCTION OF THIS SECTION WILL IMPROVE ROADWAY OPERATION & SIMPLIFY MAINTENANCE. ADDITIONAL OPERATING COSTS:</p> <p>ADDED MILEAGE OF ROADWAY INCREASES THE NEED FOR ADDITIONAL STAFF AND EQUIPMENT FOR SWEEPING, PLOWING, STRIPING, AND SIGN AND STREET LIGHT MAINTENANCE. ADDED MILEAGE OF ROADS INCREASES THE NEED FOR LONG-TERM REPAIR AND REPLACEMENT. INCREASED MILEAGE OF SIDEWALKS/PATHWAYS ADJACENT TO UN-ANNEXED PROPERTIES OR CITY PARKS REQUIRE SWEEPING, PLOWING, AND LONG TERM REPLACEMENT BY THE CITY.</p>	750,000	750,000	A&C025
BIKE/PED GAP ANALYSIS	2024	<p>BIKE & PEDESTRIAN GAP ANALYSIS</p> <p>DESCRIPTION:</p> <p>THE PURPOSE OF THIS PROJECT IS TO DOCUMENT THE EXISTING SIDEWALK, BIKE LANE, AND SHARED-USE PATH NETWORK ACROSS THE CITY, IDENTIFY GAPS IN INFRASTRUCTURE, AND RECOMMEND A PROGRAM OF CONSTRUCTIONS THAT PRIORITIZES LOCATIONS OF GREATEST BENEFIT. RESULT OF THIS STUDY WILL INFORM FUTURE CIP DEVELOPMENT AND POTENTIAL POLICY REVISIONS REQUIRED FOR COMPLETION OF THE MULTIMODAL NETWORK. ALTERNATIVES CONSIDERED:</p> <p>ALLOW GAPS TO REMAIN.</p> <p>ADDITIONAL OPERATING COSTS:</p> <p>NONE</p>	100,000	100,000	A&C026

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
FOWLER CONNECT (HUF/OAK)	2025	FOWLER CONNECTION - BABCOCK TO HUFFINE	2,000,000	6,500,000	SIF114
	2026	DESCRIPTION:	-		
		COMPLETE THIS SECTION OF FOWLER FROM HUFFINE TO	-		
		BABCOCK (PROJECT HAS BEEN SPLIT FOR FUNDING	-		
		PURPOSES). PROJECT WILL INCREASE CAPACITY AND	-		
		EXTEND AN IMPORTANT NORTH-SOUTH CORRIDOR ON THE	-		
		WEST SIDE OF THE CITY. FUTURE DEVELOPMENTS THAT	-		
		WILL IMPACT THIS AREA MAY NOT BE ALLOWED TO	-		
		PROCEED UNTIL IMPROVEMENTS ARE IN PLACE.	-		
		ALTERNATIVES CONSIDERED:	-		
		WAIT FOR ADJACENT DEVELOPMENT TO CONSTRUCT THE	-		
		ROAD INCREMENTALLY.	-		
		ADVANTAGES OF APPROVAL:	-		
		COMPLETES AN IMPORTANT NORTH-SOUTH LINK IN THE	-		
	TRANSPORTATION NETWORK.	-			
	ADDITIONAL OPERATING COSTS:	-			
	INCREMENTAL MAINTENANCE COSTS.	-			
	CHANGES FROM LAST CIP:	1,500,000			
	MOVE FROM FY24 TO FY25	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2026	3,000,000			

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
BABCOCK:15TH TO 19TH	2026	BABCOCK (15TH TO 19TH) DESCRIPTION: IMPROVE BABCOCK FROM 15TH TO 19TH. FUTURE DEVELOPMENTS WHICH IMPACT THIS AREA MAY NOT BE ALLOWED TO PROCEED UNTIL IMPROVEMENTS ARE IN PLACE. FUNCTIONALITY OF THE NETWORK AT LARGE IS DEPENDENT ON THIS ELEMENT FUNCTIONING AS INTENDED. THE INCOMPLETE TRANSPORTATION NETWORK IN THIS VICINITY IS PUTTING UNNECESSARY DEMAND ON THOSE ELEMENTS OF THE STREET NETWORK THAT ARE IN PLACE. THIS PROJECT INCREASES CAPACITY DIRECTLY BY ADDING LANES, DEDICATED BIKE LANES, AND SIDEWALKS. A PAYBACK DISTRICT OR SID MAY BE CREATED TO LEVERAGE OTHER STAKEHOLDERS. ALTERNATIVES CONSIDERED: WAIT FOR ADJACENT DEVELOPMENT TO INSTALL THE IMPROVEMENTS SECTION BY SECTION. ADVANTAGES OF APPROVAL: ALLOWS FOR IMPROVEMENTS TO BE MADE TO THE CORRIDOR AT A TIME MORE FAVORABLE TO THE CITY. ADDITIONAL OPERATING EXPENSES: INCREMENTAL INCREASES IN SWEEPING, PLOWING & GENERAL MAINTENANCE COSTS.	2,192,308 -	2,192,308	SIF118
KAGY/SOURDOUGH INTERSECT	2024	KAGY/SOURDOUGH INTERSECTION IMPROVEMENTS DESCRIPTION: CITY SHARE OF MDT PROJECT ALTERNATIVES CONSIDERED: NONE ADDITIONAL OPERATING COSTS: INCREMENTAL INCREASES IN SWEEPING, PLOWING & GENERAL MAINTENANCE COSTS CHANGES FROM LAST CIP: MDT RECENTLY ADDED THIS INTERSECTION UPGRADE TO ITS CAPITAL PLAN AS A SAFETY UPGRADE. \$85,000 IS THE CITY'S SHARE OF THAT UPGRADE.	85,000 - - - - - - - - - -	85,000	SIF145

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
OAK & 19TH INTERSECTION	2025	OAK & 19TH INTERSECTION IMPROVEMENTS - DESIGN DESCRIPTION: EASTBOUND LANE RECONFIGURATION & SIGNAL UPGRADE. ALTERNATIVES CONSIDERED: DO NOTHING ADDITIONAL OPERATING COSTS: INCREMENTAL INCREASES, GENERAL MAINTENANCE. CHANGES FROM LAST CIP: MOVED FROM FY24 TO FY25	250,000 - - - - -	250,000	SIF147
BABCOCK - 11TH TO 15TH	2028	BABCOCK - 11TH TO 15TH DESCRIPTION: IMPROVE BABCOCK FROM 11TH TO 15TH. FUTURE DEVELOPMENTS WHICH IMPACT THIS AREA MAY NOT BE ALLOWED TO PROCEED UNTIL IMPROVEMENTS ARE IN PLACE. FUNCTIONALITY OF THE NETWORK AT LARGE IS DEPENDENT ON THIS ELEMENT FUNCTIONING AS INTENDED. THE INCOMPLETE TRANSPORTATION NETWORK IN THIS VICINITY IS PUTTING UNNECESSARY DEMAND ON THOSE ELEMENTS OF THE STREET NETWORK THAT ARE IN PLACE. THIS PROJECT INCREASES CAPACITY DIRECTLY BY ADDING LANES, DEDICATED BIKE LANES, AND SIDEWALKS. A PAYBACK DISTRICT OR SID MAY BE CREATED TO LEVERAGE OTHER STAKEHOLDERS. ALTERNATIVES CONSIDERED: WAIT FOR ADJACENT DEVELOPMENT TO INSTALL THE IMPROVEMENTS SECTION BY SECTION. LEAVE UNSCHEDULED ADDITIONAL OPERATING COSTS: INCREMENTAL MAINTENANCE COSTS. CHANGES FROM LAST CIP: MOVED FROM UNSCHEDULED TO FY28	800,000 - - - - - - - - - - - - - - - - - - -	800,000	SIF149

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
HIGHLAND/KAGY INTERSECTION	UNSCHEDULED	HIGHLAND/KAGY INTERSECTION IMPROVEMENTS DESCRIPTION: UPGRADES TO THE INTERSECTION OF HIGHLAND AND KAGY, MOST LIKELY A SIGNALIZED INTERSECTION, TO ADDRESS LEVEL OF SERVICE. ALTERNATIVES CONSIDERED: DO NOTHING. ADDITIONAL OPERATING COSTS: MAINTENANCE COSTS	500,000 - - - - -	500,000	SIF156
COLLEGE (8TH TO 19TH) DES	2027	COLLEGE(8TH TO 19TH)-DESIGN DESCRIPTION: REDESIGN COLLEGE FROM 19TH TO 8TH TO AN URBAN MINOR ARTERIAL STANDARD. THE STREET IS ALREADY IN A FAILING CONDITION AND CONTINUES TO FUNCTION; HOWEVER, EVENTUALLY THE STREET WILL BECOME DETERIORATED TO A POINT WHERE IT IS UNFEASIBLE TO MAINTAIN AND KEEP OPEN TO PUBLIC USE. THIS PROJECT WILL PROVIDE THE DESIGN FOR A CITY STANDARD STREET SECTION, WITH ADA COMPLIANT PEDESTRIAN RAMPS, PAVEMENT MARKINGS, AND SIGNAGE WHICH WILL IMPROVE PEDESTRIAN SAFETY. ALSO, NEW ASPHALT AND DRAINAGE IMPROVEMENTS WILL ELIMINATE POTHOLES AND MINIMIZE ICE BUILDUP. ADA COMPLIANCE AND MS4 PERMIT COMPLIANCE WILL BE MET AT COMPLETION. ALTERNATIVES CONSIDERED: ACCEPT THE CURRENT FAILING CONDITION. ADVANTAGES OF APPROVAL: ENHANCES SAFETY AND DRAINAGE, PRESERVES PAVEMENT. ADDITIONAL OPERATING COSTS: INCREMENTAL MAINTENANCE COSTS. CHANGES FROM LAST CIP: MOVED FROM FY26 TO FY27	300,000 -	300,000	SIF157

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
COLLEGE (8TH TO 19TH) CON	UNSCHEDULED	COLLEGE(8TH TO 19TH) - CONSTRUCTION DESCRIPTION: REBUILT COLLEGE FROM 19TH TO 8TH TO AN URBAN MINOR ARTERIAL STANDARD. THE STREET IS ALREADY IN A FAILING CONDITION AND CONTINUES TO FUNCTION; HOWEVER, EVENTUALLY THE STREET WILL DETERIORATE TO A POINT WHERE IT IS UNFEASIBLE TO MAINTAIN AND KEEP OPEN TO PUBLIC USE. THIS PROJECT INCLUDES ADA COMPLIANT PEDESTRIAN RAMPS, PAVEMENT MARKINGS, AND SIGNAGE WHICH WILL IMPROVE PEDESTRIAN SAFETY. ALSO, NEW ASPHALT AND DRAINAGE IMPROVEMENTS WILL ELIMINATE POTHOLES AND MINIMIZE ICE BUILDUP. ADA COMPLIANCE AND MS4 PERMIT COMPLIANCE WILL BE MET AT COMPLETION. ALTERNATIVES CONSIDERED: ACCEPT CURRENT FAILING CONDITIONS. ADVANTAGE OF APPROVAL: ENHANCES SAFETY AND DRAINAGE, PRESERVES PAVEMENT. ADDITIONAL OPERATING COSTS: INCREMENTAL MAINTENANCE COSTS.	2,200,000 -	2,200,000	SIF158
N 11TH-DRUSTON TO OAK	UNSCHEDULED	N 11TH AVE-DURSTON TO OAK IMPROVEMENTS DESCRIPTION: THIS PROJECT WAS IDENTIFIED IN THE TRANSPORTATION MASTER PLAN AS MSN-13. THIS PROJECT CONSISTS OF CONSTRUCTING N 11TH AVENUE FROM DURSTON TO OAK. THE ROAD WILL BE BUILT TO A TWO-LANE URBAN COLLECTOR STANDARD WHICH INCLUDES ONE TRAVEL LANE IN EACH DIRECTION, BIKE LANES ON EACH SIDE, CURB AND GUTTER, BOULEVARD, PARKING, AND SIDEWALKS. ALTERNATIVES CONSIDERED: DO NOTHING ADVANTAGES OF APPROVAL: THIS PROJECT WILL CREATE AN ADDITIONAL NORTH-SOUTH LINK ALONG THE NORTH-CENTRAL PART OF THE CITY. ADDITIONAL OPERATING COSTS: INCREMENTAL MAINTENANCE COSTS.	750,000 - - - - - - - - - - - - - - - - - - -	750,000	SIF163

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
S 3RD-KAGY TO GRAF IMPROV	UNSCHEDULED	<p>S 3RD AVE: GRAF TO KAGY IMPROVEMENTS</p> <p>DESCRIPTION:</p> <p>THIS PROJECT IS IDENTIFIED IN THE TRANSPORTATION MASTER PLAN AS MSN-3. THIS PROJECT CONSISTS OF WIDENING S 3RD AVENUE FROM GRAF ST TO KAGY BLVD TO A 3-LANE URBAN ARTERIAL ROADWAY. THIS INCLUDES ONE TRAVEL LANE IN EACH DIRECTION, BIKE LANES ON EACH SIDE, CURB AND GUTTER, SIDEWALKS, AND A RAISED MEDIAN.</p> <p>ALTERNATIVES CONSIDERED:</p> <p>DO NOTHING.</p> <p>ADVANTAGES OF APPROVAL:</p> <p>THIS PROJECT SERVES TO ACCOMMODATE DEVELOPMENT IN THE REGION AND SERVE NORTH-SOUTH TRAFFIC FLOW AROUND SOUTHERN PORTIONS OF THE CITY.</p> <p>ADDITIONAL OPERATING COSTS:</p> <p>INCREMENTAL MAINTENANCE COSTS.</p>	<p>1,500,000</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	1,500,000	SIF164
CATTAIL:19TH TO 27TH IMPR	UNSCHEDULED	<p>CATTAIL ST:19TH TO 27TH IMPROVEMENTS</p> <p>DESCRIPTION:</p> <p>THIS PROJECT IS IDENTIFIED IN THE TRANSPORTATION MASTER PLAN AS MSN-34. IT CONSISTS OF CONSTRUCTING CATTAIL ST FROM 19TH WEST TO 27TH TO A 3-LANE URBAN COLLECTOR. PROJECT WILL INCLUDE ONE TRAVEL LANE IN EACH DIRECTION, BIKE LANES ON EACH SIDE, CURB AND GUTTER, BOULEVARD, PARKING, AND SIDEWALKS</p> <p>ALTERNATIVES CONSIDERED:</p> <p>DO NOTHING.</p> <p>ADVANTAGES OF APPROVAL:</p> <p>THIS CONNECTION WILL ACCOMMODATE GROWTH IN THE AREA AND SERVES AS AN EAST/WEST CONNECTION WITHIN THE NORTHERN PORTION OF THE CITY.</p> <p>ADDITIONAL OPERATING COSTS:</p> <p>INCREMENTAL MAINTENANCE COSTS.</p> <p>CHANGES FROM LAST CIP:</p> <p>MOVED FROM UNSCHEDULED TO FY27</p>	<p>750,000</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	750,000	SIF166

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
LINCOLN:11TH TO 19TH IMPR	UNSCHEDULED	LINCOLN: S 19TH TO 11TH IMPROVEMENTS DESCRIPTION: THIS PROJECT IS IDENTIFIED IN THE TRANSPORTATION MASTER PLAN AS MSN-37. IT CONSISTS OF RECONSTRUCTING W LINCOLN FROM 11TH TO 19TH TO A 3-LANE URBAN COLLECTOR. THIS INCLUDES ONE TRAVEL LANE IN EACH DIRECTION, BIKE LANES ON EACH SIDE, CURB AND GUTTER, SIDEWALK ON THE SOUTH SIDE, A SHARED USE PATH ON THE NORTH SIDE, AND A FLUSH OR RAISED MEDIAN. ALTERNATIVES CONSIDERED: DO NOTHING ADVANTAGES OF APPROVAL: INCREASED SAFETY IN THE AREA. ADDITIONAL OPERATING COSTS: INCREMENTAL MAINTENANCE COSTS.	1,000,000 - - - - - - - - - - - -	1,000,000	SIF167
3RD/GRAF/WAGONWHEEL IMPRV	UNSCHEDULED	S 3RD/GRAF/WAGONWHEEL INTERSECTION IMPROVEMENTS DESCRIPTION: INTERSECTION IMPROVEMENTS TO ADDRESS OPERATIONAL AND SAFETY CONCERNS FOR MULTIMODAL TRAFFIC. WORK IS IDENTIFIED AS A NEED IN THE TRANSPORTATION MASTER PLAN. COMPLETION OF THE GRAF STREET CONNECTION FROM 19TH HAS LED TO INCREASED MOTOR VEHICLE VOLUME AT THIS INTERSECTION. ALTERNATIVES CONSIDERED: DO NOTHING ADVANTAGES OF APPROVAL: IMPROVEMENTS WILL SIGNIFICANTLY IMPROVE SAFETY FOR MULTIMODAL TRANSPORTATION. THIS INTERSECTION HAS HIGH USE BY ELEMENTARY AND MIDDLE SCHOOL CHILDREN. ADDITIONAL OPERATING COSTS: THIS PROJECT WILL ADD STREET LIGHT INVENTORY THAT ADD TO THE NEED FOR ADDITIONAL QUALIFIED STAFF AND EQUIPMENT TO OPERATE AND MAINTAIN THE LIGHTS, ADDITIONAL REPLACEMENT/ UPGRADE COSTS FOR EQUIPMENT, AND INCREASED COST FOR ELECTRICITY TO OPERATE THE LIGHTS.	1,000,000 - - - - - - - - - - - - - - - - - - -	1,000,000	SIF168

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
OAK ST INTERSECTIONS	2024	OAK ST INTERSECTIONS - IMPLEMENTATION	150,000	1,100,000	SIF188
	2025	DESCRIPTION:	-		
	2026	THIS LONG-RANGE PROJECT WILL IDENTIFY, PRIORITIZE,	-		
	2027	AND INVEST IN CRITICAL SAFETY AND OPERATIONAL	-		
	UNSCHEDULED	IMPROVEMENTS TO INTERSECTIONS ALONG THE OAK ST	-		
		CORRIDOR. ONE OF THE MAIN IMPROVEMENTS THAT IS	-		
		EXPECTED TO COME WITH THIS PROJECT IS THE ADDITION	-		
		OF LEFT TURN LANES AT SOME INTERSECTIONS. IN SOME	-		
		CASES, THIS WILL REQUIRE WORKING WITH NORTHWESTERN	-		
		ENERGY TO RELOCATE MAJOR TRANSMISSION LINE POLES.	-		
		ALTERNATIVES CONSIDERED: DO NOTHING	-		
		ADDITIONAL OPERATING COST:	-		
	ADDED MILEAGE OF ROADWAYS INCREASES THE NEED FOR	-			
	ADDITIONAL STAFF AND EQUIPMENT FOR SWEEPING,	-			
	PLOWING, STRIPING, AND SIGN MAINTENANCE. TURN	-			
	LANES INCREASE THE TIME REQUIRED FOR PLOWING AND	-			
	SWEEPING.	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025		150,000		
	FY2026		150,000		
	FY2027		150,000		
	UNSCHEDULED		500,000		

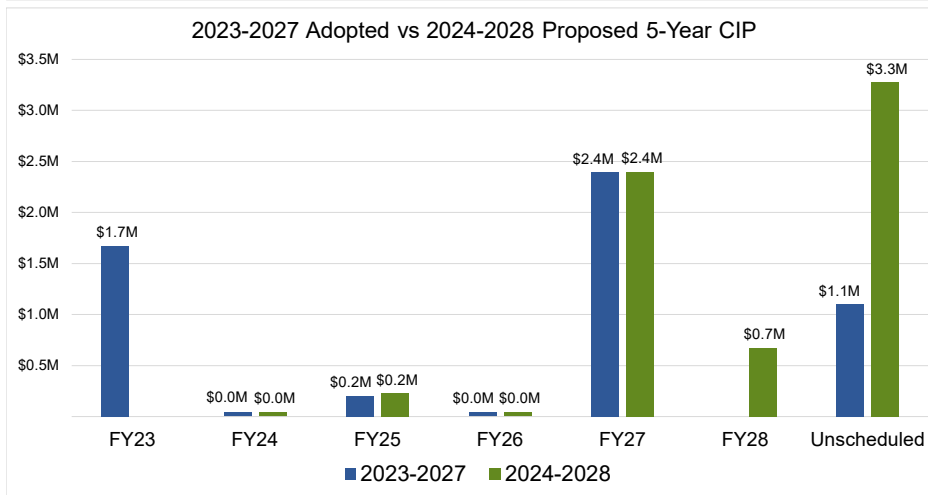
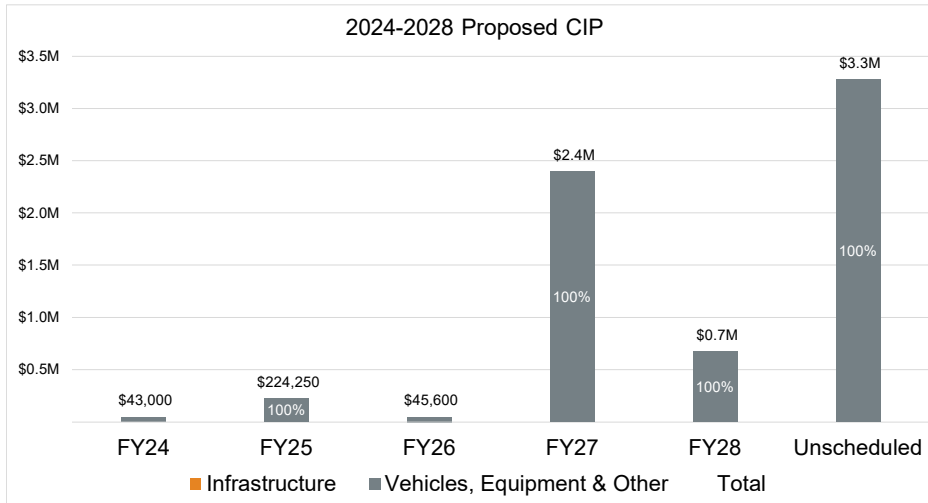
Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
OAK & 11TH IMPROVEMENTS	UNSCHEDULED	OAK AND 11TH INTERSECTION IMPROVEMENTS:(20% 141) DESCRIPTION: GEOMETRIC IMPROVEMENTS TO THE INTERSECTION OF OAK STREET AND 11TH AVENUE WITH TRAFFIC SIGNAL INSTALLATION WHEN SIGNAL WARRANTS ARE MET. ALTERNATIVES: LEAVE AS A 2 WAY STOP CONTROLLED. ADDITIONAL OPERATING COST: NORMAL OPERATION AND MAINTENANCE FOR SIGNAL	230,000 - - - - - -	230,000	SIF189
N 15TH - TSCHACHE TO BAXT	UNSCHEDULED	NORTH 15TH-TSCHACHE TO BAXTER CONSTRUCTION (50%141) DESCRIPTION: CONSTRUCT NORTH 15TH AVENUE FROM THE INTERSECTION WITH TSCHACHE STREET TO THE INTERSECTION WITH BAXTER LANE TO A THREE-LANE URBAN COLLECTOR STANDARD. ALTERNATIVES: WAIT FOR DEVELOPMENT TO COMPLETE. ADDITIONAL OPERATING COST: NORMAL STREET MAINTENANCE.	750,000 - - - - - -	750,000	SIF190

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
STUCKY RD - 19TH TO FOWLER	2028	STUCKY RD - S 19TH TO S 27TH	2,240,000	2,240,000	
		DESCRIPTION:	-		
		THIS PROJECT WILL COMPLETE CONSTRUCTION OF THIS	-		
		SECTION OF STUCKY RD TO A CITY STANDARD WITH CURB	-		
		AND GUTTER AS WELL AS SIDEWALKS/PATHWAYS AND	-		
		STREET LIGHTING. IMPROVEMENTS TO THE SIGNAL AT	-		
		N 19TH AVE WILL BE INCLUDED AS NECESSARY.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING.	-		
		ADDITIONAL OPERATING COSTS:	-		
		ADDED MILEAGE OF ROADWAYS INCREASES THE NEED	-		SIF191
		FOR ADDITIONAL STAFF AND EQUIPMENT FOR	-		
		SWEEPING, PLOWING, STRIPING AND SIGN MAINTENANCE.	-		
		ADDED MILEAGE OF ROADWAYS INCREASES THE NEED FOR	-		
		LONG TERM REPAIR AND REPLACEMENT. INCREASED	-		
		MILEAGE OF BICYCLE AND PEDESTRIAN FACILITIES	-		
		ADJACENT TO CITY PARKS OR UN-ANNEXED PROPERTIES	-		
		THE MILES OF THESE FACILITIES THAT REQUIRE	-		
		SWEEPING, PLOWING, AND LONG-TERM REPLACEMENT	-		
		BY THE CITY.	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
FOWLER-BAXTER TO CATTAIL	2027	FOWLER AVE BAXTER TO CATTAIL	1,000,000	1,000,000	SIF192
		DESCRIPTION:	-		
		THIS PROJECT WILL COMPLETE CONSTRUCTION OF THIS	-		
		SECTION OF FOWLER TO A CITY STANDARD WITH CURB	-		
		AND GUTTER AS WELL AS SIDEWALKS/PATHWAYS AND	-		
		STREET LIGHTING.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING.	-		
		ADVANTAGES OF APPROVAL:	-		
		CURRENT DEVELOPMENT IS DRIVING AN INCREASE IN	-		
		VOLUME ON THIS SECTION OF FOWLER. BUILDING THIS	-		
		OUT TO A FULL CITY STANDARD WILL ENHANCE	-		
		OPPORTUNITY FOR DEVELOPMENT ALONG THIS CORRIDOR.	-		
		THIS PROJECT WILL BRING FULL MULTIMODAL	-		
		FACILITIES TO THIS SECTION OF FOWLER.	-		
		ADDITIONAL OPERATING COSTS:	-		
		ADDED MILEAGE OF ROADWAYS INCREASES THE NEED	-		
		FOR ADDITIONAL STAFF AND EQUIPMENT FOR SWEEPING,	-		
		PLOWING, STRIPING AND SIGN MAINTENANCE. ADDED	-		
		MILEAGE OF ROADWAYS INCREASES THE NEED FOR LONG	-		
		TERM REPAIR AND REPLACEMENT. INCREASED MILEAGE	-		
		OF BICYCLE AND PEDESTRIAN FACILITIES ADJACENT TO	-		
		CITY PARKS OR UN-ANNEXED PROPERTIES THE MILES OF	-		
		THESE FACILITIES THAT REQUIRE SWEEPING, PLOWING,	-		
		AND LONG-TERM REPLACEMENT BY THE CITY. THIS	-		
		PROJECT WILL ADD STREETLIGHT INVENTORY THAT WILL	-		
		NEED TO BE MAINTAINED. INCREASED NUMBERS OF STREET	-		
		LIGHTS REQUIRE ADDITIONAL STAFF FOR MAINTENANCE.	-		

FIRE CAPITAL & EQUIPMENT

Fire Capital and Equipment Fund - 187
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The Fire Capital and Equipment Fund is funded by four mills approved by voters on November 6, 2007 to support the Fire Departments equipment and capital reserve plan. Four mills in fiscal year 2023 are expected to generate approximately \$600,000 in property tax revenue for the fund.

MAJOR PROJECTS

Significant items in the capital plan includes a fire engine replacement and radio replacements in fiscal year 2027, a self-contained breathing apparatus in fiscal year 2028. The five-year CIP also includes regular replacements of light duty vehicles and annual costs for personal protective equipment (PPE). Additional details are included on the following pages.

Fire Capital and Equipment Fund - 187
2024-2028 Capital Improvement Program (CIP) Schedule
Vehicles, Equipment, Intangibles & Other

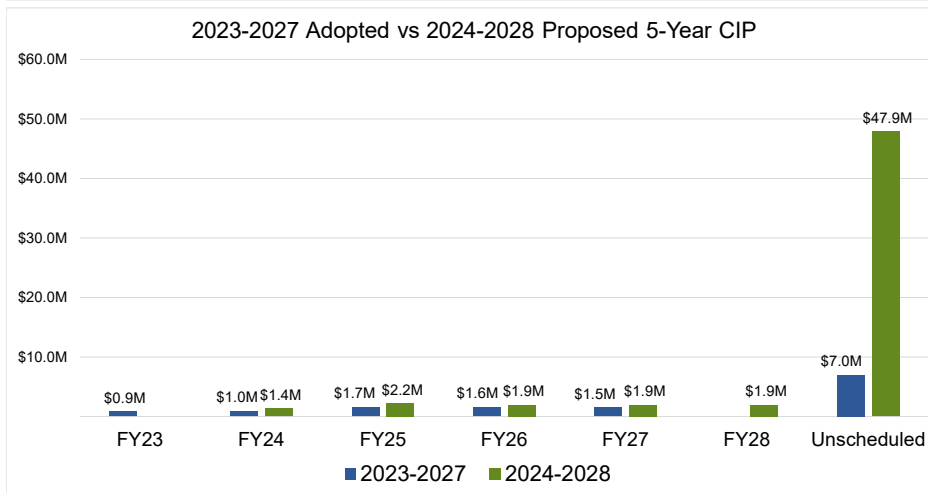
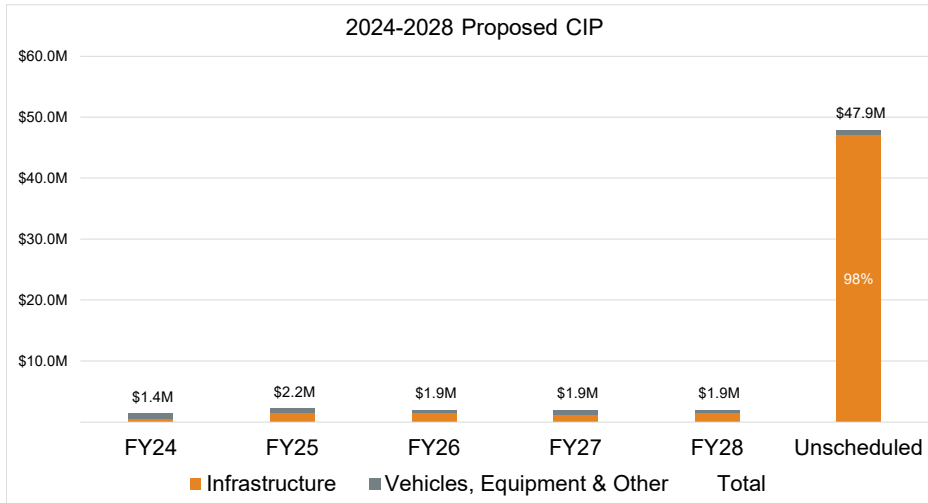
No.	Project Name	Funding	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
FE06	RADIO REPLACEMENT PROGRAM	VOTED MILL	\$ -	\$ -	\$ -	\$ 672,000	\$ -	\$ 672,000	\$ -
FE10	SELF-CONTAINED BREATHING	VOTED MILL	-	-	-	-	507,000	507,000	-
FE12	PERSONAL PROTECTIVE EQUIP	VOTED MILL	43,000	44,250	45,600	47,000	48,400	228,250	324,600
FE15	CARDIAC MONITOR REPLACEME	VOTED MILL	-	-	-	-	-	-	400,000
FE16	EXTRICATION TOOLS	VOTED MILL	-	-	-	-	-	-	225,000
FE18	LIGHT DUTY VEHICLES	VOTED MILL	-	180,000	-	80,000	120,000	380,000	250,000
FE20	FIRE ENGINE REPLACEMENT	VOTED MILL	-	-	-	1,600,000	-	1,600,000	2,000,000
FE25	WILDLAND PPE	VOTED MILL	-	-	-	-	-	-	75,000
			\$ 43,000	\$ 224,250	\$ 45,600	\$ 2,399,000	\$ 675,400	\$ 3,387,250	\$ 3,274,600

Project Description	Fiscal Year	Description	Amount	Total	Project #
RADIO REPLACEMENT PROGRAM	2027	REPLACEMENT OF FD MOBILE AND PORTABLE RADIOS	672,000	672,000	FE06
SELF-CONTAINED BREATHING	2028	SELF-CONTAINED BREATHING APPARATUS	507,000	507,000	
		DESCRIPTION:	-		
		SCBA ARE WORN BY THE FIREFIGHTERS FOR RESPIRATORY	-		
		PROTECTION WHEN IN IMMEDIATELY DANGEROUS TO LIFE	-		
		AND HEALTH (IDLH) ENVIRONMENTS AS REQUIRED BY OSHA	-		
		THE ANTICIPATED LIFE SPAN OF A SCBA IS 10-12 YEARS	-		FE10
		THE DEPARTMENT LAST PURCHASED SCBAS IN 2017.	-		
		SCBAS REQUIRE ANNUAL MAINTENANCE BY A LICENSED	-		
		THIRD PARTY. THIS PURCHASE WOULD BE FOR NEW	-		
		SCBA INCLUDING FRAMES, BOTTLES, FACEPIECE, AND	-		
		REGULATORS.	-		
PERSONAL PROTECTIVE EQUIP	2024	DESCRIPTION:	43,000	552,850	
	2025	TODAY EACH MEMBER OF THE BOZEMAN FIRE DEPARTMENT	-		
	2026	IS ISSUED TWO SETS OF PERSONAL PROTECTIVE	-		
	2027	EQUIPMENT (PPE), A PRIMARY AND A BACKUP SET.	-		
	2028	THE NFPA AND MANUFACTURER GUIDELINES RECOMMEND	-		
	UNSCHEDULED	THAT PPE USED BY FIREFIGHTERS, OFTEN REFERRED TO	-		
		AS TURNOUT GEAR, BE REPLACED EVERY 10 YEARS DUE TO	-		
		THE BREAKDOWN OF THE PROTECTIVE FIBERS THAT ARE	-		
		USED TO MAKE THE GEAR. PRESENTLY THE FIRE	-		
		DEPARTMENT PURCHASES GEAR ON A ROTATING CYCLE SO	-		
		THAT A FIREFIGHTERS PRIMARY GEAR IS 0-5 YEARS OLD	-		
		AND THEIR BACK-UP GEAR IS 6-10 YEARS OLD.	-		
		ALTERNATIVES CONSIDERED:	-		FE12
		USE OTHER FUNDING SOURCES SUCH AS GENERAL FUND	-		(FY24)
		ADVANTAGES OF APPROVAL:	-		
		EQUIPMENT WILL REMAIN UP TO DATE AND EFFECTIVE	-		
		ADD OPERATING COSTS:	-		
		NONE	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		FY2025	44,250		
		FY2026	45,600		
		FY2027	47,000		
		FY2028	48,400		
		UNSCHEDULED	324,600		

Project Description	Fiscal Year	Description	Amount	Total	Project #
CARDIAC MONITOR REPLACEMENT	UNSCHEDULED	CARDIAC MONITOR REPLACEMENT	400,000	400,000	FE15
EXTRICATION TOOLS	UNSCHEDULED	EXTRICATION TOOLS	225,000	225,000	FE16
LIGHT DUTY VEHICLES	2025	EMS TRAINING - STATION 4 NEW POSITION	55,000	630,000	
	2027	EMERGENCY MANAGER - NEW POSITION	50,000		
	2028	TRAINING OFFICER REPLACEMENT	55,000		
		OTHER	20,000		FE18
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		FY2027	80,000		
		FY2028	120,000		
		UNSCHEDULED	250,000		
FIRE ENGINE REPLACEMENT	2027	LADDER TRUCK REPLACEMENT	1,600,000	1,600,000	FE20
FIRE ENGINE REPLACEMENT	UNSCHEDULED	LADDER TRUCK REPLACEMENT	2,000,000	2,000,000	
WILDLAND PPE	UNSCHEDULED	WILDLAND PPE	75,000	75,000	FE25

PARKS & TRAILS MAINTENANCE DISTRICT

Parks & Trails District Fund - 195
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The Parks & Trails District Fund is a special revenue fund that accounts for special assessment revenues levied, received, and expended specifically for Bozeman Parks & Trails. The Citizens of Bozeman voted to approve the creation of a Parks & Trails District on May 5, 2020. The district was created to implement solutions to three major issues:

- **Deferred Maintenance:** The cost of deferred maintenance in our parks and trails is currently ~\$6.8 million. This includes assets that need to be repaired or replaced because they are beyond their useful life.
- **Operations and Maintenance:** Our current level of service for park and trail maintenance is reactionary in nature. The District will provide a funding source for current city parks and trails, new park projects coming on-line soon (Story Mill Park, Sports Park, Path to the M, etc.) and 235 acres of neighborhood parks and trails throughout the city that property owners associations are currently maintaining. The Commission determined a five-year phase in plan of silver level of services across all parks.
- **Equity:** The district eliminates the need for homeowner associations (HOAs) to maintain city parks and trails in their subdivision through HOA fees. These city property owners' who currently pay both general taxes and HOA fees for park and trail maintenance will no longer be paying a higher share of the system costs.

MAJOR PROJECTS:

The most significant project in the Parks & Trails District Fund is a \$42M project which is currently unscheduled to build a new complex for parks employees and equipment. The current parks barn and storage areas on Rouse Ave are not large enough for operations and staff. Space will continue to shrink as new staff and equipment are needed to maintain operations and expand in parks that are coming online in new developments within the City. Design for the shop complex is included in the CIP in fiscal year 2025 at \$120,000 and will inform the future project. Deferred maintenance on existing parks is also large portion of the CIP. Additional details and projects can be found on the following pages.

Parks & Trails District Fund - 195
2024-2028 Capital Improvement Program (CIP) Schedule
Vehicles, Equipment, Intangibles & Other

No.	Project Name	Funding	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
PTD01	LARGE DECK MOWER	ASSESSMENT	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 160,000	\$ -
PTD03	PLAYGROUND/SKATE PARK IMP	ASSESSMENT	630,000	500,000	250,000	500,000	250,000	2,130,000	500,000
PTD04	PARK VEHICLES	ASSESSMENT	135,000	135,000	93,000	93,000	98,000	554,000	150,000
PTD05	TOOLCAT MULTI PURPOSE	ASSESSMENT	90,000	-	90,000	-	90,000	270,000	-
PTD11	PARKS: BACKHOE	ASSESSMENT	-	-	-	-	-	-	130,000
			\$ 855,000	\$ 715,000	\$ 433,000	\$ 673,000	\$ 438,000	\$ 3,114,000	\$ 780,000

Infrastructure

No.	Project Name	Funding	Operating Budget Impact	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
PTD02	PARKS RESTROOM UPGRADES	ASSESSMENT	NEGLIGIBLE	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000	\$ -
PTD06	PARK SHELTER REPLACEMENT	ASSESSMENT	NEGLIGIBLE	60,000	400,000	-	-	-	460,000	320,000
PTD08	BRIDGE REPLACEMENTS	ASSESSMENT	NEGLIGIBLE	-	350,000	-	-	-	350,000	500,000
PTD09	DEFERRED MAINTENANCE	ASSESSMENT	NEGLIGIBLE	100,000	350,000	1,500,000	1,250,000	1,500,000	4,700,000	2,000,000
PTD12	PARKS SHOP COMPLEX	TBD	UNKNOWN	-	120,000	-	-	-	120,000	42,000,000
PTD13	SPORTS COMPLEX	ASSESSMENT	NEGLIGIBLE	370,000	-	-	-	-	370,000	-
PTD14	SIDEWALK REPLACE-PARKS	ASSESSMENT	NEGLIGIBLE	-	-	-	-	-	-	88,000
PTD15	SOFTBALL LIGHTING	ASSESSMENT	POSITIVE	-	-	-	-	-	-	1,200,000
PTD16	IRRIGATION SYSTEM	ASSESSMENT	POSITIVE	-	-	-	-	-	-	1,000,000
				\$ 530,000	\$ 1,495,000	\$ 1,500,000	\$ 1,250,000	\$ 1,500,000	\$ 6,275,000	\$ 47,108,000

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
PLAYGROUND/SKATE PARK IMP	2024	PLAYGROUND EQUIPMENT & SKATE PARK IMPROVEMENTS	630,000	2,630,000	PTD03
	2025	DESCRIPTION:	-		
	2026	CONTINUED REPLACEMENT OF ANTIQUATED PLAYGROUNDS	-		
	2027	AND SKATE PARK IMPROVEMENTS.	-		
	2028	ALTERNATIVES CONSIDERED:	-		
	UNSCHEDULED	FIX AND REPAIR AS NEEDED	-		
		ADVANTAGES OF APPROVAL:	-		
		SAFE, COMPLIANT EQUIPMENT FOR OUR RESIDENTS TO ENJOY.	-		
		ADDITIONAL OPERATIONAL COSTS:	-		
		MINIMAL AS NEW PLAYGROUNDS OFFER LITTLE OR NO MAINTENANCE COSTS	-		
		MOVED THIS FROM GF092 TO GET IT OUT OF THE GENERAL FUND	-		
		ORIGINAL AMOUNT WAS 130,000	-		
		PRICES UPDATED DUE TO INFLATION AND TO ADD 2ND PLAYGROUND	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		FY2025	500,000		
		FY2026	250,000		
	FY2027	500,000			
	FY2028	250,000			
	UNSCHEDULED	500,000			

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
PARK VEHICLES	2024	PARK VEHICLES	135,000	704,000	PTD04
	2025	DESCRIPTION:	-		
	2026	THE PARKS DIVISION UTILIZES VEHICLES FOR MOWING,	-		
	2027	FERTILIZATION, IRRIGATION, INSPECTIONS, SNOW	-		
	2028	PLOWING AND REPAIRS OF THE CITY PARKS. CITY	-		
	UNSCHEDULED	PARKLAND NOW HAS GROWN TO OVER 500 ACRES THAT THE	-		
		PARKS DIVISION IS RESPONSIBLE FOR. NEW STAFF WILL BE	-		
		COMING ONLINE WITH THE DISTRICT RAMP UP PLAN TO	-		
		SILVER LEVEL OF SERVICES	-		
		ALTERNATIVES CONSIDERED:	-		
		NONE	-		
		ADVANTAGES OF APPROVAL:	-		
		THIS INSURES SAFE AND RELIABLE VEHICLES	-		
		ADD OPERATING COSTS:	-		
		REPAIR AND MAINTENANCE	-		
		PRICES UPDATED DUE TO INFLATION AND WE	-		
		ADDED A VEHICLE THAT WAS IN GF115 TO GET IT	-		
	OUT OF THE GENERAL FUND	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025	135,000			
	FY2026	93,000			
	FY2027	93,000			
	FY2028	98,000			
	UNSCHEDULED	150,000			

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
TOOLCAT MULTI PURPOSE	2024	TOOLCAT MULTI-PURPOSE VEHICLE	90,000	270,000	PTD05
	2026	DESCRIPTION:	-		
	2028	THE PARKS DIVISION UTILIZES VEHICLES FOR MOWING, FERTILIZATION, IRRIGATION, INSPECTIONS, SNOW PLOWING AND REPAIRS OF THE CITY PARKS. CITY PARKLAND WILL CONTINUE TO GROW THAT THE PARKS DIVISION IS RESPONSIBLE FOR. NEW STAFF WILL BE COMING ONLINE WITH THE DISTRICT RAMP UP PLAN TO SILVER LEVEL OF SERVICE. ALTERNATIVES CONSIDERED: NONE ADVANTAGES OF APPROVAL: THIS INSURES SAFE AND RELIABLE VEHICLES ADD OPERATING COSTS: REPAIR AND MAINTENANCE PRICE UPDATED DUE TO INFLATION PROJECT APPROPRIATION IN OTHER YEARS: FY2026 FY2028	- - - - - - - - - - - - 90,000 90,000		
	2024	PARK SHELTER REPLACEMENT	60,000	780,000	
	2025	DESCRIPTION: REPLACING AGING STRUCTURES. ALTERNATIVES CONSIDERED: REMOVE STRUCTURE ADVANTAGES OF APPROVAL: PARK AMENITY ADD OPERATING COSTS: REPAIR AND MAINTENANCE UPDATED PRICE DUE TO INFLATION PROJECT APPROPRIATION IN OTHER YEARS: FY2025 UNSCHEDULED	- - - - - - - - - 400,000 320,000		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
BRIDGE REPLACEMENTS	2025	BRIDGE REPLACEMENTS	350,000	850,000	PTD08
	UNSCHEDULED	DESCRIPTION:	-		
		REPLACING AGING STRUCTURES.	-		
		ALTERNATIVES CONSIDERED:	-		
		REMOVE STRUCTURE	-		
		ADVANTAGES OF APPROVAL:	-		
		PARK OR TRAIL AMENITY	-		
		ADD OPERATING COSTS:	-		
		REPAIR AND MAINTENANCE	-		
		UPDATED PRICE DUE TO INFLATION	-		
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	UNSCHEDULED	500,000			
DEFERRED MAINTENANCE	2024	DEFERRED MAINTENANCE	100,000	6,700,000	PTD09
	2025	DESCRIPTION:	-		
	2026	PLACEHOLDER FOR HOW WE IMPLEMENT THE DISTRICT	-		
	2027	UPDATED DUE TO INFLATION	-		
	2028	PROJECT APPROPRIATION IN OTHER YEARS:	-		
	UNSCHEDULED	FY2025	350,000		
		FY2026	1,500,000		
		FY2027	1,250,000		
	FY2028	1,500,000			
	UNSCHEDULED	2,000,000			
PARKS: BACKHOE	UNSCHEDULED	PARKS: BACKHOE	130,000	130,000	PTD11
		DESCRIPTION:	-		
		THIS PIECE OF EQUIPMENT WOULD REPLACE THE CURRENT	-		
		PARKS BACKHOE (1992- 4455 HOURS)	-		
		ALTERNATIVES CONSIDERED:	-		
		CONTINUE TO UTILIZE THE OLDER BACKHOE AND REPAIR	-		
		AND MAINTAIN AS NECESSARY. POTENTIALLY, BORROW	-		
		FROM ANOTHER DEPARTMENT.	-		
		ADVANTAGES OF APPROVAL:	-		
		INCREASED RELIABILITY AND SAFETY FOR STAFF	-		
		OPERATING AND REPAIR COSTS ARE EXPECTED TO BE	-		
		LOWER THAN THE EXISTING VEHICLE.	-		

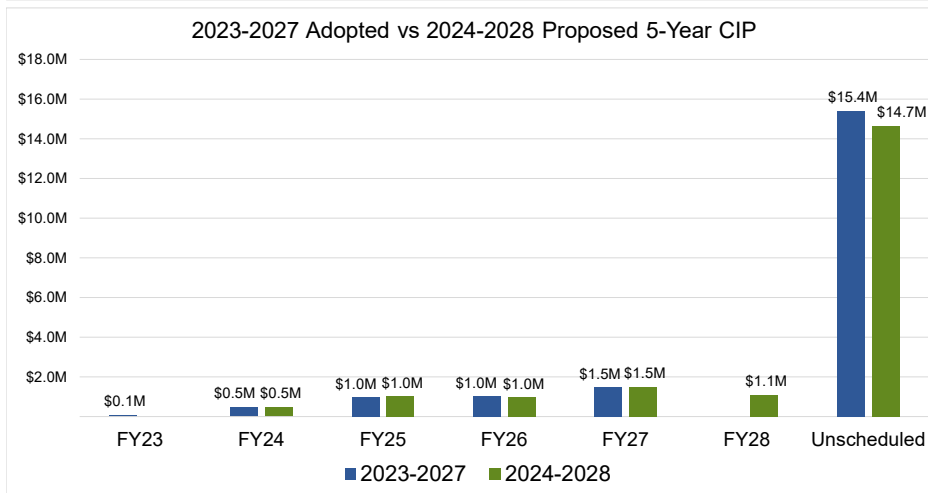
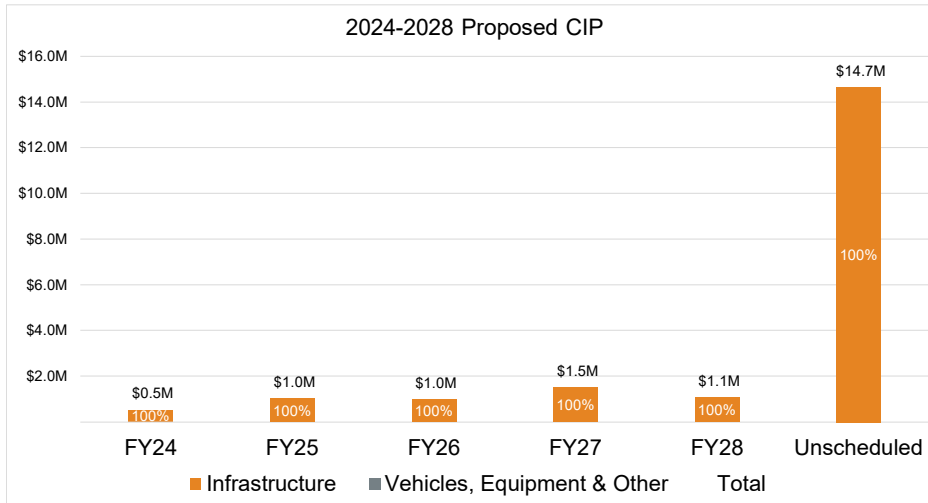
Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
PARKS SHOP COMPLEX	2025	DESCRIPTION:	120,000	42,120,000	
	UNSCHEDULED	DESIGN PLANS FOR PARKS SHOP COMPLEX:	-		
		PLANS FOR A NEW COMPLEX FOR PARKS EMPLOYEES AND	-		
		EQUIPMENT ON LAND AT THE SPORTS COMPLEX	-		
		THE CURRENT PARKS BARN AND STORAGE AREAS ARE	-		
		NOT LARGE ENOUGH TO HOUSE WHAT WE HAVE NOW,	-		
		SPACE WILL CONTINUE TO SHRINK AS WE ADD	-		PTD12
		STAFF AND EQUIPMENT TO TAKE OVER MORE PARKLAND	-		
		THAT IS CURRENTLY BEING CONTRACTED AND NEW PARKS	-		
		THAT ARE COMING ONLINE IN NEW DEVELOPMENTS	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		UNSCHEDULED	42,000,000		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
SPORTS COMPLEX	2024	SPORTS COMPLEX - CONSTRUCTION OF 'PROJECT RELATED' COTTONWOOD ROAD AREA WATER & WASTEWATER IMPROVEMEN	370,000	370,000	
		DESCRIPTION:	-		
		AS OWNER OF THE SPORTS PARK PROPERTY, THE CITY IS	-		
		REQUIRED TO CONSTRUCT A NUMBER OF STREET, WATER,	-		
		AND SEWER IMPROVEMENTS. IN APPROVAL OF THE	-		
		SPORTS PARK PURCHASE, \$1,778,000 WAS APPROVED	-		
		IN TOP BOND FUNDING FOR THESE INFRASTRUCTURE	-		
		IMPROVEMENTS: BAXTER LANE, COTTONWOOD ROAD,	-		
		DURSTON/COTTONWOOD INTERSECTION, FLANDERS MILL	-		
		ROAD (INCLUDING DITCH), AND OAK STREET. WE	-		
		ESTIMATE THAT THE BOND FUNDING WILL NOT BE	-		
		SUFFICIENT TO COVER THE COTTONWOOD ROAD (OR OAK	-		
		STREET) IMPROVEMENTS. WE ANTICIPATE NEEDING TO	-		
		BUILD THE PROJECT-RELATED PORTIONS OF THE	-		
		COTTONWOOD ROAD STREET-RELATED IMPROVEMENTS	-		PTD13
		WITH ARTERIAL & COLLECTOR DISTRICT DOLLARS.	-		
		THE RELATED WATER AND SEWER-LINE IMPROVEMENTS	-		
		WILL NEED TO COME FROM THE GENERAL FUND.	-		
		ALTERNATIVES CONSIDERED:	-		
		DELAY THE IMPROVEMENTS.	-		
		ADVANTAGES OF APPROVAL:	-		
		PROPER CONSTRUCTION OF THE ADJACENT STREET, WATER,	-		
		AND SEWER IMPROVEMENTS, IN CONCERT WITH OUR	-		
		DEVELOPMENT REGULATIONS. BETTER ACCESS AND	-		
		AMENITIES FOR THE SPORTS PARK.	-		
		ADD OPERATING COSTS:	-		
		THE CITY'S STREET MAINTENANCE FUNDS WILL MAINTAIN	-		
		THE STREET SURFACE, ONCE CONSTRUCTED. THE	-		
		UTILITIES WILL MAINTAIN THE PIPES ONCE INSTALLED.	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
SIDEWALK REPLACE-PARKS	UNSCHEDULED	PARK SIDEWALK REPLACEMENTS COOPER PARK	88,000	88,000	
		DESCRIPTION:	-		
		SIDEWALKS IDENTIFIED FOR REPLACEMENT DUE TO	-		
		DETERIORATING CEMENT, MISSING SECTIONS AND	-		
		HEAVING FROM WEATHER AND TREE ROOTS. NEW	-		
		SIDEWALKS MUST MEET OR EXCEED CITY CODE.	-		
		REPLACING THE OLD SIDEWALK WILL RESULT IN A SAFER	-		PTD14
		SIDEWALK YEAR-ROUND AND ENABLE THE SIDEWALK	-		
		PLOWS TO BETTER CLEAN THE SURFACES	-		
		ALTERNATIVES CONSIDERED:	-		
		MAINTAIN EXISTING SIDEWALKS AND PATCH AND REPAIR	-		
		CHANGES FROM LAST CIP: NONE	-		
SOFTBALL LIGHTING	UNSCHEDULED	SOFTBALL COMPLEX LIGHTING	1,200,000	1,200,000	
		DESCRIPTION:	-		
		REPLACE THE CURRENT FIELD LIGHTS AT THE	-		
		SOFTBALL COMPLEX WITH APPROPRIATE FIELD LIGHTS	-		
		ALTERNATIVES CONSIDERED:	-		
		CONTINUE TO USE THE OLD LIGHTS.	-		PTD15
		ADVANTAGES OF APPROVAL:	-		
		EFFICIENT LED LIGHTING THAT IS DARK SKY COMPLIANT	-		
		AND DOES NOT PRODUCE LIGHT POLLUTION.	-		
		OPERATING COSTS:	-		
		LESS THAN WITH THE CURRENT SYSTEM	-		
IRRIGATION SYSTEM	UNSCHEDULED	IRRIGATION SYSTEM UPGRADES	1,000,000	1,000,000	
		DESCRIPTION:	-		
		REPLACE OLD AND OUTDATED IRRIGATION SYSTEMS	-		
		THROUGHOUT THE CITY.	-		
		ALTERNATIVES CONSIDERED:	-		
		CONTINUE TO IRRIGATE WITH THE OLD SYSTEMS AND	-		
		REPAIR THEM AS NEEDED.	-		
		ADVANTAGES OF APPROVAL:	-		PTD16
		EFFICIENT AND UPDATED SYSTEMS THAT MONITOR ET	-		
		RATES, SHUT DOWN WHEN RAINING AND ARE IN LINE	-		
		WITH THE CITY'S WATER CONSERVATION EFFORTS.	-		
		OPERATING COSTS:	-		
		REDUCED DRAMATICALLY WITH NEW SYSTEMS THAT	-		
		TAKE ADVANTAGE OF TODAY'S TECHNOLOGY TO	-		
		REDUCE WATER USAGE AND LABOR	-		

STREET & CURB RECONSTRUCTION

Street Reconstruction Fund - 504
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The Street Reconstruction Fund accounts for reconstruction projects of streets and curbs. The capital plan includes the use of Street Maintenance District dollars, Special Improvement Districts (SIDs) and Payback Districts.. The policy for required matches with SIDs is outlined in Commission Resolution No. 4507. The program was updated on May 18, 2020 with the Commission's adoption of Resolution 5174. Each project is dependent upon the creation of a SID or Payback District to pay for a share of the project costs. If preliminary information indicates that property owners along the street are likely to have sufficient protests to prevent creation of the SID, we recommend moving to the next project on the list.

MAJOR PROJECTS:

The only significant change in the Street Reconstruction CIP is the addition of the N Grand (Beall to Peach) project in fiscal year 2028. This project will be funded by a special improvement district and was previously unscheduled.

Street Reconstruction Fund - 504
2024-2028 Capital Improvement Program (CIP) Schedule
Infrastructure

No.	Project Name	Funding	Operating Budget Impact	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year	Unscheduled
									CIP	
SCR01	CURB SPOT REPAIR - CIP	ASSESSMENT	NEGLIGIBLE	\$ 105,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 125,000	\$ 575,000	\$ -
SCR23	UNSCHEDED STREET RECONST	ASSESSMENT	UNKNOWN	-	-	-	-	-	-	14,650,404
SCR26	BOGERT PL CHURCH TO STORY	ASSESSMENT	NEGLIGIBLE	402,000	-	-	-	-	402,000	-
SCR27	W STORY - 4TH TO 8TH	ASSESSMENT	NEGLIGIBLE	-	-	854,400	-	-	854,400	-
SCR28	S BLACK BABCOCK TO STRY	ASSESSMENT	NEGLIGIBLE	-	901,800	-	-	-	901,800	-
SCR29	W DICKERSON - WILL TO 8TH	ASSESSMENT	NEGLIGIBLE	-	-	-	1,363,200	-	1,363,200	-
SCR30	N GRAND (BEALL TO PEACH)	ASSESSMENT	NEGLIGIBLE	-	-	-	-	950,000	950,000	-
				\$ 507,000	\$ 1,011,800	\$ 969,400	\$ 1,483,200	\$ 1,075,000	\$ 5,046,400	\$ 14,650,404

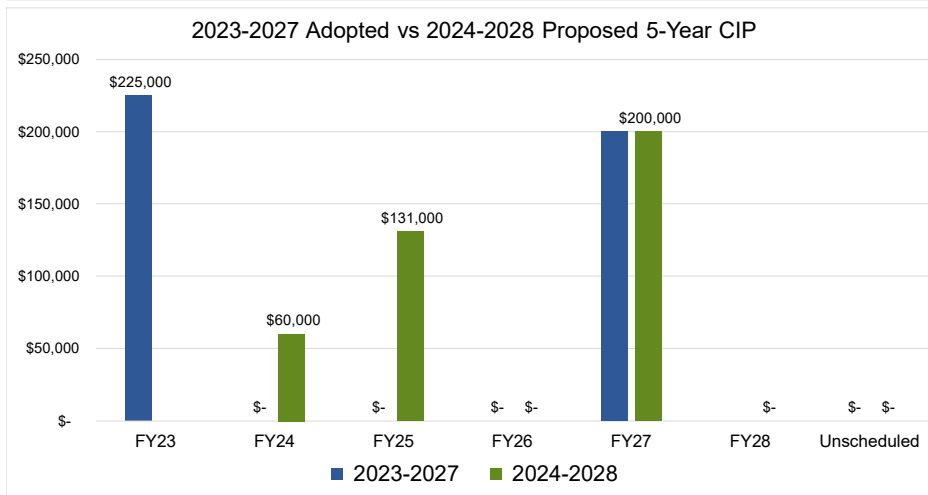
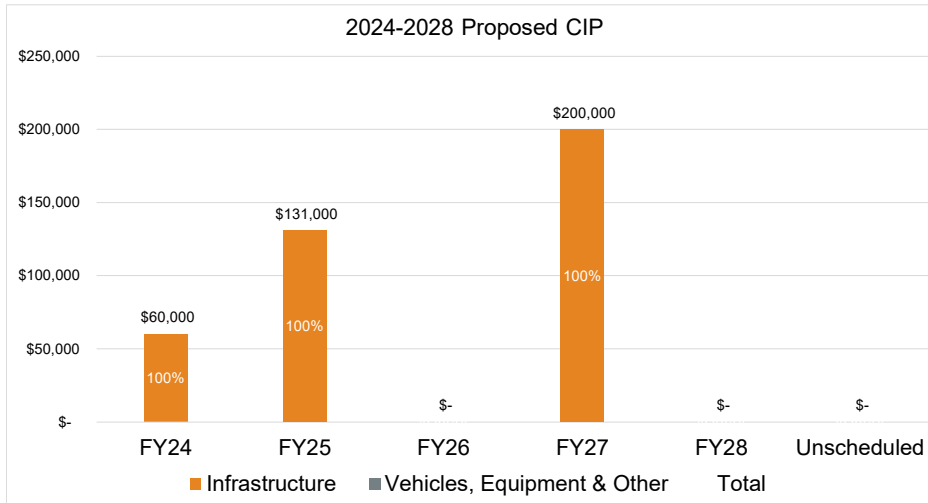
Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
CURB SPOT REPAIR - CIP	2024	ANNUAL CURB REPLACEMENT & CONCRETE REPAIR PROGRAM	60,000	575,000	SCR01
	2025	DESCRIPTION:	-		
	2026	WHEN A PEDESTRIAN RAMP IS INSTALLED, MANY TIMES	-		
	2027	THE ADJACENT CURBS NEED TO BE REPLACED IN ORDER TO	-		
	2028	GET DRAINAGE TO NOT STOP AT THE NEW RAMP.	-		
		SMALLER CURB REPAIRS CAN BE NECESSARY RATHER THAN	-		
		REPLACING A WHOLE BLOCK. THESE REPAIRS RESULT IN	-		
		IMPROVED STORMWATER CONTROL AND FACILITATES	-		
		BETTER STREET SWEEPING. ADDITIONALLY, BROKEN CURBS	-		
		CAN BE HAZARDOUS TO VEHICLE TIRES. THESE	-		
		IMPROVEMENTS CAN BE COMBINED WITH ADA RAMP	-		
		REPLACEMENT WORK AND INLET REPLACEMENT WORK.	-		
		ALTERNATIVES CONSIDERED:	-		
		CONTINUE CURRENT OPERATIONS.	-		
		ADVANTAGES OF APPROVAL:	-		
		THIS WILL ALLOW COMPLETION OF SMALLER PROJECTS	-		
	INSTEAD OF WAITING FOR AN ENTIRE BLOCK TO BE	-			
	REPAIRED.	-			
	ADDITIONAL OPERATING COSTS:	-			
	COST OF MATERIALS	-			
	CHANGE FROM LAST CIP:	45,000			
	PRICE INCREASE DUE TO CURRENT INFLATION.	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025	110,000			
	FY2026	115,000			
	FY2027	120,000			
	FY2028	125,000			

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
UNSCHED STREET RECONST	UNSCHEDULED	UNSCHEDULED STREET RECONSTRUCTION PROJECTS -	14,650,404	14,650,404	
		DESIGN & CONSTRUCTION:	-		
		S GRAND (OLIVE TO COLLEGE) \$1,308,000	-		
		S GRAND (COLLEGE TO GARFIELD) \$858,600	-		
		SHORT (3RD TO BLACK) \$838,200	-		
		W LAMME (7TH TO TRACY) \$1,353,000	-		
		S 5TH (OLIVE TO COLLEGE) \$1,320,600	-		
		S 5TH (COLLEGE TO GARFIELD) \$876,600	-		SCR23
		S 3RD (OLIVE TO HARRISON) \$1,552,200	-		
		BOND STREET (ROUSE TO GOLD) \$460,200	-		
		IDA STREET (FRONT TO DAVIS) \$1,220,400	-		
		N 5TH (MAIN TO LAMME) \$230,004	-		
		W OLIVE (8TH TO TRACY) \$1,622,400	-		
		W KOCH (8TH TO TRACY) \$1,635,600	-		
		W HARRISON (WILSON TO 8TH) \$1,374,600	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
BOGERT PL CHURCH TO STORY	2024	BOGERT PLACE - CHURCH TO STORY DESCRIPTION: RECONSTRUCTION OF BOGERT PLACE FROM CHURCH STREET TO STORY STREET, INCLUDING REPAIRS TO FAILED CURBS & GUTTERS. THE STREET IS ALREADY IN A FAILING CONDITION AND CONTINUES TO FUNCTION; HOWEVER, EVENTUALLY THE STREET WILL BECOME DETERIORATED TO A POINT WHERE IT IS UNSAFE TO MAINTAIN AND KEEP OPEN TO PUBLIC USE. THIS PROJECT WILL PROVIDE A CITY STANDARD STREET SECTION, WITH ADA COMPLIANT PEDESTRIAN RAMPS, PAVEMENT MARKINGS AND SIGNAGE WHICH WILL IMPROVE PEDESTRIAN SAFETY. ALSO, NEW ASPHALT AND DRAINAGE IMPROVEMENTS WILL ELIMINATE POTHOLES AND MINIMIZE ICE BUILDUP. ADA COMPLIANCE AND MS4 PERMIT COMPLIANCE WILL BE MET AT COMPLETION. THIS PROJECT WILL TRIGGER WATER, SEWER, AND STORM DRAIN IMPROVEMENT PROJECTS WITHIN THE RECONSTRUCTION AREA. FOR PLANNING PURPOSES, PROJECT ESTIMATES UTILIZE THE MOST RECENT ADJUSTMENTS TO LOCAL STREET RECONSTRUCTION FUNDING VIA A SPECIAL IMPROVEMENT DISTRICT ASSESSMENT. ALTERNATIVES CONSIDERED: CONTINUE CURRENT OPERATIONS ADDITIONAL OPERATING COST: COST OF MATERIALS	402,000 -	402,000	SCR26

LIBRARY DEPRECIATION

Library Depreciation Fund - 561
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

At the end of each fiscal year, unspent budget authority within the Library's departmental budget in the General Fund is transferred to this fund. The amount transferred each year fluctuates greatly; especially when personnel positions remain vacant for extended periods of time.

MAJOR PROJECTS:

New costs in the Library Depreciation capital plan include automatic blinds in fiscal year 2024 and new carpet in the public area in fiscal year 2025. Additional details and justifications are included on the following pages.

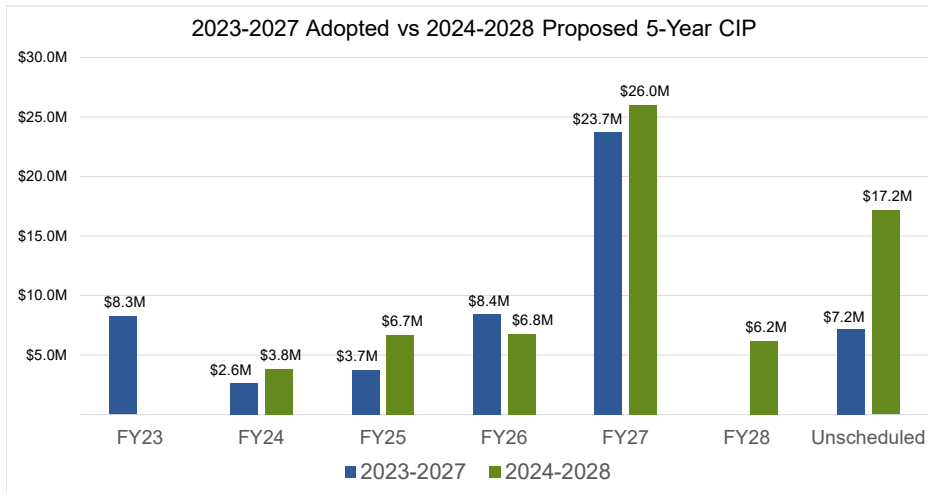
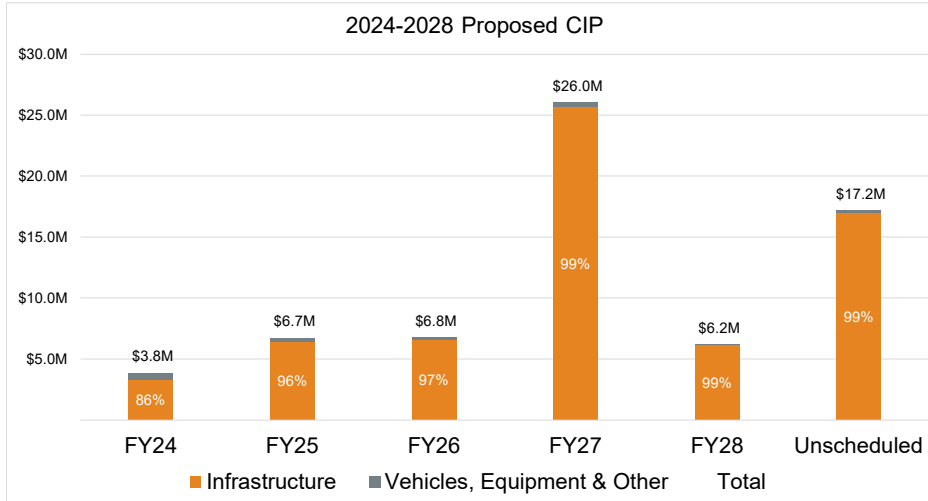
Library Depreciation Fund - 561
 2024-2028 Capital Improvement Program (CIP) Schedule
 Infrastructure

No.	Project Name	Funding	Operating Budget Impact						Total 5-Year CIP	Unscheduled
				FY2024	FY2025	FY2026	FY2027	FY2028		
LIB22	NEW CARPET PUBLIC AREA	PROPERTY TAX & DONATIONS	NONE	\$ -	\$ 131,000	\$ -	\$ -	\$ -	\$ 131,000	\$ -
LIB31	AIRCOOLED CHILLER REPLACE	PROPERTY TAX & DONATIONS	NEGLIGIBLE	-	-	-	200,000	-	200,000	-
LIB32	AUTOMATIC BLINDS	PROPERTY TAX & DONATIONS	NONE	60,000	-	-	-	-	60,000	-
				\$ 60,000	\$ 131,000	\$ -	\$ 200,000	\$ -	\$ 391,000	\$ -

Project Description	Fiscal Year	Description	Amount	Total	Project #
New Carpet Public Area	2025	NEW CARPET IN PUBLIC AREAS	131,000	131,000	
		DESCRIPTION:	-		
		REPLACE WORN CARPET ON SECOND FLOOR	-		
		AND LABOR BOOKSHELF MOVING	-		
		ALTERNATIVES	-		
		NONE	-		LIB22
		ADDITIONAL OPERATING COSTS	-		
		NONE	-		
		CHAGNES FROM LAST CIP	-		
		NEW	-		
AirCooled Chiller Replace	2027	AIR-COOLED CHILLER REPLACEMENT FOR BOZEMAN	200,000	200,000	
		PUBLIC LIBRARY	-		
		DESCRIPTION:	-		
		THE BOZEMAN PUBLIC LIBRARY COOLING SYSTEM CONSISTS	-		
		OF A SINGLE AIR-COOLED CHILLER WHICH PROVIDES	-		
		CRITICAL ENVIRONMENTAL CONTROLS FOR THE FACILITY.	-		
		THE AVERAGE LIFE EXPECTANCY OF AN AIR-COOLED	-		
		CHILLER IS 15-20 YEARS. ORIGINALLY INSTALLED IN	-		
		2006, THE AIR-COOLED CHILLER IS LIKELY NEARING THE	-		
		END OF ITS EXPECTED LIFE.	-		
		ALTERNATIVES CONSIDERED:	-		LIB31
		AS SUGGESTED BY CITY COMMISSION.	-		
		ADVANTAGES OF APPROVAL:	-		
		A NEW UNIT WILL LIKELY BE MORE EFFICIENT, AS	-		
		REFRIGERANT COMPRESSION TECHNOLOGY HAS	-		
		ADVANCED SIGNIFICANTLY IN THE PAST 15 YEARS.	-		
		ADDITIONAL OPERATING COST:	-		
		THIS PROJECT WILL NOT RESULT IN ANY ADDITIONAL	-		
		OPERATING COSTS BEYOND EXISTING MAINTENANCE	-		
		SERVICE CONTRACTS.	-		
AUTOMATIC BLINDS	2024	REPLACE AUTOMATIC BLINDS	60,000	60,000	
		DESCRIPTION	-		
		REPLACE WORN OUT BLINDS PER FACILITES ADVICE	-		LIB32
		ALTERNATIVES CONSIDERED: NONE	-		
		ADDITIONAL OPERATING COST: NONE	-		

WATER

Water Fund - 600
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

Providing safe drinking water to the residents and visitors of Bozeman is the essential function of the City of Bozeman Water and Wastewater Funds. The Water Fund is responsible for conveying potable water through 301 miles of water mains from the Sourdough and Lyman Creek Water Treatment plants. The Water Fund is an Enterprise Fund which means revenue from user fees are expected to pay for the total cost of operations and capital improvements.

MAJOR PROJECTS

Significant increases to the Water Fund capital plan include additional annual funding for the Water Pipe Replacement Program and increases to existing project costs due to inflation. A portion of projects also included in the Water Impact Fee Fund will support existing customers, and are included as new projects in this fund. Additional projects and justifications are included on the following pages.

Water Fund - 600
2024-2028 Capital Improvement Program (CIP) Schedule
Vehicles, Equipment, Intangibles & Other

No.	Project Name	Funding	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
W93	3426 TRUCK REPLACEMENT	RATES	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -
W97	REPLACE 1 TON TRUCK	RATES	58,300	-	-	-	-	58,300	-
W98	REPLACE 1 TON TRUCK	RATES	-	58,300	-	-	-	58,300	-
W100	REPLACE #3605 GMC CANYON	RATES	-	45,000	-	-	-	45,000	-
W104	REPLACE BACKHOE 3293	RATES	160,948	-	-	-	-	160,948	-
W105	REPLACE BACKHOE	RATES	-	165,777	-	-	-	165,777	-
W108	GROUND THAWER REPLACEMENT	RATES	-	-	90,200	-	-	90,200	-
W110	#3344:3/4 TON TRUCK REPLA	RATES	-	-	39,050	-	-	39,050	-
W111	METER SVC TRUCK REPLACMNT	RATES	-	-	51,700	-	-	51,700	-
W113	TRACKED SKID LOADER	RATES	150,000	-	-	-	-	150,000	-
W116	REPLACE SCADA VEHICLE	RATES	-	-	40,000	-	-	40,000	-
W122	REPLACE FORD ESCAPE	RATES	-	-	-	50,000	-	50,000	-
W130	REPLACE #3606 3/4 TON	RATES	-	-	-	55,000	-	55,000	-
W131	REPLACE COMP BACKHOE	RATES	-	-	-	187,000	-	187,000	-
W132	REPLACE #3662 1 TON	RATES	-	-	-	71,500	-	71,500	-
W135	REPLACE MINI EXCAVATOR	RATES	-	-	-	-	60,394	60,394	-
W136	NEW 3/4 TON METER TRUCK	RATES	55,000	-	-	-	-	55,000	-
WC08	WATER CONS VEHICLE	RATES	40,000	-	-	-	-	40,000	-
WWW1	WHEELED EXCAVATOR	RATES	-	-	-	-	-	-	170,500
			\$ 524,248	\$ 269,077	\$ 220,950	\$ 363,500	\$ 60,394	\$ 1,438,169	\$ 170,500

Water Fund - 600
2024-2028 Capital Improvement Program (CIP) Schedule
Infrastructure

No.	Project Name	Funding	Operating Budget Impact	Operating					Total 5-Year CIP	Unscheduled
				FY2024	FY2025	FY2026	FY2027	FY2028		
W03	ANNUAL WATER PIPE REPLACE	RATES	NONE	\$ 25,000	\$ 31,750	\$ 38,500	\$ 45,500	\$ 52,000	\$ 192,750	\$ -
W04	WATER PIPE REPLACEMENT	RATES	NONE	1,200,000	1,525,000	1,850,000	2,175,000	2,500,000	9,250,000	-
W71	PRV PH 2-AUTOMATION & INS	RATES	MINIMAL	-	-	-	-	-	-	7,000,000
W79	HYALITE DAM & RESERVOIR O	RATES / GRANTS	NEGLIGIBLE	262,500	-	3,937,500	-	-	4,200,000	-
W87	LYMAN TANK & TRANS MAIN	RATES	NONE	-	2,625,000	-	-	-	2,625,000	-
W88	LYMAN TANK & TRANSMISSION	RATES	POSITIVE	-	-	-	15,225,000	-	15,225,000	-
W89	MEMBRANE REPLACEMENT	RATES	NONE	500,000	500,000	-	-	-	1,000,000	-
W101	WTP TANK OUTLET MONITOR	RATES	NEGLIGIBLE	110,000	-	-	-	-	110,000	-
W114	WTP TANK MIXERS	RATES	NEGLIGIBLE	-	-	120,000	-	-	120,000	-
W115	HYALITE INTAKE REHAB	RATES	NONE	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
W119	PIPE & TANK MONITOR-CONST	RATES	NONE	-	1,750,000	-	-	-	1,750,000	-
W123	CHEMICAL STORAGE TANKS	RATES	NONE	-	-	-	1,000,000	1,000,000	2,000,000	-
W124	REPLACE CHAINS & PULLEYS	RATES	NONE	-	-	-	100,000	-	100,000	-
W125	SDBP EXPANSION	RATES	NEGLIGIBLE	-	-	-	1,000,000	-	1,000,000	-
W126	WTP SECURITY UPGRADE	RATES	NEGLIGIBLE	-	-	-	500,000	-	500,000	-
W127	HILLTOP TANK PAINTING	RATES	NONE	-	-	-	1,000,000	-	1,000,000	-
W128	BELT FILTER PRESS	RATES	NEGLIGIBLE	-	-	-	4,000,000	-	4,000,000	-
W133	TRANS MAIN WTP TO NASH	RATES	NONE	110,000	-	-	-	-	110,000	-
W137	BENCHTOP TURBIDMETER	RATES	NEGLIGIBLE	-	-	-	-	40,000	40,000	-
W138	VEHICLE STORAGE SHED	RATES	NONE	-	-	-	-	150,000	150,000	-
W139	FLOW METER REPLACEMENTS	RATES	NONE	-	-	-	-	100,000	100,000	-
W140	CHLORINE ANALYZER REPLACE	RATES	NONE	-	-	-	-	50,000	50,000	-
W141	SOUTH PRESS ZONE PRE-DES	RATES	NONE	350,000	-	-	-	-	350,000	-
W142	SOURDOUGH TRL DRAIN IMPRV	RATES	NONE	30,000	-	-	-	-	30,000	-
W143	HYALITE EQUALIZE RES DES	RATES	UNKNOWN	-	-	-	-	500,000	500,000	-
W144	HYALITE EQUALIZE RES CONS	RATES	UNKNOWN	-	-	-	-	-	-	10,000,000
W145	N 3RD WATER MAIN IMPRMNT	RATES	NONE	212,000	-	-	-	-	212,000	-
WIF52	WATERMAIN COTTONWOOD	RATES / IMPACT FEES	NEGLIGIBLE	525,000	-	-	-	-	525,000	-
WIF59	WESTERN TRANSMISSION MAIN	RATES / IMPACT FEES	NONE	-	-	400,000	-	-	400,000	-
WIF66	DAVIS LANE WATER IMPRMNT	RATES / IMPACT FEES	NONE	-	-	-	609,000	-	609,000	-
WIF67	HUFFIN/LAUREL WATER IMPR	RATES / IMPACT FEES	NONE	-	-	-	-	925,000	925,000	-
WIF68	STUCKY/S 27TH WATER IMPRV	RATES / IMPACT FEES	NONE	-	-	-	-	812,500	812,500	-
				\$ 3,324,500	\$ 6,431,750	\$ 6,546,000	\$ 25,654,500	\$ 6,129,500	\$ 48,086,250	\$ 17,000,000

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
3426 TRUCK REPLACEMENT	2024	3/4 TON FORD 4 WHEEL DRIVE REPLACEMENT DESCRIPTION: REPLACEMENT OF MAINTENANCE/SNOW PLOW VEHICLE. TRUCK GETS HEAVY USE AND IS CRITICAL TO OPERATIONS AND MAINTENANCE OF BOTH THE SOURDOUGH PLANT & LYMAN CREEK. IT IS A 2008 WITH HIGH MILEAGE. ALTERNATIVES CONSIDERED: RISK OF VEHICLE BREAKDOWN AND INCREASED REPAIR COSTS AS VEHICLE HAS HIGH MILEAGE & IS USED DAILY. ADVANTAGES OF APPROVAL: REDUCED MAINTENANCE COSTS AND DOWN TIME. ADDITIONAL OPERATING COSTS: NONE	60,000 - - - - - - - - - -	60,000	W93
REPLACE 1 TON TRUCK	2024	REPLACE 1 TON TRUCK 3361 DESCRIPTION: REPLACEMENT OF 2006 1 TON SERVICE TRUCK WITH 55328 MILES ALTERNATIVES CONSIDERED: RENT OR LEASE ADDITIONAL OPERATING COSTS: NONE CHANGES FROM LAST CIP: PRICE INCREASE DUE TO CURRENT INFLATION	53,000 - - - - - 5,300 -	58,300	W97
REPLACE 1 TON TRUCK	2025	REPLACE 1 TON TRUCK 3402 DESCRIPTION REPLACE 2008 1 TON TRUCK WITH 57593 MILES ALTERNATIVES CONSIDERED LEASE OR RENT ADDITIONAL OPERATING COSTS NONE CHANGES FROM LAST CIP PRICE INCREASE DUE TO INFLATION	53,000 - - - - - 5,300 -	58,300	W98

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
REPLACE #3605 GMC CANYON	2025	REPLACE #3605 GMC CANYON DESCRIPTION: THIS VEHICLE REPLACES #3605 THAT HAS BEEN USED ROUTINELY FOR SAMPLING UNTIL 2018. IT CURRENTLY HAS OVER 50,000 MILES ON IT. ALTERNATIVES CONSIDERED: CONTINUE DRIVING #3605 AND RISK BREAK DOWNS & INCREASED MAINTENANCE COSTS ADVANTAGES TO APPROVAL: NEW VEHICLE WILL BE MORE RELIABLE & RESULT IN LOWER MAINTENANCE & REPAIR COSTS ADDITIONAL OPERATING COSTS: MINIMAL MAINTENANCE COSTS	45,000 - - - - - - - - -	45,000	W100
REPLACE BACKHOE 3293	2024	REPLACE BACKHOE DESCRIPTION REPLACE 2006 CATERPILLAR BACKHOE WITH 2856 HR ALTERNATIVES CONSIDERED RENT OR LEASE ADDITIONAL OPERATION COSTS NONE CHANGES FROM LAST CIP PRICE INCREASE DUE TO CURRENT INFLATION	146,316 - - - - - 14,632 -	160,948	W104
REPLACE BACKHOE	2025	REPLACE BACKHOE 3419 DESCRIPTION REPLACE 2008 BACKHOE WITH 3077 HOURS ALTERNATIVES CONSIDERED NONE ADDITIONAL OPERATING COSTS NONE CHANGES FROM LAST CIP PRICE INCREASE DUE TO CURRENT INFLATION	150,706 - - - - - 15,071 -	165,777	W105

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
GROUND THAWER REPLACEMENT	2026	GROUND THAWER DESCRIPTION: REPLACE GROUND THAWER. CURRENTLY WE HAVE REHABBED AND REBUILT MANY OF THE COMPONENTS ON OUR CURRENT UNIT. THIS IS NECESSARY AS WE USE THIS TO THAW THE GROUND IN THE WINTER MONTHS TO DO NECESSARY EXCAVATION. ALTERNATIVES CONSIDERED: CONTINUE USING EXISTING 2001 GROUND THAWER. ADVANTAGES OF APPROVAL: HAVING A RELIABLE UNIT WILL GUARANTEE AVAILABILITY IN THE EVENT OF AN EMERGENCY IN THE WINTER MONTHS. WE CAN'T RELY ON RENTAL UNITS BEING AVAILABLE BECAUSE THEY ARE TYPICALLY HIGHLY SOUGHT AFTER WHEN THEY ARE NEEDED. ADDITIONAL OPERATING COSTS: GENERAL MAINTENANCE COSTS. CHANGES FROM LAST CIP: PRICE INCREASE DUE TO CURRENT INFLATION	82,000 - - - - - - - - - - - - - - - - - - - 8,200 -	90,200	W108
#3344:3/4 TON TRUCK REPLA	2026	3/4 TON PICKUP DESCRIPTION: REPLACE #3344. THIS TRUCK IS PRIMARILY USED FOR ROUTINE MAINTENANCE ACTIVITIES. IT WILL BE USED IN THE WINTER AS A PLOW TRUCK TO PLOW THE LOTS AND LIFT STATIONS. ALTERNATIVES CONSIDERED: CONTINUE USING #3344, 2006 3/4 TON PICKUP. ADVANTAGES OF APPROVAL: RELIABILITY AND EFFICIENCY. ADDITIONAL OPERATING COSTS: REDUCED REPAIR COSTS. GENERAL MAINTENANCE COSTS. CHANGES FROM LAST CIP: PRICE INCREASE DUE TO CURRENT INFLATION	35,500 - 3,550 -	39,050	W110

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
METER SVC TRUCK REPLACEMENT	2026	METER SERVICE TRUCK DESCRIPTION: REPLACE #3493. THIS IS A NECESSARY SERVICE VEHICLE FOR OUR METER OPERATIONS. ALTERNATIVES CONSIDERED: CONTINUE USING EXISTING 2009 METER SERVICE TRUCK. ADVANTAGES OF APPROVAL: INCREASED RELIABILITY AND EFFICIENCY. ADDITIONAL OPERATING COSTS: REDUCED REPAIR COSTS. GENERAL MAINTENANCE COSTS. CHANGES FROM LAST CIP: PRICE INCREASE DUE TO CURRENT INFLATION	47,000 - - - - - - - 4,700 -	51,700	W111
TRACKED SKID LOADER	2024	TRACKED SKID LOADER DESCRIPTION: USED TO OFFLOAD PALLETS AND TOTES OF CHEMICALS, SNOW REMOVAL, DRYING BED CLEANING, AND LYMAN ROAD CLEARING. OFFLOAD IS POTENTIALLY DANGEROUS WITHOUT IT AND COULD RESULT IN INJURIES. EQUIPPED WITH BUCKET, FORKS, SNOWBLOWER/PUSHER, TRAILER. ALTERNATIVES CONSIDERED: KEEP RELYING ON STREETS AVAILABILITY	150,000 - - - - - -	150,000	W113
REPLACE SCADA VEHICLE	2026	REPLACE SCADA VEHICLE DESCRIPTION: WILL REPLACE #3722, THE SCADA MANAGER'S VEHICLE, OR PROVIDE A VEHICLE FOR SCADA TECHNICIAN. ALTERNATIVES CONSIDERED: USE OLDER LESS RELIABLE VEHICLES ADDITIONAL OPERATING COSTS: NONE	40,000 - - - - -	40,000	W116
REPLACE FORD ESCAPE	2027	DESCRIPTION: CURRENT FORD ESCAPE #4238 IS USED DAILY FOR SAMPLE ROUTE. THE VEHICLE IS CURRENTLY DRIVEN 35-50 MILES PER DAY. ALTERNATIVES CONSIDERED: CONTINUE USING VEHICLE AND FACE INCREASED MAINTENANCE COSTS. ADDITIONAL OPERATING COST: NONE	50,000 - - - - -	50,000	W122

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
REPLACE #3606 3/4 TON	2027	DESCRIPTION: REPLACE 3/4 TON PICKUP USED FOR METER DIVISION SERVICE. ALTERNATIVES CONSIDERED: LEASE OR RENT ADDITIONAL OPERATING COST: NONE	55,000 - - - -	55,000	W130
REPLACE COMP BACKHOE	2027	DESCRIPTION: REPLACE COMPACTOR BACKHOE. ALTERNATIVES CONSIDERED: LEASE OR RENT ADDITIONAL OPERATING COST: NONE	187,000 - - - -	187,000	W131
REPLACE #3662 1 TON	2027	DESCRIPTION: REPLACE 1 TON SERVICE TRUCK FOR WATER AND SEWER OPERATIONS. ALTERNATIVES CONSIDERED: LEASE OR RENT ADDITIONAL OPERATING COST: NONE	71,500 - - - -	71,500	W132
REPLACE MINI EXCAVATOR	2028	REPLACE MINI EXCAVATOR DESCRIPTION: WE JOINTLY BOUGHT A MINI EXCAVATOR WITH THE STREET DIVISION AND INTEND ON PURCHASING A NEW MINI-EXCA TO REPLACE THIS ENTIRELY WITHIN WATER OPERATIONS FUND. CURRENTLY THE MINI EXCAVATOR HAS 1129 HOURS & WILL BE 15 YEARS OLD AT THE TIME OF REPLACEMENT ALTERNATIVES: RENT OR LEASE. ADDITIONAL OPERATING COST: NONE	60,394 - - - - - - -	60,394	W135
NEW 3/4 TON METER TRUCK	2024	NEW 3/4 TON METER TRUCK DESCRIPTION: THIS PURCHASE IS LINKED TO A POTENTIAL NEW POSITION WE WILL BE ASKING FOR IN WATER METERS. IT WILL BE A NEW 3/4 TON TRUCK WITH A SERVICE BODY TO BE USED BY THE METER DIVISION. ALTERNATIVES: NONE ADDITIONAL OPERATING COST: NORMAL FUEL AND MAINTENANCE FOR A 3/4 TON TRUCK.	55,000 - - - - - -	55,000	W136

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
WATER CONS VEHICLE	2024	NEW WATER CONSERVATION VEHICLE DESCRIPTION: THE WATER CONSERVATION DIVISION IS EXPANDING ITS WATER USE ASSESSMENT PROGRAM AND ROLE IN PERFORMING SITE INSPECTIONS ASSOCIATED WITH NEW DEVELOPMENT PROJECTS. CURRENTLY, THE DIVISION ONLY HAS ONE VEHICLE TO COMPLETE THIS VARIETY OF WORK AND ANOTHER VEHICLE IS NEEDED IN ORDER TO MEET DIVISION GOALS AND OBJECTIVES AND ENSURE THAT NEW DEVELOPMENT PROJECTS COMPLY WITH LANDSCAPE AND IRRIGATION REQUIREMENTS. ALTERNATIVES CONSIDERED: NONE ADDITIONAL OPERATING COST: STANDARD VEHICLE MAINT	40,000 - - - - - - - -	40,000	WC08
WHEELED EXCAVATOR	UNSCHEDULED	WHEELED EXCAVATOR DESCRIPTION: EXCAVATOR WILL ALLOW US TO DIG DOWN TO 20FT CURRENTLY WE ARE LIMITED TO 12FT /SPLIT WITH WW OPS ALTERNATIVES CONSIDERED RENT OR LEASE ADDITIONAL OPERATING COSTS: NONE CHANGES FROM LAST CIP: INCREASE DUE TO INFLATION	155,000 - - - - - 15,500	170,500	WWW1
ANNUAL WATER PIPE REPLACE	2024 2025 2026 2027 2028	ANNUAL WATER PIPE REPLACEMENT PROGRAM-DESIGN DESCRIPTION: THIS ITEM PROVIDES FOR DESIGN WORK TO BE COMPLETED EVERY YEAR, IN ANTICIPATION OF THE ANNUAL WATER SYSTEM UPGRADES. ALTERNATIVES CONSIDERED: NONE ADDITIONAL OPERATING COSTS: NONE CHANGES FROM LAST CIP: INCREASE IN DESIGN COSTS TO ACCOUNT FOR FAILING WATER PIPES. THE INCREASE IS IN RELATION TO THE WATER FACILITY PLANS RECOMMENDATION FOR REHABILITATION AND REPAIR (WFP_15). A TOTAL INCREASE OF \$67,750 OVER THE NEXT 5 YEARS. PROJECT APPROPRIATION IN OTHER YEARS: FY2025 FY2026 FY2027 FY2028	25,000 - - - - - - - - - - - 31,750 38,500 45,500 52,000	192,750	W03

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
WATER PIPE REPLACEMENT PR	2024	WATER PIPE REPLACEMENT PROGRAM - CONSTRUCTION	1,200,000	9,250,000	W04
	2025	DESCRIPTION:	-		
	2026	THE WATER REPLACEMENT PROGRAM SETS ASIDE FUNDS TO	-		
	2027	ASSESS AND REPLACE FAILING WATER PIPES. PRIORITY	-		
	2028	FOR REPLACEMENT OR REHABILITATION PROJECTS WILL	-		
		GENERALLY BE ASSOCIATED WITH SYSTEM RISK AND	-		
		EFFORT WILL BE MADE TO COORDINATE ANY WORK WITH	-		
		THE CITY'S ANNUAL STREET RECONSTRUCTION PROGRAM.	-		
		REMAINING FUNDS WILL BE USED TO UPDATE PIPE	-		
		CONDITION INFORMATION TO BETTER INFORM THE CITY'S	-		
		CAPITAL PROGRAM AND FUTURE PROJECT PRIORITIZATION.	-		
		ALTERNATIVES CONSIDERED:	-		
		NONE	-		
		ADVANTAGES OF APPROVAL:	-		
		PROVIDES FOR THE CONSTRUCTION OF NECESSARY WATER	-		
	SYSTEM MAINTENANCE WORK.	-			
	ADDITIONAL OPERATING COSTS:	-			
	THIS PROJECT RESULTS IN A NET DECREASE IN OVERALL	-			
	MAINTENANCE COSTS OVER THE LIFE CYCLE OF ALL	-			
	PIPES.	-			
	CHANGES FROM LAST CIP:	-			
	INCREASE IN CONSTRUCTION COSTS TO ACCOUNT FOR	-			
	FAILING WATER PIPES. THE INCREASE IS IN RELATION	-			
	THE WATER FACILITY PLANS RECOMMENDATION FOR	-			
	REHABILITATION AND REPAIR (WFP_15). A TOTAL	-			
	INCREASE IN WATER MAIN REPLACEMENT OF \$2,050,000	-			
	OVER THE NEXT 5 YEARS. \$2,500,000 WILL BE THE	-			
	RECOMMENDED YEARLY AMOUNT MOVING FORWARD IN FY28	-			
	TO KEEP UP WITH R&R WORK ASSOCIATED WITH AGING	-			
	WATER ASSETS.	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025	1,525,000			
	FY2026	1,850,000			
	FY2027	2,175,000			
	FY2028	2,500,000			

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
PRV PH 2-AUTOMATION & INS	UNSCHEDULED	PRV PHASE 2 - AUTOMATION & INSTRUMENTATION UPGRADES	7,000,000	7,000,000	
		DESCRIPTION:	-		
		UPGRADE PRESSURE INSTRUMENTATION, AUTOMATE VALVE ACTUATION, AND PROVIDE A LAN CONNECTION & SCADA PROGRAMMING FOR REAL TIME MONITORING & REMOTE CONTROL OF PRV SETTINGS. WITHOUT THIS PROJECT, SYSTEM OPERATORS ARE WITHOUT VITAL DATA ON SYSTEM OPERATING CONDITIONS. LIMITED REAL TIME DATA ALLOWS OPERATORS TO ANTICIPATE, DIAGNOSE, OR CORRECT ABNORMAL OPERATING CONDITIONS. STANDARDIZED PRESSURE CONTROL OFFERS IMPROVED PROTECTIONS FROM SURGE CONDITIONS WHICH ARE A LIKELY CAUSE OF PIPE FAILURE. IT WILL ALSO IMPROVE SERVICE LEVELS TO EXISTING CUSTOMERS WHERE PRESSURE TRANSIENTS CAUSE LEAKS IN SPRINKLER SYSTEMS OR WITHIN CUSTOMER PREMISES.	-		W71
		ALTERNATIVES CONSIDERED:	-		
		STATUS QUO OPERATION.	-		
		ADVANTAGES OF APPROVAL:	-		
		IMPROVE WATER DISTRIBUTION OPERATIONS THROUGH INCREASED UNDERSTANDING OF SYSTEM OPERATING CHARACTERISTICS. IMPROVE RESPONSIVENESS TO DYNAMIC OPERATING CONDITIONS. FACILITATE IMPROVED ACCESS TO EXISTING SITES NOW REQUIRING CONFINED SPACE ENTRY PROCEDURES. STANDARDIZE AND IMPROVE SURGE CONTROL FEATURES THROUGHOUT SYSTEM.	-		
		ADDITIONAL OPERATING COST:	-		
		DEBT SERVICE (IF ANY) TO CONSTRUCT, POWER COSTS, SCADA MAINTENANCE, VAULT MAINTENANCE, INSTRUMENT MAINTENANCE, PROGRAMMING LIBRARIES.	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
HYALITE DAM & RESERVOIR O	2024	HYALITE DAM & RESERVOIR OPTIMIZATION IMPROVEMENTS	250,000	4,200,000	
	2026	DESIGN & CONSTRUCTION	-		
		DESCRIPTION:	-		W79
		ARMORING OF THE CONTROL TOWER (TO ENABLE SOME	-		
		YEAR-OVER-YEAR STORAGE CAPACITY) AND CONTROL	-		
		UPGRADES TO IMPROVE WINTER OPERATION. CURRENT	-		
		VULNERABILITY OF BOZEMAN TO DROUGHT IS VERY HIGH,	-		
		DUE TO THE LACK OF SOURCES THAT ARE ROBUST IN	-		
		DROUGHT (LARGE RAW WATER RESERVOIRS WITH YEAR-OVER	-		
		-YEAR STORAGE CAPACITY, LARGE RIVERS, OR	-		
		GROUNDWATER). HYALITE RESERVOIR IS CAPABLE OF	-		
		PROVIDING YEAR-OVER-YEAR STORAGE BUT IS NOT	-		
		OPERATED IN THAT MANNER DUE TO CONCERNS OF ICE	-		
		DAMAGE TO THE CONTROL TOWER. THIS INCREASES THE	-		
		RISK OF AN EXTREMELY DRY YEAR RESULTING IN	-		
		THE INABILITY TO FILL THE HYALITE RESERVOIR WITH	-		
		ENOUGH WATER FOR THE CITY AND IRRIGATION USES.	-		
		THIS PROJECT COULD POTENTIALLY REMOVE THE 20%	-		
		SURCHARGE THE CITY PAYS FOR HYALITE RELEASES.	-		
		ALTERNATIVES CONSIDERED:	-		
		CONTINUE TO DEAL WITH CURRENT HYALITE DAM	-		
		OPERATION.	-		
		ADVANTAGES OF APPROVAL:	-		
		DROUGHT MITIGATION, IMPROVED WATER USE AND COST	-		
		EFFICIENCIES.	-		
		ADDITIONAL OPERATING COSTS:	-		
		UNKNOWN	-		
		CHANGES FROM LAST CIP:	12,500		
		ESCALATE 5%	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		FY2026	3,937,500		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
LYMAN TANK & TRANS MAIN	2025	LYMAN TANK & TRANSMISSION MAIN DESIGN	2,500,000	2,625,000	W87
		DESCRIPTION:	-		
		CONSTRUCT A NEW 5MG STORAGE TANK AT LYMAN.	-		
		DECOMMISSIONING EXISTING LYMAN STORAGE TANK.	-		
		CONDITION ASSESSMENT-BASED REPAIRS OF THE EXISTING	-		
		LYMAN TANK & TRANSMISSION MAIN DESIGN	-		
		LYMAN TRANSMISSION MAIN, NEW SUPPLY MAIN TIE INTO	-		
		NEW STORAGE TANK, NEW TRANSMISSION MAIN TIE IN	-		
		FROM NEW STORAGE TANK TO EXISTING TRANSMISSION	-		
		MAIN, NEW CHLORINATION/FLUORIDATION FEED FACILITY.	-		
		DESIGN ONLY. NO ADDITIONAL OPERATING COSTS.	-		
		CHANGES FROM LAST CIP:	125,000		
		MOVED FROM FY26 TO FY25: ESCALATE 5%	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
LYMAN TANK & TRANSMISSION	2027	LYMAN TANK & TRANSMISSION MAIN CONSTRUCTION	14,500,000	15,225,000	W88
		DESCRIPTION:	-		
		CONSTRUCT A NEW 5MG STORAGE TANK AT LYMAN,	-		
		DECOMMISSIONING EXISTING LYMAN STORAGE TANK,	-		
		CONDITION ASSESSMENT-BASED REPAIRS OF THE EXISTING	-		
		LYMAN TRANSMISSION MAIN, NEW SUPPLY MAIN TIE INTO	-		
		NEW STORAGE TANK, NEW TRANSMISSION MAIN TIE IN	-		
		FROM NEW STORAGE TANK TO EXISTING TRANSMISSION	-		
		MAIN, NEW CHLORINATION/FLUORIDATION FEED FACILITY.	-		
		DECOMMISSION PEAR STREET BOOSTER STATION IF	-		
		HYDRAULIC GRADE LINE OF TANK RAISED TO MEET	-		
		SOURDOUGH TANK. THE LYMAN WATER SUPPLY IS A	-		
		CRITICAL ELEMENT OF THE CITY'S OVERALL WATER	-		
		SUPPLY PORTFOLIO ACCOUNTING FOR ROUGHLY 20% OF	-		
		ANNUAL SUPPLY VOLUME TO THE CITY CURRENTLY. THE	-		
		SOURCE PROVIDES SUPPLY REDUNDANCY & RESILIENCY AS	-		
		IT IS GEOGRAPHICALLY REMOVED FROM THE SOURDOUGH/	-		
HYALITE SOURCE & PROVIDES AN INDEPENDENT	-				
CONNECTION TO THE DISTRIBUTION SYSTEM. THE	-				
EFFECTIVE AVAILABLE WATER SUPPLY IS INCREASED	-				
SINCE THE NEW STORAGE SYSTEM WILL NOT LEAK & WILL	-				
EXPAND THE NUMBER OF CUSTOMERS ABLE TO BE SUPPLIED	-				
BY LYMAN WATER. LIKELIHOOD OF FAILURE OF LYMAN	-				
SUPPLY SYSTEM WILL BE DRAMATICALLY REDUCED BY	-				
REPLACED STORAGE. IT WILL ALSO COMPLETE NEW	-				
TRANSMISSION & CONDITION ASSESSMENT-BASED REHAB TO	-				
EXISTING TRANSMISSION.	-				
ALTERNATIVES CONSIDERED:	-				
STATUS QUO OPERATION OF EXISTING LYMAN SYSTEM.	-				
ADDITIONAL OPERATING COSTS:	-				
ANTICIPATED OPERATING COST REDUCTION RELATED TO	-				
PEAR STREET BOOSTER DECOMMISSIONING.	-				
CHANGES FROM LAST CIP:	725,000				
ESCALATE 5%	-				
MEMBRANE REPLACEMENT	2024	MEMBRANE MODULE REPLACEMENT	500,000	1,000,000	W89
	2025	DESCRIPTION:	-		
		CURRENT MEMBRANES ARE WARRANTIED FOR 10 YEARS.	-		
		THEY HAVE BEEN IN USE SINCE FALL 2013.	-		
		REPLACE 372 MODULES IN FY24.	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		FY2025	500,000		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
WTP TANK OUTLET MONITOR	2024	<p>WTP TANK OUTLET MONITORING - DESIGN</p> <p>DESCRIPTION:</p> <p>THE NEED TO MONITOR WATER QUALITY LEAVING THE WTP TANK IS GOING TO BECOME NECESSARY AS THE CITY ADDS REDUNDANT LINES TO TOWN. IN ORDER TO MEET CT REQUIREMENTS, CHLORINE, PH, AND FLOW WILL HAVE TO BE MONITORED AT THE OUTLET OF THE TANK. PUTTING A DOGHOUSE STRUCTURE WITH HEATING, POWER, AND VENTILATION TO HOUSE THE ANALYZER EQUIPMENT ON THE OUTLET PIPE OF THE WTP TANK WITH TAPS INTO THE PIPE WILL ACCOMPLISH THIS.</p> <p>ALTERNATIVES CONSIDERED:</p> <p>NOT BEING ABLE TO USE THE WTP TANK FOR CT VALUE CALCULATION AND RISK BEING OUT OF COMPLIANCE.</p> <p>ADVANTAGES OF APPROVAL:</p> <p>BEING ABLE TO BETTER TRACK WATER QUALITY AND ADD CONNECTIONS BEFORE THE SOURDOUGH TANK AND AT THE END OF FUTURE PIPES TO TOWN.</p> <p>ADDITIONAL OPERATING COSTS:</p> <p>MINIMAL FOR CALIBRATION STANDARDS AND EQUIPMENT</p>	<p>110,000</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	110,000	W101
WTP TANK MIXERS	2026	<p>WTP TANK MIXERS</p> <p>DESCRIPTION:</p> <p>TO PREVENT STAGNATION AND IMPROVE WATER QUALITY OF THE 5 MG TANK AT THE WTP. WILL DECREASE DBP LEVELS AND IMPROVE CHLORINE RESIDUAL EXITING THE TANK TO THE DISTRIBUTION SYSTEM.</p> <p>ALTERNATIVES CONSIDERED:</p> <p>STATUS QUO WITH DECREASED WATER QUALITY</p> <p>ADDITIONAL OPERATING COSTS:</p> <p>MINIMAL ELECTRICITY.</p>	<p>120,000</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	120,000	W114

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
HYALITE INTAKE REHAB	2026	HYALITE INTAKE REHABILITATION DESCRIPTION: THE CONCRETE DAM/OVERFLOW STRUCTURE OF THE INTAKE ARE SHOWING SIGNS OF AGE AND DEGRADATION. WILL INCLUDE IN DEPTH INSPECTION AND REPAIR OF THE DAM STRUCTURE AND DREDGING OF INTAKE IN CONJUNCTION WITH REHABBING THE INTAKE. ALTERNATIVES CONSIDERED: WAIT FOR FAILURE ADVANTAGES OF APPROVAL: EXTEND THE USABLE LIFE OF THE INTAKE STRUCTURE. ADDITIONAL OPERATING COSTS: NONE CHANGES FROM LAST CIP: PRICE INCREASE DUE TO ADDITION OF DREDGING INTAKE	100,000 - - - - - - - - - - 100,000 -	200,000	W115
PIPE & TANK MONITOR-CONST	2025	PIPE & TANK MONITOR - CONSTRUCTION DESCRIPTION: COMPLETE THE TRANSMISSION MAIN REDUNDANCY FROM WTP TO THE SD TANK. APPROXIMATELY 2000' FROM WTP TO NASH RD IS A SINGLE 30" CONCRETE WRAPPED STEEL PIPE INSTALLED IN THE EARLY 1980S. ONLY PORTION NOT INCLUDED IN PREVIOUS PHASES. CONSTRUCTION OF TRANSMISSION MAIN FROM WTP TO NASH RD ALONG WITH TANK OUTLET MONITORING STRUCTURE TO HOUSE EQUIPMENT AND VALVING MODIFICATIONS. SHOULD BE COORDINATED WITH AND IN CONJUNCTION WITH W101. ALTERNATIVES: RISK BREAKAGE AND REDUCED FLOWS ADDITIONAL OPERATING COSTS: NONE	1,750,000 - - - - - - - - - - -	1,750,000	W119

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
WTP SECURITY UPGRADE	2027	DESCRIPTION: NEW MOTION DETECTION LIGHTS AT ALL TANKS, IMPROVED FENCING AND CAMERAS, PLC CABINET ALARMS, HARDENED TANK HATCHES WITH ALARMS, AND IMPROVED DOOR ALARMS ON LYMAN, SDBP, AND WTP. ALTERNATIVES CONSIDERED: REMAIN AS IS AND RELY ON OLDER TECHNOLOGY. RISK UNAUTHORIZED TANK ACCESS. ADDITIONAL OPERATING COST: MINIMAL	500,000 - - - - - -	500,000	W126
HILLTOP TANK PAINTING	2027	DESCRIPTION: HILLTOP TANK WAS LAST REHABBED AND PAINTED IN THE EARLY 2000S. WEATHER AND EXTERNAL ATTACHMENTS HAVE CAUSED THE PAINT COATING TO START TO DETERIORATE IN SOME SPOTS. PAINTING THE EXTERIOR WILL PROLONG THE LIFE AND INTEGRITY OF THE TANK. ALTERNATIVES CONSIDERED: LEAVE AS IS. ADDITIONAL OPERATING COST: NONE	1,000,000 - - - - - - -	1,000,000	W127
BELT FILTER PRESS	2027	DESCRIPTION: AS WTP PRODUCTION INCREASES, SLUDGE PRODUCTION WILL INCREASE. A BELT FILTER PRESS AND ASSOCIATED BUILDING AND PIPING WILL BE NECESSARY TO ACCOMMODATE THIS. IN CASE OF A FOREST FIRE IN THE WATERSHEDS, EVEN MORE SLUDGE WILL BE PRODUCED WHICH WILL OUT-PACE DRYING BED CAPACITY. ALTERNATIVES CONSIDERED: REMAIN AS IS AND RUN OUT OF DRYING BED CAPACITY. EXPAND DRYING BEDS. ADDITIONAL OPERATING COST: POWER AND MAINTENANCE.	4,000,000 - - - - - - - -	4,000,000	W128

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
TRANS MAIN WTP TO NASH	2024	DESIGN OF TRANSMISSION MAIN WTP TO NASH	110,000	110,000	W133
		DESCRIPTION:	-		
		DESIGN THE REMAINING TRANSMISSION MAIN REDUNDANCY	-		
		FROM THE WTP TO THE SD TANK. APPROXIMATELY 2000'	-		
		FROM THE WTP TO NASH RD IS A SINGLE 30" CONCRETE	-		
		WRAPPED STEEL PIPE INSTALLED IN THE EARLY 1980'S.	-		
		THIS IS ONLY PORTION NOT INCLUDED IN PREVIOUS	-		
		PHASES. SHOULD BE SIMULTANEOUS WITH AND IN	-		
		CONJUNCTION WITH W101 PROJECT.	-		
		ALTERNATIVES CONSIDERED:	-		
RISK BREAKING AND REDUCED FLOWS	-				
ADDITIONAL OPERATING COST:	-				
NONE	-				
BENCHTOP TURBIDMETER	2028	TURBIDIMETER REPLACEMENT	40,000	40,000	W137
		DESCRIPTION:	-		
		REPLACE CURRENT BENCHTOP AND SURFACE SCATTER	-		
		TURBIDIMETERS WHICH WILL BE OBSOLETE IN THE NEXT	-		
		COUPLE OF YEARS. PARTS WILL BE HARD TO FIND.	-		
		NEW TURBIDIMETER WILL BE THE SAME TECHNOLOGY	-		
		AS THE FILTERED WATER ONLINE TURBIDIMETERS.	-		
		ALTERNATIVES:	-		
		USE OLD ONES TO FAILURE AND RISK COMPLIANCE	-		
		ADDITIONAL OPERATING COST:	-		
MINIMAL FOR STANDARDS	-				
VEHICLE STORAGE SHED	2028	VEHICLE STORAGE SHED	150,000	150,000	W138
		DESCRIPTION:	-		
		INCREASE COVERED VEHICLE STORAGE TO ACCOUNT	-		
		FOR TRACTOR AND TANKER. CURRENT SHEDS ARE 20 YEARS	-		
		OLD AND NEED REPLACED SOON.	-		
		ALTERNATIVES:	-		
		LEAVE VEHICLES OUTSIDE AND RISK DAMAGE/UNNECESSARY	-		
		WEAR AND TEAR IN WINTER	-		
		ADDITIONAL OPERATING COST:	-		
		NONE	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
FLOW METER REPLACEMENTS	2028	FLOW METER REPLACEMENT DESCRIPTION: REPLACE THE AGING LYMAN INFLUENT AND EFFLUENT FLOW METERS, HYALITE AND SOURDOUGH BYPASS FLOW METERS. NEW MODEL FLOW METERS WILL BE MORE ACCURATE AND EASIER TO RECALIBRATE TO ENSURE ALL WATER IS BEING ACCOUNTED FOR. ALTERNATIVES: CONTINUE TO USE 15+ YEAR OLD FLOW METERS WITH KNOWN ACCURACY DRIFTS. ADDITIONAL OPERATING COSTS: NONE	100,000 - - - - - - - -	100,000	W139
CHLORINE ANALYZER REPLACE	2028	CHLORINE ANALYZER REPLACEMENTS DESCRIPTION: REPLACE SOON TO BE OBSOLETE CHLORINE ANALYZERS AT SD AND LYMAN WTPS. PARTS WILL BECOME HARDER TO FIND. NEW CHLORINE ANALYZERS ARE MORE ACCURATE, USER FRIENDLY, AND ECOFRIENDLY. ALTERNATIVES: USE OLD ONES UNTIL FAILURE AND RISK COMPLIANCE ADDITIONAL OPERATING COST: NONE	50,000 - - - - - - -	50,000	W140

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
SOUTH PRESS ZONE PRE-DES	2024	<p>LANE ON THE EAST SIDE OF SOUTH 19TH. THE PURPOSE OF THE NEW SOUTH PRESSURE ZONE STUDY IS TO EVALUATE PRESSURE ZONE ALTERNATIVES AND SELECT A PREFERRED ALTERNATIVE FOR CAPITAL PLANNING PURPOSES AND EVENTUAL IMPLEMENTATION. ALTERNATIVE TO BE EVALUATED WILL INCLUDE GRAVITY PRESSURE ZONE CONFIGURATIONS AND BOOSTER STATION OPTIONS. ONCE A PREFERRED ALTERNATIVE IS SELECTED, FINAL DESIGN AND CONSTRUCTION COULD BE A FUTURE CITY-LED PROJECT BUILT TO FACILITATE FUTURE DEVELOPMENT IN THE NEW SOUTHERN PRESSURE ZONE, OR COULD BE A PUBLIC/PRIVATE PARTNERSHIP WITH DEVELOPERS DESIRING TO DEVELOP PROPERTY WITHIN THE NEW PRESSURE ZONE. A LARGE PORTION OF THE SOUTHERN PRESSURE ZONE STUDY WILL INCLUDE UPDATING THE CITY'S EXISTING DISTRIBUTION SYSTEM MODEL (INFOWATER). THE UPDATE WILL INCLUDE INCORPORATION OF THE CITY'S NEWEST ASSETS, VALIDATION OF OPERATING PARAMETERS, AND SYSTEM DEMAND. DEPENDING ON SYSTEM CHANGES, HYDRANT FLOW TEST MAY BE REQUIRED. THE UPDATED MODEL WILL BE UTILIZED IN THE SOUTH PRESSURE ZONE ALTERNATIVE ANALYSIS AS WELL AS A SYSTEM WIDE-DEFI EVALUATION. THE CONCLUSION OF THE ANALYSIS WILL AMEND THE CITY'S EXISTING 2017 WATER FACILITY PLAN, SPECIFICALLY THE CAPITAL IMPROVEMENT PLAN, WHICH INCLUDES THE SHOR- AND LONG-TERM PROJECT AS WELL AS THE CITY'S RISK BASED REHABILITATION AND REPLACEMENT PROGRAM. ALTERNATIVES: WAIT UNTIL AN ANNEXATION PROPOSAL FOR LAND WITHIN THE FUTURE SOUTHERN PRESSURE ZONE MATERI AND PLACE THE REQUIREMENT TO EVALUATE, DESIGN, AND CONSTRUCT THE NEW SOUTHERN PRESSURE ZONE ON THE DEVELOPER. THIS OPTION IS NOT RECOMMENDED SINCE THE CONFIGURATION, DESIGN, AND CONSTRUCTION OF A NEW PRESSURE ZONE IS A CRITICAL DECISION FOR THE CITY THAT IS BETTER DRIVEN LED BY CITY STAFF.</p>	-	-	W141 (CONT.)

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
SOURDOUGH TRL DRAIN IMPRV	2024	SOURDOUGH TRAIL DRAINAGE IMPROVEMENTS	30,000	30,000	
		DESCRIPTION:	-		
		INSTALL CULVERTS AND IMPROVE DRAINAGE AT KNOWN	-		
		SPRING SEEPS THAT EMERGE DURING LATE SPRING AND	-		
		EARLY SUMMER ON THE INSIDE DRAINAGE DITCH OF	-		
		SOURDOUGH CANYON TRAIL BETWEEN THE TRAILHEAD	-		
		AND SOURDOUGH WATER SUPPLY INTAKE. THESE SEEPS	-		
		CAUSE TRAIL EROSION AND ARE A SEDIMENT SOURCE TO	-		
		BOZEMAN CREEK. IF LEFT UNCORRECTED, EROSION WILL	-		
		CONTINUE OVER TIME AND REDUCE THE AVAILABLE COVER	-		
		OVER THE SOURDOUGH WATER SUPPLY PIPELINE THAT IS	-		
		LOCATED UNDER THE TRAIL ITSELF, EXPOSING THE	-		W142
		PIPELINE TO A HIGHER LIKELIHOOD OF BEING DAMAGED	-		
		FROM VEHICLE LOADS. THIS PROJECT WILL BE	-		
		IMPLEMENTED WITH THE SOURDOUGH INTAKE IMPROVEMENT	-		
		PROJECT (W107).	-		
		ALTERNATIVES:	-		
		DO NOTHING AND WAIT UNTIL THE PROBLEM BECOMES	-		
		WORSE AND IMPLEMENT IMPROVEMENTS IN THE FUTURE	-		
		AT A HIGHER COST.	-		
		ADDITIONAL OPERATING COST:	-		
		NONE	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
HYALITE EQUALIZE RES DES	2028	HYALITE WATER SUPPLY SYSTEM EQUALIZATION RESERVOIR DESCRIPTION:	500,000	500,000	
		EQUALIZATION STORAGE IS NECESSARY TO OPTIMIZE THE USE AND CONSERVE THE CITY'S HYALITE RESERVOIR WATER SUPPLY. CURRENTLY, WTP OPERATORS MUST CALL FOR RELEASES OF RESERVOIR WATER 24 HOURS IN ADVANCE OF WHEN THE STORED WATER IS NEEDED TO MEET CITY WATER DEMANDS. THIS OPERATING PARADIGM REQUIRES THE WTP OPERATORS TO PREDICT CITY WATER DEMANDS 24 HOURS IN ADVANCE, THEN CALL FOR MORE SUPPLY TO BE RELEASED FROM THE RESERVOIR THAN IS PREDICTED FOR DEMAND. CITY WATER THAT IS RELEASED FROM HYALITE RESERVOIR AND NOT TREATED AND PLACE INTO THE DISTRIBUTION SYSTEM IS DIRECTED BACK TO BOZEMAN CREEK AS WTP OVERFLOW. DAILY OVERFLOW VOLUMES VARY, BUT FREQUENTLY EXCEED 1 MGD, OR ~3 AF/DAY. THESE OVERFLOWS ACCUMULATE OVER THE COURSE OF AN IRRIGATION SEASON TO HUNDREDS OF ACRE FEET PER YEAR, APPROACHING 10% OF THE CITY'S HYALITE RESERVOIR VOLUME BEING LOST AS OVERFLOW. THE EQUALIZATION RESERVOIR WILL ELIMINATE WTP OVERFLOW OF HYALITE RESERVOIR WATER BY PROVIDING AN INTERMEDIATE STORAGE FACILITY FOR CITY WATER RELEASED FROM HYALITE RESERVOIR THAT THE WTP CAN THEN DIVERT DIRECTLY FROM IN ORDER TO SUPPLY THE CITY'S DAILY WATER DEMAND.	-	-	
		ALTERNATIVES:	-	-	
		DO NOT CONSTRUCT EQUALIZATION STORAGE AND CONTINUE THE SUB-OPTIMAL USE OF THE CITY'S HYALITE RESERVOIR WATER SUPPLY.	-	-	
		ADDITIONAL OPERATING COST:	-	-	
		YES, BUT AMOUNT UNKNOWN	-	-	
					W143

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
HYALITE EQUALIZE RES CONS	UNSCHEDULED	HYALITE WATER SUPPLY SYSTEM EQUALIZATION RESERVOIR DESCRIPTION:	10,000,000	10,000,000	
		EQUALIZATION STORAGE IS NECESSARY TO OPTIMIZE THE USE AND CONSERVE THE CITY'S HYALITE RESERVOIR WATER SUPPLY. CURRENTLY, WTP OPERATORS MUST CALL FOR RELEASES OF RESERVOIR WATER 24 HOURS IN ADVANCE OF WHEN THE STORED WATER IS NEEDED TO MEET CITY WATER DEMANDS. THIS OPERATING PARADIGM REQUIRES THE WTP OPERATORS TO PREDICT CITY WATER DEMANDS 24 HOURS IN ADVANCE, THEN CALL FOR MORE SUPPLY TO BE RELEASED FROM THE RESERVOIR THAN IS PREDICTED FOR DEMAND. CITY WATER THAT IS RELEASED FROM HYALITE RESERVOIR AND NOT TREATED AND PLACE INTO THE DISTRIBUTION SYSTEM IS DIRECTED BACK TO BOZEMAN CREEK AS WTP OVERFLOW. DAILY OVERFLOW VOLUMES VARY, BUT FREQUENTLY EXCEED 1 MGD, OR ~3 AF/DAY. THESE OVERFLOWS ACCUMULATE OVER THE COURSE OF AN IRRIGATION SEASON TO HUNDREDS OF ACRE FEET PER YEAR, APPROACHING 10% OF THE CITY'S HYALITE RESERVOIR VOLUME BEING LOST AS OVERFLOW. THE EQUALIZATION RESERVOIR WILL ELIMINATE WTP OVERFLOW OF HYALITE RESERVOIR WATER BY PROVIDING AN INTERMEDIATE STORAGE FACILITY FOR CITY WATER RELEASED FROM HYALITE RESERVOIR THAT THE WTP CAN THEN DIVERT DIRECTLY FROM IN ORDER TO SUPPLY THE CITY'S DAILY WATER DEMAND.	-	-	
		ALTERNATIVES:	-	-	
		DO NOT CONSTRUCT EQUALIZATION STORAGE AND CONTINUE THE SUB-OPTIMAL USE OF THE CITY'S HYALITE RESERVOIR WATER SUPPLY.	-	-	
		ADDITIONAL OPERATING COST:	-	-	
		YES, BUT AMOUNT UNKNOWN	-	-	
					W144

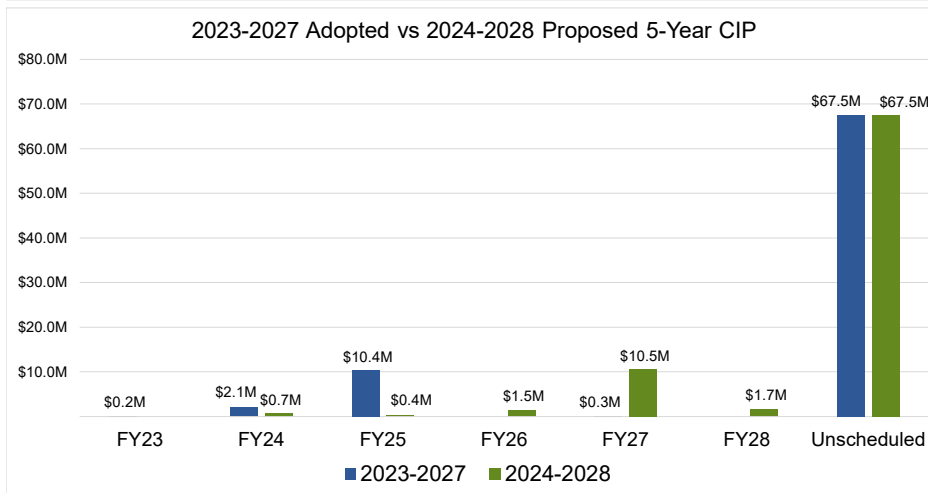
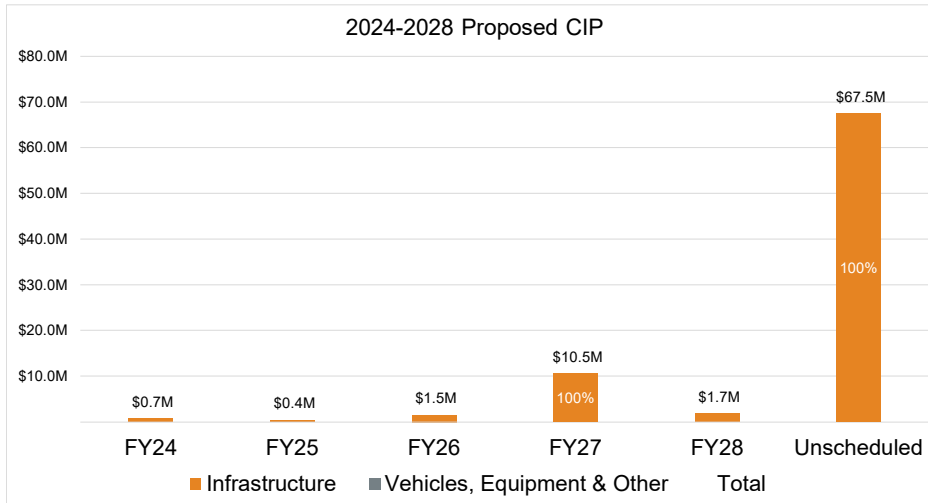
Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
N 3RD WATER MAIN IMPROVEMENT	2024	NORTH 3RD AVENUE WATER MAIN IMPROVEMENTS DESCRIPTION: DESIGN AND CONSTRUCTION OF A NEW 8-INCH WATER MAIN ON NORTH 3RD AVENUE FROM AN EXISTING STUB NORTH OF PEACH STREET TO AN EXISTING WATER MAIN STUB SOUTH OF TAMARACK STREET. ALTERNATIVES: NONE ADDITIONAL OPERATING COST: NONE	212,000 - - - - - -	212,000	W145
WATERMAIN COTTONWOOD	2024	WATER MAIN COTTONWOOD ROAD BETWEEN OAK TO BAXTER DESCRIPTION: 16-INCH WATER MAIN TO BE CONSTRUCTED IN COTTONWOOD ROAD BETWEEN OAK AND BAXTER TO MATCH OUR STREET PROJECT IN FY23. THAT WATER MAIN IS SHOWN IN THE WATER MASTER PLAN, AND WE NEED TO MAKE SURE IT IS CONSTRUCTED WHEN THE ROAD PROJECT IS CONSTRUCTED. CHANGES FROM LAST CIP: INCREASE ALTERNATIVES: NONE, MUST BE INSTALLED BEFORE THE ROAD IMPROVEMENT. ADDITIONAL OPERATING COST: NORMAL WATER MAIN MAINTENANCE.	525,000 - - - - - - - - - - -	525,000	WIF52
WESTERN TRANSMISSION MAIN	2026	WESTERN TRANSMISSION MAIN PH 1 - DESIGN DESCRIPTION: PROJECT IS IDENTIFIED AS THE NEXT PRIORITY IN THE CITY'S WATER FACILITY MASTER PLAN.	400,000 - - -	400,000	WIF59

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
DAVIS LANE WATER IMPROVEMENT	2027	DAVIS LANE WATER IMPROVEMENTS DESCRIPTION: DESIGN AND CONSTRUCTION OF A NEW 16" WATER MAIN IN DAVIS LANE FROM BAXTER LANE TO CATTAIL STREET PER RECOMMENDATIONS IN THE 2015 WATER FACILITY PLAN (FP_1484) ALTERNATIVES: NONE ADDITIONAL OPERATING COST: NONE THIS PROJECT WILL CONFORM TO THE CITY'S WATER MASTER PLAN. IT IS ESTIMATED THAT 30% OF THESE PROJECT COSTS WI BE DUE TO CAPACITY EXPANSION AND WILL BE ELIGIBLE FOR WATER IMPACT FEES. THE REMAINING 70% WILL BE PROVIDED BY THE CITY'S WATER FUND OR BY "LOCAL SHARE" CONTRIBUTION SOURCE AS FUTURE DEVELOPMENT OCCURS.	609,000 - - - - - - - - - - - -	609,000	WIF66
HUFFINE/LAUREL WATER IMPR	2028	HUFFINE LANE & LAUREL PARKWAY WATER IMPROVEMENTS DESCRIPTION: DESIGN AND CONSTRUCTION OF A PRV AT HUFFINE LANE & ADVANCED DRIVE, A NEW 16" WATER MAIN ON HUFFINE LANE FROM ADVANCED DR TO LAUREL PARKWAY AND A NEW 12" WATER MAIN ON LAUREL PARKWAY FROM HUFFINE TO MAYFLY STREET PER RECOMMENDATIONS IN THE 2015 WATER FACILITY PLAN (FP_2241, FP_2464, V8062) ALTERNATIVES: NONE ADDITIONAL OPERATING COST: NONE THIS PROJECT WILL CONFORM TO THE CITY'S WATER MASTER PLAN. IT IS ESTIMATED THAT 50% OF THESE PROJECT COSTS WI BE DUE TO CAPACITY EXPANSION AND WILL BE ELIGIBLE FOR WATER IMPACT FEES. THE REMAINING 50% WILL BE PROVIDED BY THE CITY'S WATER FUND OR BY "LOCAL SHARE" CONTRIBUTION SOURCE AS FUTURE DEVELOPMENT OCCURS.	925,000 - - - - - - - - - - - - - - - - - - -	925,000	WIF67

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
STUCKY/S 27TH WATER IMPRV	2028	STUCKY ROAD & SOUTH 27TH WATER IMPROVEMENTS	812,500	812,500	WIF68
		DESCRIPTION:	-		
		DESIGN AND CONSTRUCTION OF A NEW 16" WATER MAIN	-		
		IN STUCKY ROAD FROM S 19TH TO S 27TH AVE, AND A	-		
		NEW 12" WATER MAIN IN SOUTH 27TH AVENUE FROM	-		
		STUCKY TO BENNETT BLVD PER RECOMMENDATIONS IN THE	-		
		2015 WATER FACILITY PLAN(FP_1386, FP_1372, FP_1371	-		
		ALTERNATIVES:	-		
		NONE	-		
		ADDITIONAL OPERATING COST:	-		
		NONE	-		
		THIS PROJECT WILL CONFORM TO THE CITY'S WATER MASTER	-		
		PLAN. IT IS ESTIMATED THAT 50% OF THESE PROJECT COSTS WI	-		
		BE DUE TO CAPACITY EXPANSION AND WILL BE ELIGIBLE FOR	-		
		WATER IMPACT FEES. THE REMAINING 50% WILL BE PROVIDED	-		
		BY THE CITY'S WATER FUND OR BY "LOCAL SHARE"	-		
		CONTRIBUTION SOURCE AS FUTURE DEVELOPMENT OCCURS.	-		

WATER IMPACT FEE

Water Impact Fee Fund - 610
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The Water Impact Fee Fund was created to fairly assign costs of services to those who require new public infrastructure and to limit unnecessary cost increases to existing rate payers. Impact Fees collected go towards funding capacity expanding capital projects for the water services provided to the city. The majority of projects in the Water Impact Fee fund have a portion that will support existing customers, and that portion of the project is included in the Water Fund CIP. The Water Impact Fee Capital Improvement Plan will be presented to the Community Development Board on November 21, 2022.

MAJOR PROJECTS

The Groundwater Well Field and Transmission Construction project (WIF32) scheduled in FY27 will address the **Commission Strategic plan 6.3 Watershed Management** by enhancing connectivity by providing a redundant water supply source. New growth and development fueled the addition of three new projects in 2027 and 2028 compared to the prior capital plan, Davis Lane Water Improvements (\$261K), Huffine/Laurel Water Improvements (\$925K), and Stucky/S 27th Water Improvements (\$812.5K) projects. Additional projects and justifications are included on the following pages.

Water Impact Fee Fund - 610
2024-2028 Capital Improvement Program (CIP) Schedule
Infrastructure

No.	Project Name	Funding	Operating Budget Impact	Operating					Total 5-Year CIP	Unscheduled
				FY2024	FY2025	FY2026	FY2027	FY2028		
WIF32	GROUNDWATER WELL & TRANM	IMPACT FEES	MINIMAL	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
WIF33	MUNICIPAL WELL DESIGN	IMPACT FEES	NONE	-	-	1,500,000	-	-	1,500,000	-
WIF37	SOURDOUGH STORAGE PLAN	IMPACT FEES	UNKNOWN	-	150,000	-	-	-	150,000	-
WIF51	SOURDOUGH CANYON NATURAL	IMPACT FEES	UNKNOWN	-	-	-	-	-	-	10,000,000
WIF52	WATERMAIN COTTONWOOD	RATES / IMPACT FEES	NEGLIGIBLE	475,000	-	-	-	-	475,000	-
WIF56	BLACKWOOD GROVES WATER MA	IMPACT FEES	NEGLIGIBLE	210,000	-	-	-	-	210,000	-
WIF57	NW CROSSING WATER MAIN OV	IMPACT FEES	NEGLIGIBLE	-	210,000	-	-	-	210,000	-
WIF59	WESTERN TRANSMISSION MAIN	RATES / IMPACT FEES	NONE	-	-	-	-	-	-	24,000,000
WIF60	W SOURDOUGH RESERVOIR #1	IMPACT FEES	NEGLIGIBLE	-	-	-	-	-	-	8,500,000
WIF62	WTP EXPANSION-DESIGN	IMPACT FEES	NONE	-	-	-	250,000	-	250,000	-
WIF63	WTP EXPANSION - CONSTRUCT	IMPACT FEES	NEGLIGIBLE	-	-	-	-	-	-	25,000,000
WIF66	DAVIS LANE WATER IMPRVMT	RATES / IMPACT FEES	NONE	-	-	-	261,000	-	261,000	-
WIF67	HUFFIN/LAUREL WATER IMPR	RATES / IMPACT FEES	NONE	-	-	-	-	925,000	925,000	-
WIF68	STUCKY/S 27TH WATER IMPRV	RATES / IMPACT FEES	NONE	-	-	-	-	812,500	812,500	-
				\$ 685,000	\$ 360,000	\$ 1,500,000	\$ 10,511,000	\$ 1,737,500	\$ 14,793,500	\$ 67,500,000

Project Description	Fiscal Year	Description	Amount	Total	Project #
GROUNDWATER WELL PLANNING	2026	GROUNDWATER WELL FIELD & TRANSMISSION MAIN DESIGN	1,500,000	1,500,000	WIF33
		DESCRIPTION:	-		
		DESIGN OF GROUNDWATER WELL FIELD TRANSMISSION MAIN	-		
		INCLUDING NECESSARY APPURTENANCES, INSTRUMENTATION	-		
		AND CONTROLS, AND DEQ APPROVALS. THIS IS NECESSARY	-		
		FOR CONSTRUCTION OF GROUNDWATER SUPPLY SOURCE,	-		
		BUT WIL REQUIRE DEQ CONSTRUCTION APPROVAL;	-		
		AMENDMENTS IF NEEDED TO OTHER DEQ DOCUMENTS SUCH	-		
		AS SOURCE WATER DELINEATION AND ASSESSMENT REPORT	-		
		AND SOURCE WATER PROTECTION PLAN. THIS PROJECT	-		
		UTILIZES THE HYDROGEOLOGIC MODEL DEVELOPED FOR THE	-		
		GROUNDWATER INVESTIGATION AND TEST WELL DATA.	-		
		ALTERNATIVES CONSIDERED:	-		
		DON'T DEVELOP A GW SUPPLY	-		
		ADVANTAGES OF APPROVAL:	-		
		PROVIDES BID PLANS AND COST ESTIMATES FOR	-		
		CONSTRUCTION AND OBTAINS DEQ APPROVALS NEEDED	-		
		FOR CONSTRUCTION	-		
		ADDITIONAL OPERATING COST:	-		
		NONE	-		
		CHANGES FROM LAST CIP:	-		
		MOVED TO FY24	-		

Project Description	Fiscal Year	Description	Amount	Total	Project #
SOURDOUGH STORAGE PLAN	2025	SOURDOUGH CANYON NATURAL STORAGE-PLANNING & DESIGN DESCRIPTION: ALTERNATIVES PLANNING AND DESIGN FOR SOURDOUGH NATURAL STORAGE ENHANCEMENT PROJECT. THIS PROJECT WILL INCREASE RESILIENCY OF SOURDOUGH WATERSHED TO DROUGHT IMPACTS AND PROVIDES AUGMENTED WATER SUPPLY, PROTECTS EXISTING MUNICIPAL WATER RIGHTS, AND IT AUGMENTS WATER SUPPLY CAPACITY OF SOURDOUGH WATERSHED. THIS IMPACTS THE CITY'S LONG- TERM WATER RIGHTS AND HELPS CLOSE THE APPROACHING WATER SUPPLY GAP. THIS PROJECT COULD HAVE POTENTIAL FEMA INVOLVEMENT FOR FLOOD CONTROL. OTHER AFFECTED PROJECTS INCLUDE FINAL SIZING OF WEST TRANSMISSION MAIN. IT WILL ALSO INFORM LONG- TERM GROUNDWATER NEEDS. ALTERNATIVES CONSIDERED: POSTPONE ADVANTAGES OF APPROVAL: IMPLEMENTS IWRP, AUGMENTS SOURDOUGH WATER SUPPLY CAPACITY, AND INCREASES RESILIENCY OF SOURDOUGH WATER SUPPLY BY PROVIDING 'STORAGE' TO REDUCE THE SUSCEPTIBILITY OF DROUGHT IMPACTS ADD OPERATING COSTS: UNKNOWN CHANGES FROM LAST CIP: MOVED FROM FY24 TO FY25	150,000 -	150,000	WIF37

Project Description	Fiscal Year	Description	Amount	Total	Project #
SOURDOUGH CANYON NATURAL	UNSCHEDULED	SOURDOUGH CANYON NATURAL STORAGE	10,000,000	10,000,000	
		DESCRIPTION:	-		
		ALTERNATIVES PLANNING & DESIGN FOR SOURDOUGH	-		
		STORAGE ENHANCEMENT PROJECT. THIS PROJECT WILL	-		
		INCREASE RESILIENCY OF SOURDOUGH WATERSHED TO	-		
		DROUGHT IMPACTS & PROVIDES AUGMENTED WATER SUPPLY,	-		
		PROTECTS EXISTING MUNICIPAL WATER RIGHTS, AND IT	-		
		AUGMENTS WATER SUPPLY CAPACITY OF SOURDOUGH	-		
		WATERSHED. THIS IMPACTS THE CITY'S LONG-TERM WATER	-		WIF51
		RIGHTS & HELPS CLOSE THE APPROACHING WATER SUPPLY	-		
		GAP. THIS PROJECT COULD HAVE POTENTIAL FEMA	-		
		INVOLVEMENT FOR FLOOD CONTROL.	-		
		ALTERNATIVES CONSIDERED:	-		
		POSTPONE	-		
		ADDITIONAL OPERATING COSTS:	-		
		UNKNOWN	-		
WATERMAIN COTTONWOOD	2024	WATER MAIN COTTONWOOD ROAD BETWEEN OAK TO BAXTER	475,000	475,000	
		DESCRIPTION:	-		
		16-INCH WATER MAIN TO BE CONSTRUCTED IN COTTONWOOD	-		
		ROAD BETWEEN OAK AND BAXTER TO MATCH OUR STREET	-		
		PROJECT IN FY23. THAT WATER MAIN IS SHOWN IN	-		
		THE WATER MASTER PLAN, AND WE NEED TO MAKE SURE IT	-		
		IS CONSTRUCTED WHEN THE ROAD PROJECT IS	-		
		CONSTRUCTED.	-		WIF52
		CHANGES FROM LAST CIP:	-		
		INCREASE	-		
		ALTERNATIVES:	-		
		NONE, MUST BE INSTALLED BEFORE THE ROAD	-		
		IMPROVEMENT.	-		
		ADDITIONAL OPERATING COST:	-		
		NORMAL WATER MAIN MAINTENANCE.	-		

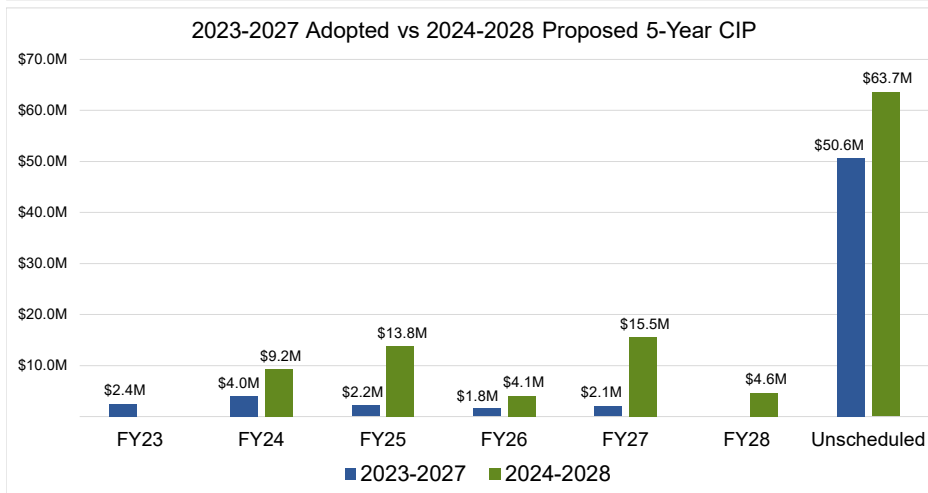
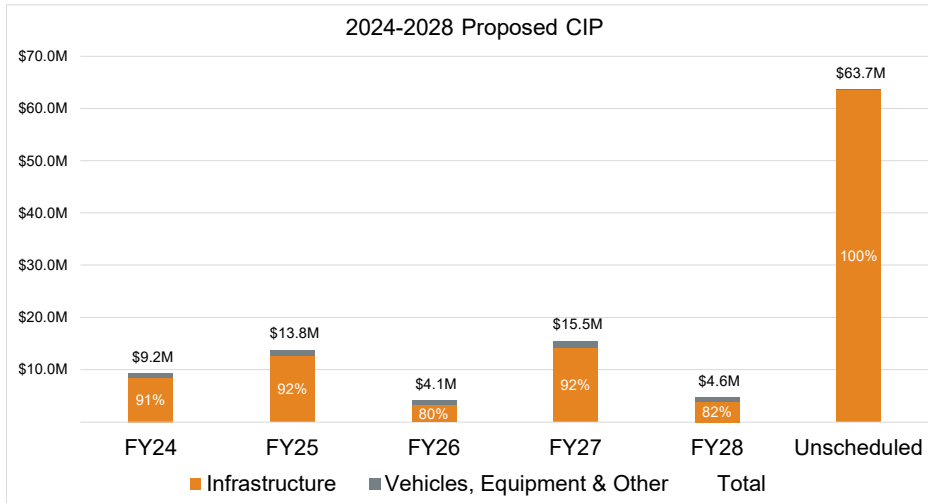
Project Description	Fiscal Year	Description	Amount	Total	Project #
BLACKWOOD GROVES WATER MA	2024	BLACKWOOD GROVES WATER MAIN OVERSIZING DESCRIPTION: WATER MAIN OVERSIZING FOR DEVELOPMENT PROJECT. COST IS UNKNOWN AT THIS POINT. ALTERNATIVES CONSIDERED: DO NOTHING. DEVELOPER COVERS ENTIRE COST. ADVANTAGES OF APPROVAL: ENCOURAGES DEVELOPMENT AND ELIMINATES THE NEED FOR A PAYBACK DISTRICT. ADDITIONAL OPERATING COSTS: INCREMENTAL MAINTENANCE COSTS. CHANGES FROM LAST CIP: ESCALATE 5%	200,000 - - - - - - - - 10,000 -	210,000	WIF56
NW CROSSING WATER MAIN OV	2025	NORTHWEST CROSSING WATER MAIN OVERSIZING DESCRIPTION: WATER MAIN OVERSIZING FOR DEVELOPMENT PROJECT. COST IS UNKNOWN AT THIS POINT. ALTERNATIVES CONSIDERED: DO NOTHING. DEVELOPER COVERS ENTIRE COST. ADVANTAGES OF APPROVAL: ENCOURAGES DEVELOPMENT AND ELIMINATES THE NEED FOR A PAYBACK DISTRICT. ADDITIONAL OPERATING COSTS: INCREMENTAL MAINTENANCE COSTS. CHANGES FROM LAST CIP: ESCALATE 5%	200,000 - - - - - - - - 10,000 -	210,000	WIF57
WESTERN TRANSMISSION MAIN	UNSCHEDULED	WESTERN TRANSMISSION MAIN PH 1- CONSTRUCTION DESCRIPTION: PROJECT IS IDENTIFIED AS THE NEXT PRIORITY IN THE CITY'S WATER FACILITY MASTER PLAN.	24,000,000 - - -	24,000,000	WIF59
W SOURDOUGH RESERVOIR #1	UNSCHEDULED	WEST SOURDOUGH RESERVOIR #1 DESCRIPTION: PROJECT IS A PRIORITY IN THE CITY'S WATER FACILITY MASTER PLAN.	8,500,000 - - -	8,500,000	WIF60

Project Description	Fiscal Year	Description	Amount	Total	Project #
WTP EXPANSION-DESIGN	2027	DESCRIPTION: THE WTP WILL LIKELY REACH ITS 22 MGD CAPACITY IN THE NEXT 5-10 YEARS, DEPENDING ON POPULATION GROWTH. CURRENT MAX FLOW EXPERIENCED IS 50% CAPACITY. THE PLANT WAS BUILT FOR EASY EXPANSION TO 36 MGD. THIS WILL PROVIDE FOR AN UPDATED DESIGN FOR THE EXPANSION SINCE ORIGINAL DESIGN IN 2011. DESIGN WILL ALLOW FOR CONSTRUCTION OF EXPANSION IN 10 YEARS OR EARLIER, IF NEEDED. ALTERNATIVES CONSIDERED: HIT CAPACITY AND LIMIT WATER USE. ADDITIONAL OPERATING COST: NONE	250,000 - - - - - - - - -	250,000	WIF62
WTP EXPANSION - CONSTRUCT	UNSCHEDULED	DESCRIPTION: CONSTRUCTION OF THE WTP EXPANSION TO 36 MGD. ALTERNATIVES CONSIDERED: HIT CAPACITY AND LIMIT WATER USE. ADDITIONAL OPERATING COST: POWER, CHEMICALS, AND MAINTENANCE.	25,000,000 - - - -	25,000,000	WIF63
DAVIS LANE WATER IMPROVEMENT	2027	DAVIS LANE WATER IMPROVEMENTS DESCRIPTION: DESIGN AND CONSTRUCTION OF A NEW 16" WATER MAIN IN DAVIS LANE FROM BAXTER LANE TO CATTAIL STREET PER RECOMMENDATIONS IN THE 2015 WATER FACILITY PLAN (FP_1484) ALTERNATIVES: NONE ADDITIONAL OPERATING COST: NONE THIS PROJECT WILL CONFORM TO THE CITY'S WATER MASTER PLAN. IT IS ESTIMATED THAT 30% OF THESE PROJECT COSTS WILL BE DUE TO CAPACITY EXPANSION AND WILL BE ELIGIBLE FOR WATER IMPACT FEES. THE REMAINING 70% WILL BE PROVIDED BY THE CITY'S WATER FUND OR BY "LOCAL SHARE" CONTRIBUTION SOURCE AS FUTURE DEVELOPMENT OCCURS.	261,000 - - - - - - - - - - - - - -	261,000	WIF66

Project Description	Fiscal Year	Description	Amount	Total	Project #
HUFFINE/LAUREL WATER IMPR	2028	HUFFINE LANE & LAUREL PARKWAY WATER IMPROVEMENTS DESCRIPTION: DESIGN AND CONSTRUCTION OF A PRV AT HUFFINE LANE & ADVANCED DRIVE, A NEW 16" WATER MAIN ON HUFFINE LANE FROM ADVANCED DR TO LAUREL PARKWAY AND A NEW 12" WATER MAIN ON LAUREL PARKWAY FROM HUFFINE TO MAYFLY STREET PER RECOMMENDATIONS IN THE 2015 WATER FACILITY PLAN (FP_2241, FP_2464, V8062) ALTERNATIVES: NONE ADDITIONAL OPERATING COST: NONE THIS PROJECT WILL CONFORM TO THE CITY'S WATER MASTER PLAN. IT IS ESTIMATED THAT 50% OF THESE PROJECT COSTS WILL BE DUE TO CAPACITY EXPANSION AND WILL BE ELIGIBLE FOR WATER IMPACT FEES. THE REMAINING 50% WILL BE PROVIDED BY THE CITY'S WATER FUND OR BY "LOCAL SHARE" CONTRIBUTION SOURCE AS FUTURE DEVELOPMENT OCCURS.	925,000 - - - - - - - - - - - - - - -	925,000	WIF67
STUCKY/S 27TH WATER IMPRV	2028	STUCKY ROAD & SOUTH 27TH WATER IMPROVEMENTS DESCRIPTION: DESIGN AND CONSTRUCTION OF A NEW 16" WATER MAIN IN STUCKY ROAD FROM S 19TH TO S 27TH AVE, AND A NEW 12" WATER MAIN IN SOUTH 27TH AVENUE FROM STUCKY TO BENNETT BLVD PER RECOMMENDATIONS IN THE 2015 WATER FACILITY PLAN(FP_1386, FP_1372, FP_1371 ALTERNATIVES: NONE ADDITIONAL OPERATING COST: NONE THIS PROJECT WILL CONFORM TO THE CITY'S WATER MASTER PLAN. IT IS ESTIMATED THAT 50% OF THESE PROJECT COSTS WILL BE DUE TO CAPACITY EXPANSION AND WILL BE ELIGIBLE FOR WATER IMPACT FEES. THE REMAINING 50% WILL BE PROVIDED BY THE CITY'S WATER FUND OR BY "LOCAL SHARE" CONTRIBUTION SOURCE AS FUTURE DEVELOPMENT OCCURS.	812,500 - - - - - - - - - - - - - - -	812,500	WIF68

WASTEWATER

Wastewater Fund - 620
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

Providing safe drinking water to the residents and visitors of Bozeman is the essential function of the City of Bozeman Water and Wastewater Funds. The Wastewater Fund is responsible for maintaining 238 miles of sewer main from the connection on citizen property to the Water Reclamation Facility located on Springhill Road. The Wastewater Fund is an Enterprise Fund which means revenue from user fees are expected to pay for the total cost of operations and capital improvements.

MAJOR PROJECTS

Significant, new projects in the proposed Wastewater capital plan include Phase II and III of the Water Reclamation Facility (WRF) Base Hydraulic project. This project was identified in the 2022 draft WRF facility update. The final WRF Facility Update is anticipated to be completed in FY23. Other new projects include the Valley Center Lift Station (\$5.2M), funded partially by remaining American Rescue Act Plan (ARPA) funding, and the Riverside Lift Station (\$3M). The Riverside Lift Station will be funded through a special improvement district that will be set up and assessed to the benefitting property owners. Additional funding has been allocated in this capital plan for the Annual Wastewater Pipe (6") Replacement project. A number of projects in the Wastewater Fund plan address *Strategic Plan 4.3 b to increase capacity of sewer pipes to accommodate development projects*. Additional projects and justifications are included on the following pages.

Wastewater Fund - 620
2024-2028 Capital Improvement Program (CIP) Schedule
Vehicles, Equipment, Intangibles & Other

No.	Project Name	Funding	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
WW69	SMALL WORKS PROJECTS	RATES	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	\$ -
WW70	WRF FACILITY ENGIN+OPTIMZ	RATES	60,000	60,000	60,000	60,000	60,000	300,000	-
WW92	DEWATER PUMPS REPLACEMENT	RATES	-	-	150,000	-	-	150,000	-
WW103	REPLACE DUMP TRUCK 3415	RATES	-	229,075	-	-	-	229,075	-
WW104	REPLACE SEWER TV VAN	RATES	319,993	-	-	-	-	319,993	-
WW105	REPLACE VACTOR	RATES	-	579,827	-	-	-	579,827	-
WW109	GODWIN BYPASS PUMP	RATES	-	-	50,000	-	-	50,000	-
WW112	E GALLATIN RIVER DATA COL	RATES	60,000	63,000	66,150	69,458	72,930	331,538	-
WW113	SKID STEER LOADER REPLACE	RATES	-	-	72,490	-	-	72,490	-
WW114	KENWORTH DUMP TRUCK	RATES	-	-	235,950	-	-	235,950	-
WW115	3/4 TON PICKUP REPLACEMNT	RATES	-	-	39,050	-	-	39,050	-
WW116	PEPS LOWER REBUILD	RATES	-	-	-	300,000	-	300,000	-
WW117	BOILER REPLACEMENT	RATES	-	-	-	-	400,000	400,000	-
WW118	REPLACE #3360 3/4 TON	RATES	-	-	-	55,000	-	55,000	-
WW119	REPLACE #3620 1 TON	RATES	-	-	-	71,500	-	71,500	-
WW120	REPLACE SEWER JETTER	RATES	-	-	-	462,000	-	462,000	-
WW122	SCADA MOTOR CONTRL CNTR#2	RATES	90,000	-	-	-	-	90,000	-
WW123	REPLACE GENERATOR	RATES	-	25,000	-	-	-	25,000	-
WW126	BOBCAT TOOLCAT	RATES	80,000	-	-	-	-	80,000	-
WW128	REPLACE FORD F150 1/2 TON	RATES	-	-	-	-	80,526	80,526	-
W135	REPLACE MINI EXCAVATOR	RATES	-	-	-	-	60,394	60,394	-
WWIF50	JOINT MSU/DEQ PILOT	RATES	70,000	-	-	-	-	70,000	-
WWW1	WHEELED EXCAVATOR	RATES	-	-	-	-	-	-	170,500
			\$ 829,993	\$ 1,106,902	\$ 823,640	\$ 1,167,958	\$ 823,850	\$ 4,752,343	\$ 170,500

Wastewater Fund - 620
2024-2028 Capital Improvement Program (CIP) Schedule
Infrastructure

No.	Project Name	Funding	Operating Budget Impact	Operating					Total 5-Year CIP	Unscheduled
				FY2024	FY2025	FY2026	FY2027	FY2028		
WW07	ANNUAL WASTEWATER PIPE RE	RATES	NEGLIGIBLE	\$ 25,000	\$ 31,750	\$ 38,500	\$ 45,500	\$ 52,000	\$ 192,750	\$ -
WW08	WASTEWATER PIPE REPLACMNT	RATES	NONE	1,000,000	1,375,000	1,750,000	2,125,000	2,500,000	8,750,000	-
WW09	ANNUAL WASTEWATER PIPE	RATES	NONE	500,000	625,000	750,000	875,000	1,000,000	3,750,000	-
WW108	SOLIDS PIPE RENOVATION	RATES	POSITIVE	-	100,000	-	-	-	100,000	-
WW111	E GALLATIN STREAMBANK ERO	RATES	NONE	150,000	-	-	-	-	150,000	-
WW129	WRF BASE HYDRAULIC PH 1	RATES	MINIMAL	1,000,000	7,000,000	-	-	-	8,000,000	-
WW130	WRF EFFLUENT FILT PRE-DES	RATES	NONE	25,000	-	-	-	-	25,000	-
WW131	WRF BASE HYDRAULIC PH 2	RATES	MODERATE	-	-	-	11,250,000	-	11,250,000	-
WW132	WRF BASE HYDRAULIC PH 3	RATES	MINIMAL	-	-	-	-	-	-	5,000,000
WW133	RIVERSIDE LIFT STATION	SPECIAL IMPROVEMENT DISTRICT	NEGLIGIBLE	2,500,000	500,000	-	-	-	3,000,000	-
WW134	VALLEY CENTER LIFT STN	RATES / ARPA	NEGLIGIBLE	3,000,000	2,200,000	-	-	-	5,200,000	-
WW135	N 3RD SEWER MAIN IMPRMNT	RATES	NONE	204,000	-	-	-	-	204,000	-
WWIF20	N. FRONTAGE INTERCEPTOR	RATES / IMPACT FEES	NEGLIGIBLE	-	875,000	700,000	-	-	1,575,000	-
WWIF49	WRF CAPACITY & NUTRIENT U	IMPACT FEES	HIGH	-	-	-	-	-	-	58,500,000
WWIF53	COTTONWOOD RD SEWER CAPAC	RATES / IMPACT FEES	NEGLIGIBLE	-	-	-	-	264,000	264,000	-
				\$ 8,404,000	\$ 12,706,750	\$ 3,238,500	\$ 14,295,500	\$ 3,816,000	\$ 42,460,750	\$ 63,500,000

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
SMALL WORKS PROJECTS	2024	WRF FACILITY R & R	150,000	750,000	WW69
	2025	DESCRIPTION:	-		
	2026	REPAIR & REPLACEMENT OF EQUIPMENT IS AN ONGOING	-		
	2027	JOB AT THE BOZEMAN WRF. THESE FUNDS WOULD BE USED	-		
	2028	TO REPAIR OR REPLACE EQUIPMENT THAT FAILS	-		
		UNEXPECTEDLY IN AN EMERGENCY SITUATION. AN	-		
		UNFORESEEN MECHANICAL FAILURE NEEDS TO BE REMEDIED	-		
		QUICKLY TO PROTECT THE QUALITY OF FACILITY	-		
		EFFLUENT DISCHARGED INTO THE EAST GALLATIN.	-		
		ALTERNATIVES CONSIDERED:	-		
		NOT HAVING THIS FUND WOULD DEFER OTHER NEEDED	-		
	MAINTENANCE.	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025	150,000			
	FY2026	150,000			
	FY2027	150,000			
	FY2028	150,000			
WRF FACILITY ENGIN+OPTIMZ	2024	WRF FACILITY ENGINEERING & OPTIMIZATION	60,000	300,000	WW70
	2025	DESCRIPTION:	-		
	2026	THIS WILL ALLOW ENGINEERING TO BE COMPLETED ON	-		
	2027	NEEDED PROJECTS AND TO STUDY PLANT OPTIMIZATION	-		
	2028	ALTERNATIVES CONSIDERED:	-		
		HIRE MORE IN HOUSE ENGINEERS TO COMPLETE THESE	-		
		SMALL TASKS	-		
		ADDITIONAL OPERATING COST:	-		
		UNKNOWN	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
			FY2025		
	FY2026	60,000			
	FY2027	60,000			
	FY2028	60,000			
DEWATER PUMPS REPLACEMENT	2026	DEWATERING PUMP REPLACEMENT:	150,000	150,000	WW92
		THIS PROJECT WOULD PROVIDE FOR THE REPLACEMENT OF	-		
		THREE CRUCIAL PUMP UNITS THAT ARE NEARING THE END	-		
		OF THEIR RELIABLE LIFE. THERE ARE TWO- 20 HP PUMPS	-		
		AS WELL AS ONE- 5HP PUMP.	-		
		ALTERNATIVES CONSIDERED:	-		
		REBUILD IN PLACE. HOWEVER, DUE TO THE AGE OF THESE	-		
		PUMPS (30+ YEARS) IT WOULD BE VERY DIFFICULT OR	-		
		IMPOSSIBLE TO FIND PARTS.	-		
		ADDITIONAL OPERATING COST: INSTALLATION OF NEWER,	-		
		MORE EFFICIENT PUMPS SHOULD LOWER COST.	-		
CHANGES FROM LAST CIP: NONE	-				

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
REPLACE DUMP TRUCK 3415	2025	REPLACE DUMP TRUCK 3415	208,250	229,075	WW103
		DESCRIPTION:	-		
		REPLACE 2008 DUMP TRUCK WITH 30311 MILES	-		
		ALTERNATIVES CONSIDERED:	-		
		RENT OR LEASE	-		
		ADDITIONAL OPERATING COSTS:	20,825		
PRICE INCREASE DUE TO CURRENT INFLATION	-				
REPLACE SEWER TV VAN	2024	REPLACE SEWER TV VAN 3406	290,903	319,993	WW104
		DESCRIPTION	-		
		REPLACE 2008 TV VAN WITH 31244 MILES	-		
		THIS UNIT HAS BEEN REFURBISHED ONCE ALREADY	-		
		ALTERNATIVES CONSIDERED: NONE	-		
		ADDITIONAL OPERATING COSTS: NONE	-		
CHANGES FROM LAST CIP: INCREASE DUE TO INFLATION	29,090				
REPLACE VACTOR	2025	REPLACE VACTOR	527,115	579,827	WW105
		DESCRIPTION	-		
		REPLACE 2015 VACTOR	-		
		ALTERNATIVES CONSIDERED: RENT OR LEASE	-		
		ADDITIONAL OPERATING COSTS: NONE	-		
		CHANGES FROM LAST CIP: INCREASE DUE TO INFLATION	52,712		
GODWIN BYPASS PUMP	2026	DESCRIPTION:	50,000	50,000	WW109
		THIS PUMP WOULD ENABLE THE CREW TO DRAIN THE	-		
		BASINS WHEN NECESSARY FOR EMERGENCY AND ROUTINE	-		
		REPAIRS.	-		
		ALTERNATIVES:	-		
		USE RENTALS, HOWEVER LEAD TIME IS SOMETIMES HOURS	-		
		OR DAYS.	-		
		OPERATING COST: NONE	-		
		CHANGE FROM LAST CIP: NONE	-		
E GALLATIN RIVER DATA COL	2024	EAST GALLATIN RIVER DATA COLLECTION & MODELING TO	60,000	331,538	WW112
	2025	SUPPORT MPDES NUTRIENT PERMIT LIMITS ANALYSIS	-		
	2026	DESCRIPTION:	-		
	2027	CONSULTANT SERVICES TO SAMPLE WATER QUALITY IN THE	-		
	2028	EAST GALLATIN AND UPDATE OUR WATER QUALITY MODEL	-		
		FOR THE EAST GALLATIN. THIS WILL BE USED TO	-		
		SUPPORT THE NEGOTIATIONS OF PLANT DISCHARGE PERMIT	-		
		ADVANTAGES OF APPROVAL:	-		
		SETTING APPROPRIATE PERMIT LIMITS WITH THE	-		
		POTENTIAL TO SAVE TENS OF MILLIONS.	-		
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025	63,000			
	FY2026	66,150			
	FY2027	69,458			
	FY2028	72,930			

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
SKID STEER LOADER REPLACE	2026	SKID STEER LOADER DESCRIPTION: REPLACE #3030 SKID STEER. WE USE THIS PRIMARILY FOR MANHOLE AND VALVE ADJUSTING, SITE CLEANUP, PAVING, LOADING, AND SNOW REMOVAL. ALTERNATIVES CONSIDERED: CONTINUE USING 2001 SKID STEER LOADER. ADVANTAGES OF APPROVAL: INCREASED RELIABILITY AND EFFICIENCY. ADDITIONAL OPERATING COSTS: REDUCED REPAIR COSTS. GENERAL MAINTENANCE COSTS. CHANGES FROM LAST CIP: PRICE INCREASE DUE TO CURRENT INFLATION	65,900 - - - - - - - - 6,590 -	72,490	WW113
KENWORTH DUMP TRUCK	2026	KENWORTH DUMP TRUCK DESCRIPTION: REPLACE #3549 TANDEM AXLE DUMP TRUCK. THIS TRUCK IS PRIMARILY USED FOR HAULING MATERIALS ASSOCIATED WITH EXCAVATION. THE STREET DIVISION USES THIS TO HAUL SNOW IN THE WINTER AS WELL. ALTERNATIVES CONSIDERED: CONTINUE USING EXISTING 2011 DUMP TRUCK. ADVANTAGES OF APPROVAL: RELIABILITY AND EFFICIENCY. ADDITIONAL OPERATING COSTS: REDUCED REPAIR COSTS. GENERAL MAINTENANCE COSTS. CHANGES FROM LAST CIP: PRICE INCREASE DUE TO CURRENT INFLATION	214,500 - - - - - - - - 21,450 -	235,950	WW114
3/4 TON PICKUP REPLACEMENT	2026	3/4 TON PICKUP DESCRIPTION: REPLACE #3232 3/4 TON PICKUP. THIS TRUCK IS PRIMARILY USED FOR ROUTINE MAINTENANCE ACTIVITIES. IT IS USED IN THE WINTER AS A PLOW TRUCK TO PLOW THE LOTS AND LIFT STATIONS. ALTERNATIVES CONSIDERED: CONTINUE USING 2004 3/4 TON PICKUP. ADVANTAGES OF APPROVAL: INCREASED RELIABILITY AND EFFICIENCY. ADDITIONAL OPERATING COSTS: REDUCED REPAIR COSTS. GENERAL MAINTENANCE COSTS. CHANGES FROM LAST CIP: PRICE INCREASE DUE TO CURRENT INFLATION	35,500 - - - - - - - - 3,550 -	39,050	WW115

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
PEPS LOWER REBUILD	2027	PEPS LOWER REBUILD DESCRIPTION: PRIMARY EFFLUENT PUMPS LOWER END PUMP SECTION TO BE PULLED, INSPECTED, AND REPAIRED/REPLACED. ALTERNATIVES CONSIDERED: ALLOW TO RUN UNTIL FAILURE. THESE PUMPS MOVE ONE PROCESS TO THE NEXT PROCESS WITHOUT WORKING PUMPS THE PROCESS FAILS, BACKS UP ADDITIONAL OPERATING COSTS: NONE CHANGES TO LAST YEAR CIP: NONE	300,000 - - - - - - -	300,000	WW116
BOILER REPLACEMENT	2028	BOILER REPLACEMENT DESCRIPTION: PLANT CURRENTLY HAS 3 BOILERS (2 CONVENTIONAL AND 1 CONDENSING). DUE TO THE CORROSIVE SULPHURIC ACID BYPRODUCT OF METHANE COMBUSTION, BOILERS ARE DETERIORATING. ALTERNATIVES CONSIDERED: NONE ADDITIONAL OPERATING COST: NONE CHANGES FROM LAST CIP: UNSCHEDULED TO FY28	400,000 - - - - - -	400,000	WW117
REPLACE #3360 3/4 TON	2027	DESCRIPTION: REPLACE 3/4 TON PICKUP PRIMARILY USED FOR FLOWING HYDRANTS AND SNOW PLOWING. ALTERNATIVES CONSIDERED: RENT OR LEASE ADDITIONAL OPERATING COST: NONE	55,000 - - -	55,000	WW118
REPLACE #3620 1 TON	2027	DESCRIPTION: REPLACE 1 TON SERVICE TRUCK FOR WATER AND SEWER OPERATIONS. ALTERNATIVES CONSIDERED: RENT OR LEASE ADDITIONAL OPERATING COST: NONE	71,500 - - -	71,500	WW119
REPLACE SEWER JETTER	2027	REPLACE SEWER JETTER TRUCK DESCRIPTION: REPLACE SEWER JETTER TRUCK. ALTERNATIVES CONSIDERED: RENT OR LEASE ADDITIONAL OPERATING COST: NONE	462,000 - - -	462,000	WW120

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
SCADA MOTOR CONTROL CNTR#2	2024	REPLACE WRF MOTOR CONTROL CENTER #2 DESCRIPTION: REPLACE AGING/OBSOLETE MOTOR CONTROL CENTER (MCC) IDENTIFIED IN SCADA MASTER PLAN AS HIGHEST PRIORITY FOR REPLACEMENT. ALTERNATIVES CONSIDERED: CONTINUED OPERATION OF MCC WHICH IS PAST IT'S EXPECTED LIFESPAN. ADVANTAGES OF APPROVAL: INCREASED SAFETY AND RELIABILITY OF WRF OPERATIONS REDUCED MAINTENANCE COSTS. ADDITIONAL OPERATING COSTS: REPLACEMENT OF EXISTING EQUIPMENT, NO ADDITIONAL OPERATING COSTS. CHANGE FROM LAST CIP: NONE	90,000 - - - - - - - - - -	90,000	WW122
REPLACE GENERATOR	2025	REPLACE GENERATOR DESCRIPTION: REPLACE GENERATOR FOR WASTEWATER LIFT STATION THAT IS BEGINNING TO FAIL. ALTERNATIVES CONSIDERED: CONTINUE WITHOUT REPLACEMENT AND RISK FAILURE ADDITIONAL OPERATING COST: NORMAL MAINTENANCE	25,000 - - - - -	25,000	WW123
BOBCAT TOOLCAT	2024	BOBCAT TOOLCAT DESCRIPTION: OLD TOOLCAT HAS BROKEN DOWN PARTS FOR THIS PIECE OF EQUIPMENT HAVE BEEN DISCONTINUED. THE TOOLCAT IS USED EVERY WEEK IN THE SUMMER AND EVERYDAY IN THE WINTER. ALTERNATIVES: NONE ADDITIONAL OPERATING COST: MAINTENANCE	80,000 - - - - - -	80,000	WW126
REPLACE FORD F150 1/2 TON	2028	REPLACE FORD F150 1/2 TON TRUCK REPLACE 3668 WITH A NEW HALF TON TRUCK. CURRENTLY 65,000 MILES / WILL BE OVER 15 YEARS OLD AT REPLACEMENT. ALTERNATIVES CONSIDERED: LEASE ADDITIONAL OPERATING COST: NONE	80,526 - - - -	80,526	WW128
REPLACE MINI EXCAVATOR	2028	REPLACE MINIEXCAVATOR DESCRIPTION: WE JOINTLY BOUGHT A MINI EXCAVATOR WITH THE STREET DIVISION AND INTEND ON PURCHASING A NEW MINI-EXCA TO REPLACE THIS ENTIRELY WITHIN WATER OPERATIONS FUND. CURRENTLY THE MINI EXCAVATOR HAS 1129 HOURS & WILL BE 15 YEARS OLD AT THE TIME OF REPLACEMENT ALTERNATIVES: RENT OR LEASE ADDITIONAL OPERATING COST: NONE	60,394 - - - - - - -	60,394	W135

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
JOINT MSU/DEQ PILOT	2024	WETLAND MSU PILOT STUDY CONSTRUCTION & ONGOING MONITORING	70,000	70,000	WWIF50
		DESCRIPTION:	-		
		JOINT PROJECT WITH MATCHING FUNDS FOR DEQ GRANT.	-		
		MSU WILL DESIGN, CONSTRUCT, AND MONITOR THE PILOT SYSTEM. WE ANTICIPATE THIS IS A DEMONSTRATION FOR FUTURE LARGER SCALE TERTIARY TREATMENT SYSTEM THAT WILL BE REQUIRED WITH AN UPDATED MPDES PERMIT.	-		
		ALTERNATIVES CONSIDERED: DO NOTHING	-		
		ADVANTAGES OF APPROVAL:	-		
		POTENTIAL SIGNIFICANT COST SAVINGS IN A TERTIARY TREATMENT FACILITY PENDING MPDES PERMIT REQUIREMENTS.	-		
		ADDITIONAL OPERATING COSTS: NOTHING	-		
			-		
			-		
			-		
WHEELED EXCAVATOR	UNSCHEDULED	WHEELED EXCAVATOR DESCRIPTION	155,000	170,500	WWW1
		THIS WILL ALLOW US TO DIG UP TO 20FT DEEP CURRENTLY WE CAN DIG 12FT / SPLIT WITH WOPS	-		
		ALTERNATIVES CONSIDERED: RENT OR LEASE	-		
		ADDITIONAL OPERATING COSTS: NONE	-		
		CHANGES FROM LAST CIP: INCREASE DUE TO INFLATION	15,500		
ANNUAL WASTEWATER PIPE RE	2024	ANNUAL WASTEWATER PIPE REPLACEMENT PROGRAM-DESIGN	25,000	192,750	WW07
	2025	DESCRIPTION:	-		
	2026	THIS ITEM PROVIDES FOR DESIGN WORK TO BE COMPLETED IN ANTICIPATION OF THE ANNUAL SYSTEM UPGRADES.	-		
	2027	ANNUAL WASTEWATER PIPE REPLACEMENT PROJECTS MINIMIZE SERVICE INTERRUPTIONS OR MAIN BREAKS.	-		
	2028	ANNUAL WASTEWATER PIPE REPLACEMENT PROGRAM PROJECTS WOULD BE DELAYED IF NOT DONE.	-		
		ALTERNATIVES CONSIDERED: NONE	-		
		ADDITIONAL OPERATING COSTS:	-		
		PROVIDES SURVEY WORK NEEDED FOR DESIGN OF NECESSARY SEWER SYSTEM MAINTENANCE WORK.	-		
		CHANGES FROM LAST CIP: INCREASE IN DESIGN COSTS TO ACCOUNT FOR FAILING WASTEWATER PIPES. THE INCREASE IS IN RELATION TO THE WASTEWATER FACILITY PLANS RECOMMENDATION FOR REHABILITATION AND REPAIR. A TOTAL INCREASE OF \$67,750 OVER THE NEXT 5 YEARS.	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		FY2025	31,750		
		FY2026	38,500		
		FY2027	45,500		
	FY2028	52,000			

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
WASTEWATER PIPE REPLACEMENT	2024	WASTEWATER PIPE REPLACEMENT PROGRAM-CONSTRUCTION	1,000,000	8,750,000	WW08
	2025	DESCRIPTION:	-		
	2026	THE WASTEWATER REPLACEMENT PROGRAM SETS ASIDE	-		
	2027	FUNDS TO ASSESS AND REPLACE FAILING OR HIGH-RISK	-		
	2028	WASTEWATER COLLECTION PIPES. PRIORITY FOR	-		
		REPLACEMENT OR REHABILITATION PROJECTS WILL	-		
		GENERALLY BE ASSOCIATED WITH SYSTEM RISK AND	-		
		EFFORT WILL BE MADE TO COORDINATE ANY WORK WITH	-		
		THE CITY'S ANNUAL STREET RECONSTRUCTION PROGRAM.	-		
		REMAINING FUNDS WILL BE USED TO UPDATE PIPE	-		
		CONDITION INFORMATION TO BETTER INFORM THE CITY'S	-		
		CAPITAL PROGRAM AND FUTURE PROJECT PRIORITIZATION.	-		
		ALTERNATIVES: NONE	-		
		ADDITIONAL OPERATING COST: NONE	-		
		CHANGES FROM LAST CIP:	-		
	INCREASE IN CONSTRUCTION COSTS TO ACCOUNT FOR	-			
	FAILING WASTEWATER PIPES. PROJECT FALLS IN RELATION	-			
	TO THE WASTEWATER FACILITY PLAN MAINTENANCE	-			
	COST OVER THE LIFECYCLE OF ALL PIPES.	-			
	RECOMMENDATION FOR REHABILITATION AND REPAIR.	-			
	A TOTAL INCREASE IN WASTEWATER REPLACEMENT OF	-			
	\$3,750,000 OVER THE NEXT 5 YEARS. \$2,500,000 WILL	-			
	BE THE RECOMMENDED YEARLY AMOUNT	-			
	MOVING FORWARD IN FY28 TO KEEP UP WITH R&R WORK	-			
	ASSOCIATED WITH AGING WASTEWATER ASSETS.	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025	1,375,000			
	FY2026	1,750,000			
	FY2027	2,125,000			
	FY2028	2,500,000			

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
ANNUAL WASTEWATER PIPE	2024	ANNUAL WASTEWATER 6-INCH PIPE REPLACEMENT PROGRAM	500,000	3,750,000	WW09
	2025	DESCRIPTION:	-		
	2026	THE 6-INCH WASTEWATER REPLACEMENT PROGRAM SETS	-		
	2027	ASIDE FUNDS TO REPLACE OLDER FAILING & UNDERSIZED	-		
	2028	WASTEWATER COLLECTION PIPES. THE PROGRAM IS	-		
		DESIGNED TO REPLACE APPROXIMATELY 19 MILES OF	-		
		UNDERSIZED MAIN OVER A 25-YEAR PERIOD THAT IS NOT	-		
		FLAGGED AS HIGH RISK AND REPLACED OR REHABILITATED	-		
		AS PART OF THE CITY'S ANNUAL WASTEWATER	-		
		REPLACEMENT PROGRAM. ALL 6-INCH PIPES WILL BE	-		
		UPSIZED TO THE MINIMUM 8-INCH CITY STANDARD OR	-		
	UPSIZED BASED ON THE CITY'S WASTEWATER FACILITY	-			
	PLAN AND HYDRAULIC MODEL. PRIORITY FOR 6-INCH	-			
	REPLACEMENT PROJECTS WILL GENERALLY BE ASSOCIATED	-			
	WITH THE CITY'S STREET RECONSTRUCTION PROGRAM,	-			
	NEW DEVELOPMENT, AND SYSTEM RISK IN RELATION	-			
	TO OTHER 6-INCH PIPES WITHIN THE SYSTEM. REMAINING	-			
	FUNDS WILL BE USED TO UPDATE PIPE CONDITION	-			
	INFORMATION TO BETTER INFORM THE CITY'S CAPITAL	-			
	PROGRAM AND FUTURE PROJECT PRIORITIZATION.	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025		625,000		
	FY2026		750,000		
	FY2027		875,000		
	FY2028		1,000,000		
SOLIDS PIPE RENOVATION	2025	DESCRIPTION:	100,000	100,000	WW108
		PIPE REPLACEMENT IN THE SOLIDS DEWATERING	-		
		BUILDING. CURRENT SAND-LINED DUCTILE IRON PIPES	-		
		BECOMING MORE AND MORE RESTRICTED WITH STRUVITE.	-		
		REPLACEMENT WITH GLASS LINED PIPE WOULD ALLOW FOR	-		
		LONGEVITY TO PREVENT THIS BUILDUP IN FUTURE.	-		
		ALTERNATIVES CONSIDERED:	-		
		REPAIR AND REPLACE AS THEY FAIL.	-		
		ADDITIONAL OPERATING COSTS:	-		
		SHOULD IMPROVE PUMP EFFICIENCY AND HAVE SOME	-		
		ENERGY SAVINGS.	-		
		CHANGE FROM LAST CIP: NONE	-		
E GALLATIN STREAMBANK EROSION PROTEC	2024	EAST GALLATIN STREAMBANK EROSION PROTECTION AT WRF	150,000	150,000	WW111
		DESCRIPTION:	-		
		DESIGN, PERMITTING, AND CONSTRUCTION OF EROSION	-		
		CONTROL MEASURES ALONG THE EAST GALLATIN	-		
		STREAMBANK ADJACENT TO THE WRF.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING WITH EROSION POTENTIALLY IMPACTING THE	-		
		WRF PROPERTY.	-		
		ADDITIONAL OPERATING COSTS: NONE	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
WRF BASE HYDRAULIC PH 1	2024	WRF BASE HYDRAULIC CAPACITY IMPROVEMENTS - PHASE 1	1,000,000	8,000,000	WW129
	2025	DESCRIPTION:	-		
		HYDRAULIC CAPACITY IMPROVEMENTS FOR THE EXISTING	-		
		TREATMENT PROCESSES EMPLOYED AT THE WRF ARE	-		
		NECESSARY TO MEET THE 20-YR PLANNING HORIZON, 14.6	-		
		AVERAGE DAILY DESIGN FLOW IDENTIFIED IN THE 2022	-		
		WRF FACILITY PLAN UPDATE. THE EXISTING WRF	-		
		AVERAGE DAY DESIGN CAPACITY IS 8.5 MGD. THE 2022	-		
		WRF FACILITY PLAN UPDATE IDENTIFIES EXISTING	-		
		PROCESS IMPROVEMENTS NECESSARY TO INCREASE	-		
		THE BASE HYDRAULIC CAPACITY TO 14.6 MGD AND WHEN	-		
		THESE IMPROVEMENTS ARE NEEDED. A PHASED APPROACH	-		
		IS CALLED FOR SINCE SOME PROCESS ELEMENTS HAVE	-		
		MORE CURRENT AVAILABLE CAPACITY THAN OTHERS. BASE	-		
		HYDRAULIC CAPACITY IMPROVEMENTS ARE INTENDED TO	-		
	MAINTAIN THE CURRENT TREATED EFFLUENT	-			
	PERFORMANCE LEVELS OF THE WRF AND ARE NOT DESIGNED	-			
	TO FURTHER REDUCE EFFLUENT NUTRIENT CONCENTRATIONS	-			
	PHASE 1 BASE HYDRAULIC CAPACITY IMPROVEMENTS	-			
	IDENTIFIED IN THE 2022 WRF FACILITY PLAN UPDATE	-			
	INCLUDE THE CONSTRUCTION OF A 4TH ANAEROBIC	-			
	DIGESTER, UV DISINFECTION CAPACITY ADDITIONS,	-			
	PILOTING OF INTENSE PROCESS TO ENHANCE AND	-			
	OPTIMIZE EXISTING BIOREACTOR PHOSPHOROUS	-			
	REMOVAL, AND FULL-SCALE INSTALLATION OF	-			
	INTENSE PROCESS AFTER PILOTING.	-			
	ALTERNATIVES:	-			
	DO NOTHING AND RUN OUT OF AVAILABLE TREATMENT	-			
	CAPACITY TO SUPPORT NEW GROWTH AND DEVELOPMENT.	-			
	ADDITIONAL OPERATING COST:	-			
	YES, PROPORTIONAL TO % CAPACITY INCREASE OF EXISTING PL,	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025		7,000,000		
WRF EFFLUENT FILTRATION PRE-DES	2024	WRF EFFLUENT FILTRATION PRE-DESIGN	25,000	25,000	WW130
		DESCRIPTION:	-		
		EFFLUENT FILTRATION MAY BE NECESSARY PENDING THE	-		
		OUTCOME OF THE ONGOING NUTRIENT WATER QUALITY	-		
		STANDARD RULEMAKING AND WRF DISCHARGE PERMIT	-		
		RENEWAL PROCESSES BY DEQ. THIS PROJECT WILL	-		
		COLLECT NECESSARY DATA AND PERFORMS NECESSARY	-		
		ANALYSES TO DETERMINE BEST SUITABLE FILTRATION	-		
		TECHNOLOGY GIVEN THE EFFLUENT CHARACTERISTICS	-		
		OF THE WRF.	-		
		ALTERNATIVES: DO NOT PERFORM PRE-DESIGN	-		
		ADDITIONAL OPERATING COST: NONE	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
WRF BASE HYDRAULIC PH 2	2027	WRF BASE HYDRAULIC CAPACITY IMPROVEMENTS - PHASE 2	11,250,000	11,250,000	WW131
		DESCRIPTION:	-		
		HYDRAULIC CAPACITY IMPROVEMENTS FOR THE EXISTING	-		
		TREATMENT PROCESSES EMPLOYED AT THE WRF ARE	-		
		NECESSARY TO MEET THE 20-YR PLANNING HORIZON, 14.6	-		
		AVERAGE DAILY DESIGN FLOW IDENTIFIED IN THE 2022	-		
		WRF FACILITY PLAN UPDATE. THE EXISTING WRF	-		
		AVERAGE DAY DESIGN CAPACITY IS 8.5 MGD. THE 2022	-		
		WRF FACILITY PLAN UPDATE IDENTIFIES EXISTING	-		
		PROCESS IMPROVEMENTS NECESSARY TO INCREASE	-		
		THE BASE HYDRAULIC CAPACITY TO 14.6 MGD AND WHEN	-		
		THESE IMPROVEMENTS ARE NEEDED. A PHASED APPROACH	-		
		IS CALLED FOR SINCE SOME PROCESS ELEMENTS HAVE	-		
		MORE CURRENT AVAILABLE CAPACITY THAN OTHERS. BASE	-		
		HYDRAULIC CAPACITY IMPROVEMENTS ARE INTENDED TO	-		
		MAINTAIN THE CURRENT TREATED EFFLUENT	-		
		PERFORMANCE LEVELS OF THE WRF AND ARE NOT DESIGNED	-		
		TO FURTHER REDUCE EFFLUENT NUTRIENT CONCENTRATIONS	-		
		PHASE 2 BASE HYDRAULIC CAPACITY IMPROVEMENTS	-		
		IDENTIFIED IN THE 2022 WRF FACILITY PLAN UPDATE	-		
		INCLUDE THE CONSTRUCTION OF TWO NEW SECONDARY	-		
		CLARIFIERS, UPGRADE OF THE EXISTING PNDN	-		
		BIOREACTOR NO. 1 BY RETROFITTING TO A 5-STAGE	-		
		BARDENPHO PROCESS, AND THE ADDITION OF ONE	-		
		AERATION BLOWER.	-		
		ALTERNATIVES:	-		
		DO NOTHING AND RUN OUT OF AVAILABLE TREATMENT	-		
		CAPACITY TO SUPPORT NEW GROWTH AND DEVELOPMENT.	-		
		ADDITIONAL OPERATING COST:	-		
		YES, PROPORTIONAL TO % CAPACITY INCREASE OF EXISTING PL	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
WRF BASE HYDRAULIC PH 3	UNSCHEDULED	WRF BASE HYDRAULIC CAPACITY IMPROVEMENTS - PHASE 3	5,000,000	5,000,000	WW132
		DESCRIPTION:	-		
		HYDRAULIC CAPACITY IMPROVEMENTS FOR THE EXISTING	-		
		TREATMENT PROCESSES EMPLOYED AT THE WRF ARE	-		
		NECESSARY TO MEET THE 20-YR PLANNING HORIZON, 14.6	-		
		AVERAGE DAILY DESIGN FLOW IDENTIFIED IN THE 2022	-		
		WRF FACILITY PLAN UPDATE. THE EXISTING WRF	-		
		AVERAGE DAY DESIGN CAPACITY IS 8.5 MGD. THE 2022	-		
		WRF FACILITY PLAN UPDATE IDENTIFIES EXISTING	-		
		PROCESS IMPROVEMENTS NECESSARY TO INCREASE	-		
		THE BASE HYDRAULIC CAPACITY TO 14.6 MGD AND WHEN	-		
		THESE IMPROVEMENTS ARE NEEDED. A PHASED APPROACH	-		
		IS CALLED FOR SINCE SOME PROCESS ELEMENTS HAVE	-		
		MORE CURRENT AVAILABLE CAPACITY THAN OTHERS. BASE	-		
		HYDRAULIC CAPACITY IMPROVEMENTS ARE INTENDED TO	-		
		MAINTAIN THE CURRENT TREATED EFFLUENT	-		
		PERFORMANCE LEVELS OF THE WRF AND ARE NOT DESIGNED	-		
TO FURTHER REDUCE EFFLUENT NUTRIENT CONCENTRATIONS	-				
PHASE 3 BASE HYDRAULIC CAPACITY IMPROVEMENTS	-				
IDENTIFIED IN THE 2022 WRF FACILITY PLAN UPDATE	-				
INCLUDE UPGRADE OF SCREW PRESS NO. 1 TO A HIGHER	-				
CAPACITY UNIT, INSTALLATION OF SCREW PRESS NO. 3,	-				
AND THE ADDITION OF ONE PEPS PUMP.	-				
ALTERNATIVES:	-				
DO NOTHING AND RUN OUT OF AVAILABLE TREATMENT	-				
CAPACITY TO SUPPORT NEW GROWTH AND DEVELOPMENT.	-				
ADDITIONAL OPERATING COST:	-				
YES, PROPORTIONAL TO % CAPACITY INCREASE OF EXISTING PL	-				
RIVERSIDE LIFT STATION	2024	RIVERSIDE LIFT STATION AND FORCE MAIN	2,500,000	3,000,000	WW133
	2025	DESCRIPTION:	-		
		DESIGN AND CONSTRUCTION OF A LIFT STATION AND	-		
		FORCE MAIN TO CONVEY WASTEWATER FLOWS FROM THE	-		
		RIVERSIDE SEWER DISTRICT TO THE HEADWORKS OF THE	-		
		CITY'S WATER RECLAMATION FACILITY	-		
		ALTERNATIVES:	-		
		NONE, THE CITY HAS ENTERED INTO AN AGREEMENT WITH	-		
		THE DISTRICT TO COMPLETE THE WORK	-		
		ADDITIONAL OPERATING COST:	-		
NORMAL COSTS ASSOCIATED WITH WASTEWATER	-				
COLLECTION, LIFT STATION AND FORCE MAIN.	-				
PROJECT APPROPRIATION IN OTHER YEARS:	-				
FY2025		500,000			

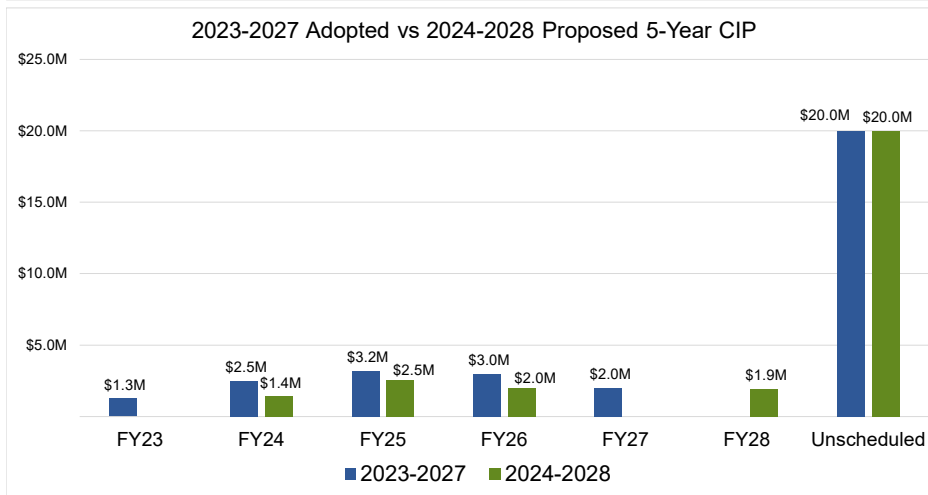
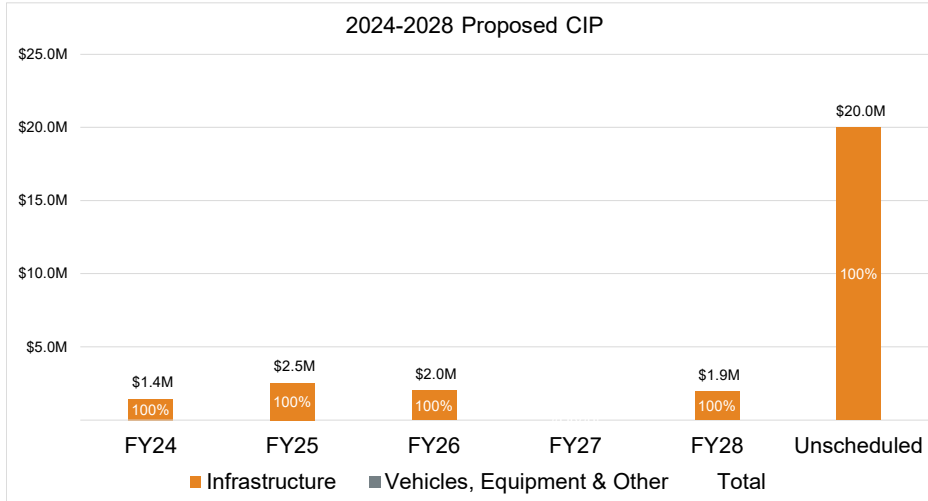
Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
VALLEY CENTER LIFT STN	2024	VALLEY CENTER LIFT STATION AND FORCE MAIN	3,000,000	5,200,000	WW134
	2025	DESCRIPTION:	-		
		DESIGN AND CONSTRUCTION OF A LIFT STATION AND	-		
		FORCE MAIN TO CONVEY WASTEWATER FLOWS FROM	-		
		INTERSECTION OF VALLEY CENTER ROAD AND THE EAST	-		
		VALLEY CENTER SPUR ROAD TO THE INTERSTATE	-		
		CROSSING AT DAVIS LANE	-		
		ALTERNATIVES:	-		
		DEFER OR WAIT FOR DEVELOPMENT TO COMPLETE THE WORK	-		
		ADDITIONAL OPERATING COST:	-		
		NORMAL COSTS ASSOCIATED WITH WASTEWATER	-		
		COLLECTION, LIFT STATION AND FORCE MAIN.	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		FY2025	2,200,000		
N 3RD SEWER MAIN IMPROVEMENT	2024	NORTH 3RD AVENUE SEWER MAIN IMPROVEMENTS	204,000	204,000	WW135
		DESCRIPTION:	-		
		DESIGN AND CONSTRUCTION OF A NEW 8-INCH SEWER	-		
		MAIN ON NORTH 3RD AVENUE FROM PEACH STREET TO AN	-		
		EXISTING SEWER STUB SOUTH OF TAMARACK STREET.	-		
		ALTERNATIVES: NONE	-		
		ADDITIONAL OPERATING COST: NONE	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
WRF CAPACITY & NUTRIENT U	UNSCHEDULED	WRF NUTRIENT TREATMENT PROCESS UPGRADES	50,000,000	58,500,000	
		DESCRIPTION:	-		
		NUTRIENT WATER QUALITY STANDARDS AND COMPLIANCE	-		
		IS A COMPLEX AND CONTENTIOUS ISSUE IN MONTANA WITH	-		
		MANY CURRENT UNKNOWN AND UNCERTAINTIES THAT MAKE	-		
		CAPITAL PROJECT PLANNING A SIGNIFICANT CHALLENGE.	-		
		DEQ IS CURRENTLY IN THE PROCESS OF DEVELOPING NEW	-		
		NUTRIENT WATER QUALITY STANDARDS RULES THAT ONCE	-		
		ADOPTED AND APPROVED BY EPA WILL LAY THE	-		
		GROUNDWORK FOR ESTABLISHING WRF DISCHARGE	-		
		PERMIT LIMITS FOR NUTRIENTS. NO MATTER WHERE DEQ	-		
		ULTIMATELY LANDS WITH ITS NUTRIENT WATER QUALITY	-		
		STANDARDS, THE WRF MUST COMPLY WITH NUTRIENT	-		
		PERMIT LIMITS ESTABLISHED BY DEQ TO ENSURE THE	-		
		NUTRIENT WATER QUALITY STANDARD IS ACHIEVED.	-		
		THIS \$68.5 MILLION CAPITAL OUTLAY REPRESENTS THE	-		
		COST TO CONSTRUCT THE CURRENT LIMIT OF TECHNOLOGY	-		WWIF49
		FOR NUTRIENT TREATMENT PERFORMANCE FOR BOTH TN AND	-		
		TP. IT IS PRESENTLY UNKNOWN WHETHER THE NUTRIENT	-		
		WATER QUALITY STANDARDS WILL BE ESTABLISHED BY DEQ	-		
		AT SUCH A STRINGENT LEVEL TO NECESSITATE	-		
		CONSTRUCTION TO THE LIMIT OF TECHNOLOGY FOR BOTH	-		
		TN AND TP. THIS WOULD BE THE WORST-CASE COST	-		
		SCENARIO. THE \$68.5 MILLION UPGRADE IDENTIFIED	-		
		IN THE 2022 WRF FACILITY PLAN UPDATE INCLUDES	-		
		CONSTRUCTION OF: A 4TH BIOREACTOR, POST ANOXIC	-		
		CARBON ADDITION FOR BIOREACTORS 1 - 4,	-		
		A SIDE STREAM ENHANCED BIOLOGICAL A SIDE STREAM	-		
		ENHANCED BIOLOGICAL PHOSPHOROUS REMOVAL PROCESS,	-		
		A TERTIARY MEMBRANE FILTRATION PROCESS AND FILTER	-		
		PUMP STATION, AND NEW CHEMICAL AND COAGULANT	-		
		DOSING SYSTEMS.	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
WRF CAPACITY & NUTRIENT U	UNSCHEDULED	ALTERNATIVES:	-		WWIF49 (CONT.)
		ALTERNATIVES ARE DRIVEN BY COMPLIANCE WITH FUTURE	-		
		DISCHARGE PERMIT NUTRIENT EFFLUENT LIMITS, WHICH	-		
		ARE PRESENTLY UNKNOWN GIVEN DEQ HAS NOT COMPLETED	-		
		NUTRIENT WATER QUALITY STANDARDS RULEMAKING	-		
		PURSUANT TO SB358 (2019 SESSION). VARIOUS EFFLUENT	-		
		DISPOSAL OPTIONS EXIST THAT MAY REDUCE THE OVERALL	-		
		NUTRIENT TREATMENT COMPLIANCE COSTS. HOWEVER,	-		
		IF THE CITY DESIRES IN THE FUTURE TO REUSE TREATED	-		
		EFFLUENT FOR IRRIGATION OF PUBLICLY ACCESSIBLE	-		
		LANDSCAPES, THEN MEMBRANE FILTRATION IS REQUIRED BY	-		
		STATE REGULATION.	-		
		ADDITION OPERATING COST:	-		
		SUBSTANTIAL INCREASES TO ANNUAL O&M COSTS ARE	-		
EXPECTED DUE TO INCREASED POWER AND CHEMICAL COSTS	-				
AS WELL AS OPERATIONAL COMPLEXITIES WITH MEMBRANE	-				
FILTRATION PROCESS THAT MAY REQUIRE ADDITIONAL SKILLED F	-				
CHANGES IN LAST CIP:	8,500,000				
FUNDING \$10M WWIF 630 AND 58.5M WW620	-				
COTTONWOOD RD SEWER CAPAC	2028	COTTONWOOD ROAD (BABCOCK TO HUFFINE) SANITARY	264,000	264,000	WWIF53
		SEWER CAPACITY INCREASE	-		
		DESCRIPTION:	-		
		THIS IS A MISSING LINK OF SANITARY SEWER THAT WILL	-		
		ALLOW DEVELOPMENT SOUTH OF HUFFINE. IT IS	-		
		IDENTIFIED IN OUR WASTEWATER COLLECTION FACILITY	-		
		MASTER PLAN.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING. ALLOW THE DEVELOPMENT COMMUNITY TO	-		
		BUILD THE MAIN.	-		
		ADVANTAGES OF APPROVAL:	-		
		WILL ENCOURAGE DEVELOPMENT SOUTH OF HUFFINE.	-		
		ADDITIONAL OPERATING COSTS:	-		
		INCREMENTAL	-		
		CHANGES FROM LAST CIP:	-		
		MOVED FROM FY27 TO FY28 AND ESCALATE 10%	-		
		THIS PROJECT WILL CONFORM TO THE CITY'S WASTEWATER	-		
		MASTER PLAN. IT IS ESTIMATED THAT 88% OF THESE PROJECT	-		
		COSTS WILL BE DUE TO CAPACITY EXPANSION AND WILL BE	-		
		ELIGIBLE FOR WASTEWATER IMPACT FEES. THE REMAINING 12%	-		
		WILL BE PROVIDED WITH THE CITY'S WASTEWATER FUND OR BY	-		
		"LOCAL SHARE" CONTRIBUTION SOURCE AS FUTURE	-		
		DEVELOPMENT OCCURS.	-		

WASTEWATER IMPACT FEE

Wastewater Impact Fee Fund - 630
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The Wastewater Impact Fee Fund was created to fairly assign costs of services to those who require new public infrastructure and to limit unnecessary cost increases to existing rate payers. Impact Fees collected go towards funding capacity expanding capital projects for the wastewater services provided to the city. The majority of projects in the Wastewater Impact Fee fund have a portion that will support existing customers, and that portion of the project is included in the Wastewater Fund CIP. The Wastewater Impact Fee Capital Improvement Plan will be presented to the Community Development Board on November 21, 2022.

MAJOR PROJECTS

The Wastewater Facility Plan is in progress and expected to be completed by the end of fiscal year 2023. Two projects, the North Frontage Road Interceptor and the Water Reclamation Facility (WRF) Interceptor include significant cost increases versus the prior CIP due to expanded scope identified in the Facility Plan. The projects in the Wastewater Impact Fee plan address *Strategic Plan 4.3 b to increase capacity of sewer pipes to accommodate development projects*. Additional projects and detailed justifications are included on the following pages.

Wastewater Impact Fee Fund - 630
 2024-2028 Capital Improvement Program (CIP) Schedule
 Infrastructure

No.	Project Name	Funding	Operating Budget Impact						Total 5-Year CIP	Unscheduled
				FY2024	FY2025	FY2026	FY2027	FY2028		
WWIF20	N. FRONTAGE INTERCEPTOR	RATES / IMPACT FEES	NEGLIGIBLE	\$ -	\$ 2,300,000	\$ 2,000,000	\$ -	\$ -	\$ 4,300,000	\$ -
WWIF44	WRF INTERCEPTOR	IMPACT FEES	NONE	1,200,000	-	-	-	-	1,200,000	-
WWIF46	DOWNTOWN SEWER MAIN UPGRA	IMPACT FEES	NONE	-	-	-	-	-	-	3,000,000
WWIF48	HIDDEN VALLEY LIFT STATIO	IMPACT FEES	NEGLIGIBLE	-	-	-	-	-	-	7,000,000
WWIF49	WRF CAPACITY & NUTRIENT U	IMPACT FEES	HIGH	-	-	-	-	-	-	10,000,000
WWIF52	BLACKWOOD GROVES SEWER	IMPACT FEES	NEGLIGIBLE	220,000	-	-	-	-	220,000	-
WWIF53	COTTONWOOD RD SEWER CAPAC	RATES / IMPACT FEES	NEGLIGIBLE	-	-	-	-	1,936,000	1,936,000	-
WWIF54	NW CROSSING SEWER OVERSIZ	IMPACT FEES	NEGLIGIBLE	-	220,000	-	-	-	220,000	-
				\$ 1,420,000	\$ 2,520,000	\$ 2,000,000	\$ -	\$ 1,936,000	\$ 7,876,000	\$ 20,000,000

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
WRF INTERCEPTOR	2024	WRF PARALLEL INTERCEPTOR	50,000	1,200,000	
		DESCRIPTION:	-		
		THE EXISTING 30-INCH INTERCEPTOR BETWEEN I-90 AND	-		
		WRF IS NEAR ITS HYDRAULIC CAPACITY. APPROXIMATELY	-		
		1,200 FT OF 42-INCH TRUNK SEWER WILL BE INSTALLED	-		
		TO THE EXISTING TRUNK SEWER ALONG SPRINGHILL RD	-		
		FROM NORTH FRONTAGE ROAD TO THE WRF. BECAUSE	-		
		THE NEW PARALLEL INTERCEPTOR'S HYDRAULIC CAPACITY	-		
		INTERACTS WITH THE CAPACITY OF THE HEADWORKS	-		
		RISKING A SANITARY SEWER OVERFLOW.	-		
		ALTERNATIVES:	-		WWIF44
		NONE	-		
		ADDITIONAL OPERATING COST:	-		
		NONE	-		
		CHANGES TO LAST CIP:	1,150,000		
		THE NEW PARALLEL INTERCEPTOR'S HYDRAULIC CAPACITY	-		
		INTERACTS WITH THE CAPACITY OF THE HEADWORKS	-		
		THIS PROJECT WILL CONFORM TO THE CITY'S WASTEWATER	-		
		FACILITY PLAN. IT IS ESTIMATED THAT 100% OF THE PROJECT COST	-		
		WILL BE DUE TO CAPACITY EXPANSION AND WILL BE ELIGIBLE	-		
		FOR WASTEWATER IMPACT FEES.	-		
DOWNTOWN SEWER MAIN UPGRADE	UNSCHEDULED	DOWNTOWN SEWER MAIN UPGRADES	3,000,000	3,000,000	
		DESCRIPTION:	-		
		DOWNTOWN DEVELOPMENT AND USE INTENSIFICATION IS	-		
		PLACING DEMANDS ON SEWERS THAT ARE UNDERSIZED AND	-		
		GREATER THAN 100 YEARS OLD. UPGRADES ARE NEEDED TO	-		WWIF46
		ACCOMMODATE INCREASED DENSITY DOWNTOWN.	-		
		ALTERNATIVES CONSIDERED:	-		
		ADD OPERATING COSTS:	-		
		CHANGES FROM LAST CIP:	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
HIDDEN VALLEY LIFT STATION	UNSCHEDULED	HIDDEN VALLEY LIFT STATION	7,000,000	7,000,000	
		DESCRIPTION:	-		
		DESIGN & CONSTRUCT HIDDEN VALLEY LIFT STATION & FORCE MAIN. THIS PROJECT WILL CONFORM TO THE CITY'S WASTEWATER COLLECTION FACILITIES PLAN. THE DAVIS LIFT STATION MUST BE UPGRADED TO ACCOMMODATE FLOWS FROM THE HIDDEN VALLEY LIFT STATION WHEN THE HIDDEN VALLEY LIFT STATION IS CONSTRUCTED.	-		
		ALTERNATIVES CONSIDERED:	-		
		LIMIT DEVELOPMENT ON THE NORTHWESTERN EDGE OF THE CITY DUE TO NO SANITARY SEWER AVAILABILITY.	-		
		ADDITIONAL OPERATING COSTS:	-		
		OPERATING COSTS WILL BE PAID FROM THE CITY'S SEWER ENTERPRISE FUND.	-		
					WWIF48

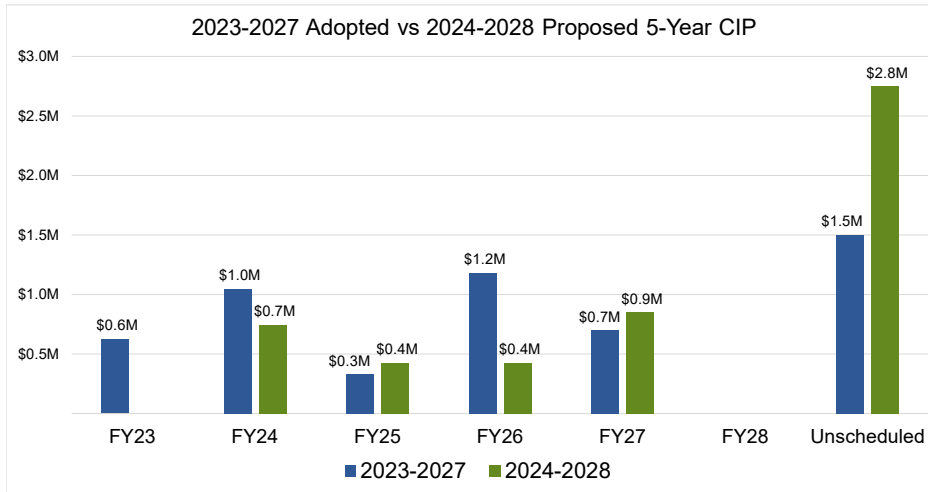
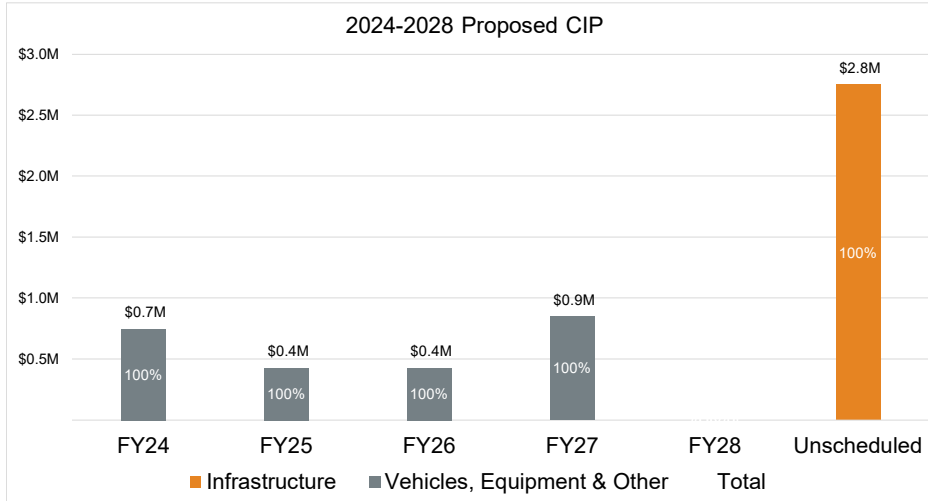
Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
WRF CAPACITY & NUTRIENT U	UNSCHEDULED	WRF NUTRIENT TREATMENT PROCESS UPGRADES	10,000,000	10,000,000	
		DESCRIPTION:	-		
		NUTRIENT WATER QUALITY STANDARDS AND COMPLIANCE	-		
		IS A COMPLEX AND CONTENTIOUS ISSUE IN MONTANA WITH	-		
		MANY CURRENT UNKNOWNNS AND UNCERTAINTIES THAT MAKE	-		
		CAPITAL PROJECT PLANNING A SIGNIFICANT CHALLENGE.	-		
		DEQ IS CURRENTLY IN THE PROCESS OF DEVELOPING NEW	-		
		NUTRIENT WATER QUALITY STANDARDS RULES THAT ONCE	-		
		ADOPTED AND APPROVED BY EPA WILL LAY THE	-		
		GROUNDWORK FOR ESTABLISHING WRF DISCHARGE	-		
		PERMIT LIMITS FOR NUTRIENTS. NO MATTER WHERE DEQ	-		
		ULTIMATELY LANDS WITH ITS NUTRIENT WATER QUALITY	-		
		STANDARDS, THE WRF MUST COMPLY WITH NUTRIENT	-		
		PERMIT LIMITS ESTABLISHED BY DEQ TO ENSURE THE	-		
		NUTRIENT WATER QUALITY STANDARD IS ACHIEVED.	-		
		THIS \$68.5 MILLION CAPITAL OUTLAY REPRESENTS THE	-		
		COST TO CONSTRUCT THE CURRENT LIMIT OF TECHNOLOGY	-		WWIF49
		FOR NUTRIENT TREATMENT PERFORMANCE FOR BOTH TN AND	-		
		TP. IT IS PRESENTLY UNKNOWN WHETHER THE NUTRIENT	-		
		WATER QUALITY STANDARDS WILL BE ESTABLISHED BY DEQ	-		
		AT SUCH A STRINGENT LEVEL TO NECESSITATE	-		
		CONSTRUCTION TO THE LIMIT OF TECHNOLOGY FOR BOTH	-		
		TN AND TP. THIS WOULD BE THE WORST-CASE COST	-		
		SCENARIO. THE \$68.5 MILLION UPGRADE IDENTIFIED	-		
		IN THE 2022 WRF FACILITY PLAN UPDATE INCLUDES	-		
		CONSTRUCTION OF: A 4TH BIOREACTOR, POST ANOXIC	-		
		CARBON ADDITION FOR BIOREACTORS 1 - 4,	-		
		A SIDE STREAM ENHANCED BIOLOGICAL A SIDE STREAM	-		
		ENHANCED BIOLOGICAL PHOSPHOROUS REMOVAL PROCESS,	-		
		A TERTIARY MEMBRANE FILTRATION PROCESS AND FILTER	-		
		PUMP STATION, AND NEW CHEMICAL AND COAGULANT	-		
		DOSING SYSTEMS.	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
WRF CAPACITY & NUTRIENT U	UNSCHEDULED	ALTERNATIVES: ALTERNATIVES ARE DRIVEN BY COMPLIANCE WITH FUTURE DISCHARGE PERMIT NUTRIENT EFFLUENT LIMITS, WHICH ARE PRESENTLY UNKNOWN GIVEN DEQ HAS NOT COMPLETED NUTRIENT WATER QUALITY STANDARDS RULEMAKING PURSUANT TO SB358 (2019 SESSION). VARIOUS EFFLUENT DISPOSAL OPTIONS EXIST THAT MAY REDUCE THE OVERALL NUTRIENT TREATMENT COMPLIANCE COSTS. HOWEVER, IF THE CITY DESIRES IN THE FUTURE TO REUSE TREATED EFFLUENT FOR IRRIGATION OF PUBLICLY ACCESSIBLE LANDSCAPES, THEN MEMBRANE FILTRATION IS REQUIRED BY STATE REGULATION. ADDITION OPERATING COST: SUBSTANTIAL INCREASES TO ANNUAL O&M COSTS ARE EXPECTED DUE TO INCREASED POWER AND CHEMICAL COSTS AS WELL AS OPERATIONAL COMPLEXITIES WITH MEMBRANE FILTRATION PROCESS THAT MAY REQUIRE ADDITIONAL SKILLED FTES CHANGES IN LAST CIP: FUNDING \$10M WWIF 630 AND 58.5M WW620	- - - - - - - - - - - - - - -	- - - - - - - - - - - - - -	WWIF49 (CONT.)
BLACKWOOD GROVES SEWER	2024	BLACKWOOD GROVES SEWER MAIN OVERSIZING DESCRIPTION: SEWER MAIN OVERSIZING FOR DEVELOPMENT PROJECT. COST IS UNKNOWN AT THIS POINT. ALTERNATIVES CONSIDERED: DO NOTHING. DEVELOPER COVERS ENTIRE COST. ADVANTAGES OF APPROVAL: ENCOURAGES DEVELOPMENT AND ELIMINATES THE NEED FOR A PAYBACK DISTRICT. ADDITIONAL OPERATING COSTS: INCREMENTAL INCREASES IN OPERATING COST. CHANGES FROM LAST CIP: ESCALATE 10%	200,000 - - - - - - - - 20,000 -	220,000	WWIF52

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
COTTONWOOD RD SEWER CAPAC	2028	COTTONWOOD ROAD (BABCOCK TO HUFFINE) SANITARY SEWER CAPACITY INCREASE	1,936,000	1,936,000	
		DESCRIPTION:	-		
		THIS IS A MISSING LINK OF SANITARY SEWER THAT WILL ALLOW DEVELOPMENT SOUTH OF HUFFINE. IT IS IDENTIFIED IN OUR WASTEWATER COLLECTION FACILITY MASTER PLAN.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING. ALLOW THE DEVELOPMENT COMMUNITY TO BUILD THE MAIN.	-		
		ADVANTAGES OF APPROVAL:	-		
		WILL ENCOURAGE DEVELOPMENT SOUTH OF HUFFINE.	-		WWIF53
		ADDITIONAL OPERATING COSTS:	-		
		INCREMENTAL	-		
		CHANGES FROM LAST CIP:	-		
		MOVED FROM FY27 TO FY28 AND ESCALATE 10%	-		
		THIS PROJECT WILL CONFORM TO THE CITY'S WASTEWATER MASTER PLAN. IT IS ESTIMATED THAT 88% OF THESE PROJECT COSTS WILL BE DUE TO CAPACITY EXPANSION AND WILL BE ELIGIBLE FOR WASTEWATER IMPACT FEES. THE REMAINING 12% WILL BE PROVIDED WITH THE CITY'S WASTEWATER FUND OR BY "LOCAL SHARE" CONTRIBUTION SOURCE AS FUTURE DEVELOPMENT OCCURS.	-		
NW CROSSING SEWER OVERSIZE	2025	NORTHWEST CROSSING SUBDIVISION SANITARY SEWER MAIN OVERSIZING	200,000	220,000	
		DESCRIPTION:	-		
		SEWER MAIN OVERSIZING FOR DEVELOPMENT PROJECT. COST IS UNKNOWN AT THIS POINT.	-		
		ALTERNATIVES CONSIDERED:	-		
		DO NOTHING. DEVELOPER COVERS ENTIRE COST.	-		
		ADVANTAGES OF APPROVAL:	-		WWIF54
		ENCOURAGES DEVELOPMENT AND ELIMINATES THE NEED FOR A PAYBACK DISTRICT.	-		
		ADDITIONAL OPERATING COSTS:	-		
		INCREMENTAL MAINTENANCE COSTS.	-		
		CHANGES FROM LAST CIP:	20,000		
		ESCALATE 10%	-		

SOLID WASTE

Solid Waste Fund - 640
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The City's Solid Waste Fund is an enterprise fund that accounts for commercial and residential garbage and recycling services. Revenues are comprised of solid waste and recycling user fees. An updated rate study is currently being conducted and will include the capital plan presented here in addition to potential new services in response to feedback from the City commission. Results of the rate study are anticipated by the end of fiscal year 2023.

MAJOR PROJECTS

The majority of the Solid Waste capital plan is made up of vehicle replacements over the next five years. Major changes in the capital plan from prior year include the movement of two project to unscheduled, \$850,000 for heated vehicle storage and \$400,000 for a truck paint / wash station. Both projects were identified in the 2020 Public Works Facility master plan. Funding for these projects are being explored in the current rate study update. Additionally, this plan includes storage expansion and acquisition of Solid Waste collection vehicles specifically for the City's recycling program, aiding in efforts towards **6.3 b Increase Solid Waste Recycling Services**. Additional project details and justifications are included on the following pages.

Solid Waste Fund - 640

2024-2028 Capital Improvement Program (CIP) Schedule

Vehicles, Equipment, Intangibles & Other

No.	Project Name	Funding	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
SW50	SIDE LOAD TRUCK	RATES	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ -
SW58	ROLL OFF TRUCK	RATES	250,000	-	-	-	-	250,000	-
SW59	RATE STUDY	RATES	70,000	-	-	-	-	70,000	-
SW60	SIDELOAD GARBAGE TRUCK	RATES	-	425,000	-	-	-	425,000	-
SW63	FRONT LOAD TRUCK	RATES	-	-	-	425,000	-	425,000	-
SW64	SIDE LOAD TRUCK	RATES	-	-	-	425,000	-	425,000	-
SW65	SIDE LOAD TRUCK-RECYCLING	RATES	-	-	425,000	-	-	425,000	-
			\$ 745,000	\$ 425,000	\$ 425,000	\$ 850,000	\$ -	\$ 2,445,000	\$ -

Infrastructure

No.	Project Name	Funding	Operating Budget Impact	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
SW66	SWD WASH BUILDING	TBD	MINIMAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
SW67	HEATED VEHICLE STORAGE	TBD	MINIMAL	-	-	-	-	-	-	850,000
SW68	TRUCK WASH/PAINT BOOTH	TBD	MINIMAL	-	-	-	-	-	-	1,500,000
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000

Project Description	Fiscal Year	Description	Amount	Total	Project Number
Side Load Truck	2024	SIDE LOAD TRUCK DESCRIPTION: THIS SIDE LOAD TRUCK IS CRITICAL TO COMPLETE RESIDENTIAL GARBAGE COLLECTION SERVICE. AS PER THE APPROVED 6-YEAR REPLACEMENT SCHEDULE, GARBAGE TRUCK, ASSET #3839, WILL BE PLACED AS A BACKUP TRUCK FOR THE DIVISION. ALTERNATIVES CONSIDERED: LEASE A SIDE LOAD TRUCK ADVANTAGES OF APPROVAL: RELIABLE EQUIPMENT TO ENSURE ROUTES ARE COMPLETED IN AN EFFICIENT MANNER. MAINTENANCE COSTS OF NEW EQUIPMENT WILL BE LOWER. ADDITIONAL OPERATING COSTS: ANNUAL OPERATING AND MAINTENANCE COSTS \$30,000	425,000 - - - - - - - - -	425,000	SW50
Roll Off Truck	2024	ROLL-OFF HOOK TRUCK - REPLACEMENT DESCRIPTION: THIS REPLACEMENT TRUCK IS USED FOR INDUSTRIAL & CONSTRUCTION APPLICATIONS. THIS TRUCK WILL BE REPLACING A 2004 TRUCK. ALTERNATIVES CONSIDERED: LEASING TRUCK. ADVANTAGES OF APPROVAL: ALLOW THE SWD TO KEEP UP WITH THE DEMAND FOR ROLL-OFFS, AND TO BE ABLE TO SERVICE OUR CUSTOMERS IN A TIMELY MANNER. ANNUAL OPERATING AND MAINTENANCE COSTS:	250,000 - - - - - - - - -	250,000	SW58
Rate Study	2024	RATE STUDY DESCRIPTION: SOLID WASTE RATE STUDY INCLUDING AN ANALYSIS OF REVENUE REQUIREMENTS, FUNDING DEPRECIATION, AND COST RECOVERY BY CUSTOMER CLASS. ALTERNATIVES CONSIDERED: CONTINUE WITH CURRENT RATES ADVANTAGES OF APPROVAL: CUSTOMERS WILL BE APPROPRIATELY CHARGED FOR THEIR GARBAGE AND RECYCLING SERVICES. FULL COST ACCOUNTING, RATES BASED ON COST OF SERVICES. ADDITIONAL OPERATING COST: NONE	70,000 - - - - - - - - -	70,000	SW59

Project Description	Fiscal Year	Description	Amount	Total	Project Number
Sideloard Garbage Truck	2025	SIDE LOAD TRUCK DESCRIPTION: THIS SIDE LOAD TRUCK IS CRITICAL TO COMPLETE RESIDENTIAL GARBAGE COLLECTION SERVICE. AS PER THE APPROVED 6-YEAR REPLACEMENT SCHEDULE, GARBAGE TRUCK ASSET #4250 WILL BE PLACED AS BACKUP TRUCK FOR THE DIVISION. ALTERNATIVES CONSIDERED: LEASING A SIDE LOAD TRUCK ADVANTAGES OF APPROVAL: RELIABLE EQUIPMENT TO ENSURE ROUTES COMPLETED IN AN EFFICIENT MANNER, MAINTENANCE COST OF NEW EQUIPMENT WILL BE LOWER. ADDITIONAL OPERATING COST: \$30,000 ANNUALLY	425,000 - - - - - - - - -	425,000	SW60
FRONT LOAD TRUCK	2027	ADDITIONAL FRONT LOAD TRUCK (ADDITIONAL ROUTE) DESCRIPTION: FRONT LOAD GARBAGE TRUCK USED IN THE COLLECTION OF COMMERCIAL TRASH ALTERNATIVES CONSIDERED: LEASING OF FRONT LOAD TRUCK ADDITIONAL OPERATING COSTS: \$20,000 ANNUALLY	425,000 - - - - - -	425,000	SW63
SIDE LOAD TRUCK	2027	SIDE LOAD TRUCK DESCRIPTION: THIS SIDE LOAD TRUCK IS CRITICAL TO COMPLETE RESIDENTIAL GARBAGE COLLECTION SERVICE. AS PER THE APPROVED 6 YEAR REPLACEMENT SCHEDULE, GARBAGE TRUCK, ASSET #4361, WILL BE PLACED AS A BACKUP TRUCK FOR THE DIVISION. ALTERNATIVES CONSIDERED: LEASE A SIDE LOAD TRUCK ADVANTAGES OF APPROVAL: RELIABLE EQUIPMENT TO ENSURE ROUTES ARE COMPLETED IN AN EFFICIENT MANNER. MAINTENANCE COSTS OF NEW EQUIPMENT WILL BE LOWER. ADDITIONAL OPERATING COSTS: ANNUAL OPERATING AND MAINTENANCE COSTS \$30,000	425,000 - - - - - - - - - -	425,000	SW64

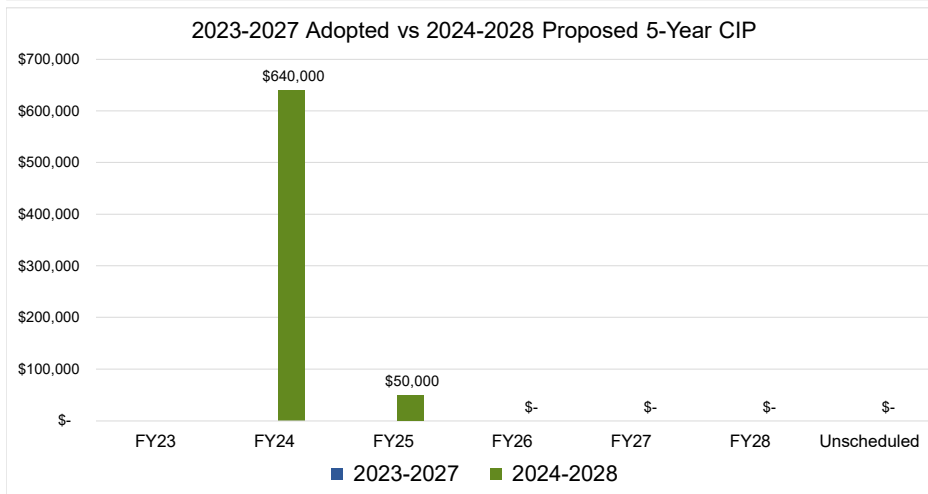
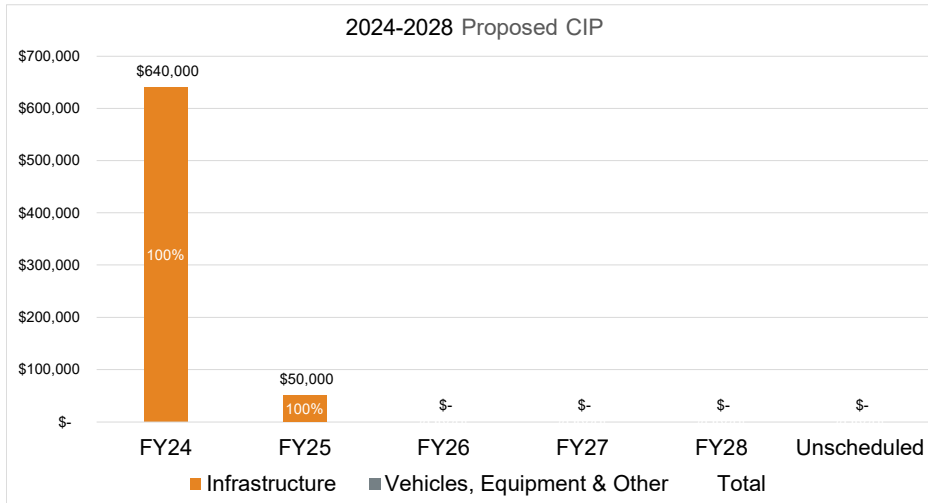
Project Description	Fiscal Year	Description	Amount	Total	Project Number
SIDE LOAD TRUCK-RECYCLING	2026	RECYCLING SIDE LOAD TRUCK	425,000	425,000	SW65
		DESCRIPTION:	-		
		THIS WOULD BE A NEW TRUCK TO ACCOMMODATE A SECOND	-		
		RECYCLING ROUTE. WITH A STEADY INCREASE IN	-		
		CUSTOMERS EACH YEAR, A NEW ROUTE WILL BE CRITICAL	-		
		TO MAINTAINING OUR RECYCLING SCHEDULE.	-		
		ALTERNATIVES CONSIDERED:	-		
		LEASE A SIDE LOAD TRUCK. DECREASE OUR CURRENT	-		
		LEVEL OF SERVICE FOR RECYCLING CUSTOMERS.	-		
		ADVANTAGES OF APPROVAL:	-		
		ALLOWS FOR THE ADDITION OF A RECYCLING ROUTE TO	-		
		ACCOMMODATE EXISTING AND NEW CUSTOMERS.	-		
		ADDITIONAL OPERATING COSTS: GENERAL MAINTENANCE COSTS.	-		
SWD WASH BUILDING	UNSCHEDULED	SWD WASH BUILDING	400,000	400,000	SW66
		DESCRIPTION:	-		
		THE CURRENT HEADQUARTERS FOR THE SOLID WASTE	-		
		DIVISION IS LOCATED AT THE OLD CITY OF BOZEMAN	-		
		LANDFILL SITE, 2143 STORY MILL RD. THE CONTAINER	-		
		WASH BUILDING WAS IDENTIFIED IN THE 2020 PUBLIC	-		
		WORKS FACILITY MASTER PLAN. CURRENTLY THE TOTE	-		
		WASH AREA & TOTE STORAGE IS WITHIN THE EQUIPMENT	-		
		STORAGE AREA USING 1/3 OF AVAILABLE EQUIPMENT	-		
		STORAGE FOR TOTE MAINTENANCE NEEDS. BUILDING A	-		
		SEPARATE TOTE WASH BUILDING WOULD POSTPONE THE	-		
		NEED FOR ADDITIONAL TRUCK STORAGE ADDITIONS.	-		
		ALTERNATIVES CONSIDERED:	-		
		CONTINUE WITH STATUS QUO, WHICH A BUILDING	-		
		ADDITION WOULD BE NEEDED FOR EQUIPMENT STORAGE.	-		
		ADVANTAGES OF APPROVAL:	-		
		WOULD FREE UP VALUABLE EQUIPMENT STORAGE SPACE	-		
		AND ALLOW FOR TOTE WASHING TO TAKE PLACE DURING	-		
		POST-TRIP INSPECTIONS/MAINTENANCE OF EQUIPMENT.	-		
		ADDITIONAL OPERATING COSTS: ELECTRICITY AND HEATING	-		
		COST ASSOCIATED WITH THIS SEPARATE BUILDING.	-		

Project Description	Fiscal Year	Description	Amount	Total	Project Number
HEATED VEHICLE STORAGE	UNSCHEDULED	HEATED VEHICLE STORAGE BUILDING	850,000	850,000	
		DESCRIPTION:	-		
		THE PUBLIC WORKS FACILITIES MASTER PLAN OF 2020,	-		
		CALLS OUT THE NEED FOR EXPANDING THE HEATED	-		
		VEHICLE STORAGE BUILDING. THIS BUILDING IS USED	-		
		FOR OVERNIGHT PARKING OF COLLECTION EQUIPMENT TO	-		
		INSURE SEAMLESS STARTUP OPERATION FOR COMPLETION	-		
		ROUTES. THE EXPANSION IS DUE TO THE GROWTH OF THE	-		
		DIVISION WHICH EQUATES TO ADDING ADDITIONAL	-		
		EQUIPMENT.	-		
		ALTERNATIVES CONSIDERED:	-		
		THE DEVELOPMENT OF A TRANSFER STATION WOULD DELAY	-		
		THIS PROJECT 5 YEARS. CONTINUE WITH STATUS QUO,	-		
		DECISIONS WOULD HAVE TO BE MADE TO MOVE	-		SW67
		EQUIPMENT OUTSIDE FOR OVERNIGHT STORAGE. THIS	-		
		WOULD INCREASE OUR STARTUP OPERATION, WINTER	-		
		MONTHS EQUIPMENT WOULD HAVE TO IDLE LONGER TO	-		
		REACH OPERATING TEMPERATURE.	-		
		ADVANTAGES OF APPROVAL:	-		
		SECURING OVERNIGHT, INDOOR STORAGE FOR EQUIPMENT	-		
		HAS MANY ADVANTAGES. THEFT, VANDALISM, RODENT	-		
		ISSUES, FREEZE UP OF DIESEL FUEL AND HYDRAULICS	-		
		AND PROBLEM FREE STARTUP ISSUES, ALLOWING DRIVERS	-		
		BEST VISIBILITY TO COMPLETE ROUTES.	-		
		ADDITIONAL OPERATING COSTS:	-		
		ELECTRICITY AND HEATING COSTS ASSOCIATED WITH THIS	-		
		EXPANDED AREA.	-		

Project Description	Fiscal Year	Description	Amount	Total	Project Number
TRUCK WASH/PAINT BOOTH	UNSCHEDULED	TRUCK WASH/PAINT BOOTH	1,500,000	1,500,000	
		DESCRIPTION:	-		
		THE PUBLIC WORKS FACILITIES MASTER PLAN OF 2020,	-		
		IDENTIFIES THE NEED FOR A TRUCK WASH BAY AND PAINT	-		
		BOOTH. CURRENTLY, TRUCKS ARE WASHED IN THE CENTER	-		
		OF THE INDOOR TRUCK STORAGE BUILDING. ISSUES	-		
		INCLUDE OVERSPRAY WHICH DEPOSITS DEBRIS ON	-		
		SURROUNDING EQUIPMENT NEAR THE WASH AREA, AND	-		
		SAFETY PROTOCOL REQUIRES PERSONNEL TO STAY CLEAR	-		
		OF WASHING ACTIVITY AREA. CURRENTLY, WE HAVE TO	-		
		REPAINT OUR COMMERCIAL DUMPSTERS. WE PERFORM THIS	-		
		ACTIVITY OUTDOORS SO WEATHER PLAYS A MAJOR ROLE	-		
		IN OUR ABILITY TO COMPLETE THIS TASK. ADDING A	-		
		PROPER PAINT FACILITY WOULD ALLOW US TO PERFORM	-		
		THIS ACTIVITY YEAR-ROUND. HAVING PROPER	-		
		VENTILATION, A CLEAN LOCATION, AND LIGHT WOULD	-		
		MAKE THE PROCESS MORE EFFICIENT.	-		
		ALTERNATIVES CONSIDERED: CONTRACTING THE TRUCK WASH			SW68
		OUT TO A PROPER FACILITY. THIS WOULD REQUIRE TRANSPORTING	-		
		EQUIPMENT TO ANOTHER LOCATION, INCREASING COSTS OF	-		
		TRANSIT. WE HAVE LOOKED INTO CONTRACTING THE PAINTING	-		
		OF COMMERCIAL DUMPSTERS, AND IT IS NOT COST BENEFICIAL	-		
		FOR US. REPAINT COSTS EXCEED THE COST OF A NEW DUMPSTER.	-		
		ADVANTAGES OF APPROVAL:	-		
		SECURING A TRUCK WASH AREA THAT IS SEPARATE FROM	-		
		OPERATIONS WOULD BE MORE PRODUCTIVE AND	-		
		CREATE A SAFER WORK ENVIRONMENT. ITEMS THAT ARE	-		
		RELATED TO TRUCK WASHING CAN BE STORED IN THE WASH	-		
		BAY ENSURING FUTURE EASE OF ACCESSIBILITY AND	-		
		FUNCTION. A PAINT BOOTH WILL ALLOW YEAR-ROUND	-		
		FLEXIBILITY AS WINTER IS THE BEST TIME FOR STAFF TO	-		
		PERFORM THIS FUNCTION. HAVING THIS IN A REGULATED	-		
		INDOOR SETTING WILL ALLOW A SCHEDULED APPROACH	-		
		ADDITIONAL OPERATING COSTS: ELECTRICITY AND HEATING	-		

LANDFILL POST-CLOSURE

Landfill Post-Closure Fund - 641
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The Landfill Post-Closure Fund was created to account for the post-closure costs associated with the closure of the Story Mill Landfill in 2008.

MAJOR PROJECTS

Major projects include installing soil vapor and landfill gas extraction wells along the eastern and southern boundaries of the landfill. The wells will capture vapors and gases produced by the landfill waste and prevent them from migrating offsite. Additional details and justifications are included on the following pages.

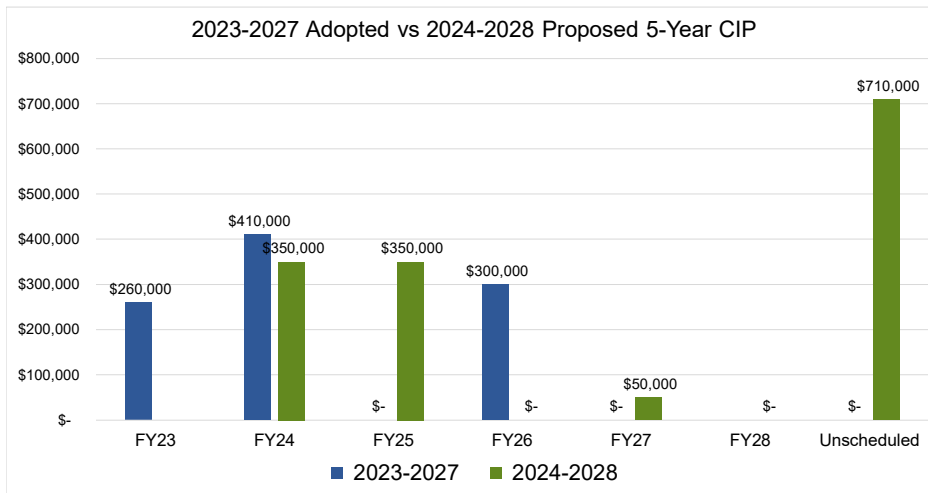
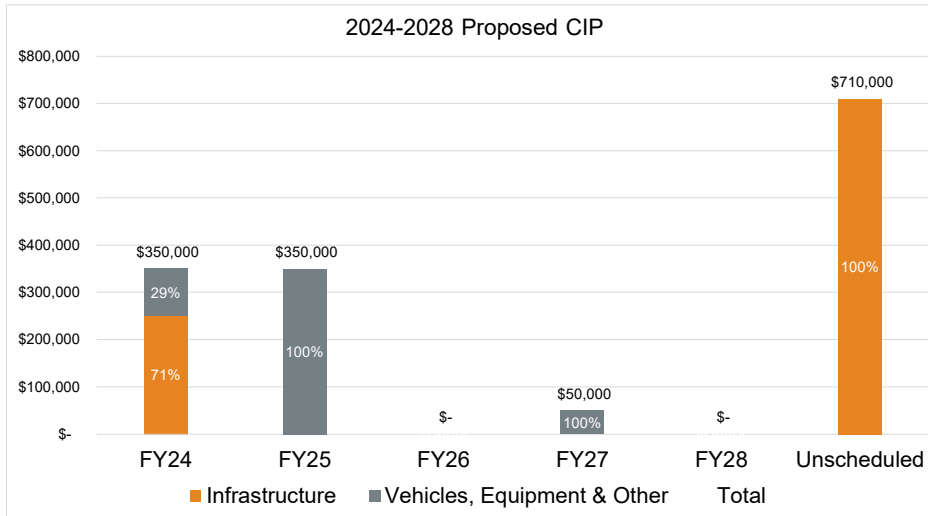
Landfill Post-Closure Fund - 641
 2024-2028 Capital Improvement Program (CIP) Schedule
 Infrastructure

No.	Project Name	Funding	Operating Budget Impact	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
SW71	LANDFILL SOUTH SVE WELLS	PROPERTY TAX	NONE	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -
SW72	LANDFILL EAST SVE WELLS	PROPERTY TAX	NONE	600,000	-	-	-	-	600,000	-
SW73	LANDFILL SE LFG WELLS	PROPERTY TAX	NONE	-	50,000	-	-	-	50,000	-
				\$ 640,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 690,000	\$ -

Project Description	Fiscal Year	Description	Amount	Total	Project Number
LANDFILL SOUTH SVE WELLS	2024	SOUTH BOUNDARY SVE WELLS DESCRIPTION: INSTALL NEW SOIL VAPOR EXTRACTION WELLS ALONG THE SOUTH BOUNDARY. ALTERNATIVES CONSIDERED: NONE ADDITIONAL OPERATING COSTS: NONE	40,000 - - - - -	40,000	SW71
LANDFILL EAST SVE WELLS	2024	EAST BOUNDARY SVE WELLS DESCRIPTION: INSTALL NEW SOIL VAPOR EXTRACTION WELLS ALONG THE EAST BOUNDARY. FULL SCOPE WILL NOT BE KNOWN UNTIL THE END OF FY23. THIS PROJECT MAY COST ANYWHERE FROM \$200,000 TO \$600,000 DEPENDING ON THE FINAL EXTENT OF THE SCOPE. ALTERNATIVES: NONE ADDITIONAL OPERATING COST: NONE	600,000 - - - - - - - -	600,000	SW72
LANDFILL SE LFG WELLS	2025	SOUTHEAST CORNER LFG WELLS DESCRIPTION: INSTALL NEW LANDFILL GAS EXTRACTION WELLS IN THE SOUTH EAST CORNER OF THE SITE. ALTERNATIVES CONSIDERED: NONE ADDITIONAL OPERATING COST: NONE	50,000 - - - - -	50,000	SW73

PARKING

Parking Fund - 650
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The Parking Division manages the following public parking facilities:

- Parking Garage
 - Bridger Park Downtown Garage (26 E. Mendenhall)
- Off-Street Lots
 - Rouse Lot (315 E. Babcock Street)
 - Black Lot (106 E. Mendenhall Street)
 - Wilson Lot North (41 W. Mendenhall Street, next to 5 West office building)
 - Wilson Lot South (24 N. Wilson Avenue)

Parking expenditures are funded primarily through license and permit fees and fines & forfeitures.

MAJOR PROJECTS

The capital plan for Parking includes an estimate of costs for repair of a crack in the Bridger Park Downtown Garage as well as Mobile and Fixed License Plate Reader (LPR) technology, and replacements for enforcement vehicles. A significant, new item in the capital plan is the request for a tow truck in fiscal year 2025. Parking enforcement is currently contracted out and it is becoming more difficult to obtain enforcement in a timely manner. The addition of a tow truck would require additional planning and a cost benefit analysis by staff that will occur prior to making any purchase.

Parking Fund - 650
2024-2028 Capital Improvement Program (CIP) Schedule
Vehicles, Equipment, Intangibles & Other

No.	Project Name	Funding						Total 5-Year	Unscheduled
			FY2024	FY2025	FY2026	FY2027	FY2028	CIP	
P030	MOBILE LPR TECHNOLOGY	PERMIT FEES & FINES	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
P032	PARKING TOW TRUCK	PERMIT FEES & FINES	-	150,000	-	-	-	150,000	-
P033	ENFORCEMENT VEHICLE REPLACE	PERMIT FEES & FINES	-	50,000	-	50,000	-	100,000	-
P034	FIXED LPR TECHNOLOGY	PERMIT FEES & FINES	-	150,000	-	-	-	150,000	-
			\$ 100,000	\$ 350,000	\$ -	\$ 50,000	\$ -	\$ 500,000	\$ -

Infrastructure

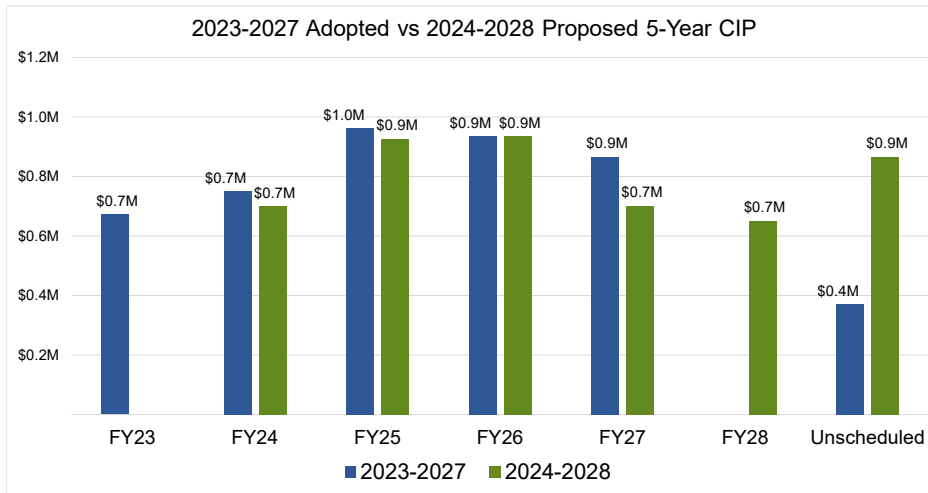
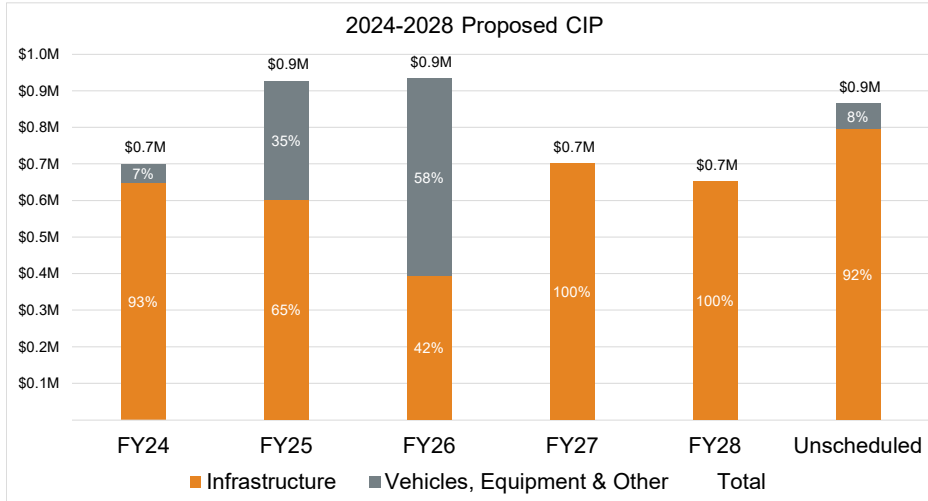
No.	Project Name	Funding	Operating Budget Impact						Total 5-Year	Unscheduled
				FY2024	FY2025	FY2026	FY2027	FY2028	CIP	
P024	BLACK LOT IMPROVMENTS	PERMIT FEES & FINES	NEGLIGIBLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000
P2601	WILLSON LOT REDESIGN	PERMIT FEES & FINES	NEGLIGIBLE	-	-	-	-	-	-	300,000
P031	CRACK REPAIR BRIDGER GAR	PERMIT FEES & FINES	NEGLIGIBLE	250,000	-	-	-	-	250,000	-
				\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 710,000

Project Description	Fiscal Year	Description	Amount	Total	Project Number
MOBILE LPR TECHNOLOGY	2024	MOBILE LRP TECHNOLOGY REPLACE THREE MOBILE LPR UNITS AT THE END OF THEIR USEFUL LIFE.	100,000	100,000	P030
TOW TRUCK	2025	TOW TRUCK CITY IS INTERESTED IN STARTING OUR OWN TOWING OPERATION IN PARTNERSHIP WITH THE COUNTY. ALTERNATIVES: CONTINUE TO USE PRIVATE TOW COMPANY	150,000 - - -	150,000	P032
ENFORCEMENT VEHICLE REPLL	2025 2027	PARKING ENFORCEMENT VEHICLE REPLACEMENT REGULARLY SCHEDULED REPLACEMENT OF PARKING ENFORCEMENT VEHICLE. ALTERNATIVES: DO NOT REPLACE THE VEHICLE AND USE VEHICLE BEYOND ITS USEFUL LIFE. PROJECT APPROPRIATION IN OTHER YEARS: FY2027	50,000 - - - - - 50,000	100,000	P033
FIXED LPR TECHNOLOGY	2025	FIXED LPR TECHNOLOGY UPGRADE LPR TECHNOLOGY NEARING THE END OF ITS USEFUL LIFE, 13 FIXED CAMERAS IN THE PARKING GARAGE, WOULD LIKE TO BID ALONG WITH NEW CAMERAS IN A SECOND GARAGE ALTERNATIVES: CONTINUE TO USE OUTDATED, UNSUPPORTED TECHNOLOGY	150,000 - - - - -	150,000	P034

Project Description	Fiscal Year	Description	Amount	Total	Project Number
BLACK LOT IMPROVEMENTS	UNSCHEDULED	BLACK LOT IMPROVEMENTS DESCRIPTION: IMPROVE THE PARKING LOT LAYOUT, SET-BACKS, LANDSCAPING, SIGNAGE, LIGHTING, REQUIRED STORM WATER TREATMENT INFRASTRUCTURE REQUIREMENTS AND PARKING KIOSK. ALTERNATIVES CONSIDERED: KEEP LOT AS IS	410,000 - - - -	410,000	P024
WILLSON LOT REDESIGN	UNSCHEDULED	WILLSON LOT REDESIGN DESCRIPTION: IMPROVE THE PARKING LOT LAYOUT, SET-BACKS, LANDSCAPING, SIGNAGE, LIGHTING, REQUIRED STORM WATER TREATMENT INFRASTRUCTURE REQUIREMENTS AND PARKING KIOSK. ALTERNATIVES CONSIDERED: KEEP LOT AS IS	300,000 - - - -	300,000	P2601
CRACK REPAIR BRIDGER	2024	CRACK REPAIR IN PARKING GARAGE SEAL CRACKS IN THE CONCRETE FLOOR OF THE GARAGE POTENTIALLY UNDERTAKE MORE INTENSIVE EFFORTS IF MONITORING DETERMINES WE NEED IT	250,000 - - -	250,000	P031

STORMWATER

Stormwater Fund - 670
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The City's Stormwater Fund is an enterprise fund that collects revenue through monthly stormwater service charges. User fees are charged based on the total impervious area contained within individual lots. The Stormwater Division protects waterway health from pollution through maintenance, improvement, and repair activities that ensure adequate control and conveyance of urban stormwater runoff.

MAJOR PROJECTS

Staff has developed the FY24-28 Stormwater Fund CIP to remain focused on achieving the goals and level-of-service established by the Commission in 2015, including rehabilitating historical storm sewers, improving Bozeman Creek's water quality, and maintaining City-owned stormwater assets. All projects included in this CIP work to achieve the established goals.

Significant variations from the prior year capital plan include inflationary increases to planned equipment purchases. The Facility Plan Phase I is expected to be completed by early FY24. Results and recommendations from the first phase will inform the scope of the second phase and will inform future capital improvement plans. Phase II is expected to begin in early FY24 and complete by the end of FY24. Following the completion of the Stormwater Facility Plan, a rate study (STDM18) will be conducted, which is planned for fiscal year 2024. The study will provide the City with a better model to determine capacity, identify future capital needs, and ensure proper allocation of resources.

Stormwater Fund - 670
2024-2028 Capital Improvement Program (CIP) Schedule
Vehicles, Equipment, Intangibles & Other

No.	Project Name	Funding	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
STDM18	STRMWTR RATE MODEL STUDY	RATES	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
STOP07	STORMWATER SVC VEHICLE #1	RATES	-	-	-	-	-	-	70,000
STOP04	PIPE INSPECTION VAN (#01)	RATES	-	325,000	-	-	-	325,000	-
STOP08	VACUUM & JETTING TRUCK #1	RATES	-	-	540,000	-	-	540,000	-
			\$ 50,000	\$ 325,000	\$ 540,000	\$ -	\$ -	\$ 915,000	\$ 70,000

Infrastructure

No.	Project Name	Funding	Operating Budget Impact	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
STDM04	HISTORIC PIPE REPLACE PRG	RATES	NEGLIGIBLE	\$ 300,000	\$ 300,000	\$ 339,000	\$ 373,000	\$ 391,650	\$ 1,703,650	\$ 407,000
STDM05	ANNUAL UNPLANNED PIPE REH	RATES	NEGLIGIBLE	49,600	52,000	54,600	57,300	60,200	273,700	63,210
STDM06	N 9TH DITCH REHAB	RATES	NEGLIGIBLE	-	-	-	-	-	-	125,000
STDM19	DWNTWN STORM WTR CAPACITY	RATES	NEGLIGIBLE	-	-	-	150,000	200,000	350,000	200,000
STRH02	DOWNTOWN MECH STORM PH4	RATES	NEGLIGIBLE	300,000	250,000	-	-	-	550,000	-
STRM58	OPS SITE UPGRADE & MAINT	RATES	NEGLIGIBLE	-	-	-	120,000	-	120,000	-
				\$ 649,600	\$ 602,000	\$ 393,600	\$ 700,300	\$ 651,850	\$ 2,997,350	\$ 795,210

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
HISTORIC PIPE REPLACE PRG	2024	DEFERRED MAINTENANCE - HISTORIC INFRASTRUCTURE	350,000	2,110,650	STDM04
	2025	REPLACEMENT PROGRAM	-		
	2026	DESCRIPTION:	-		
	2027	REHABILITATION OF 800 FEET OF 100-YEAR-OLD VITIRIFIED	-		
	2028	CLAY STORMWATER SEWER, WHICH HAS EXCEEDED ITS LIFE	-		
	UNSCHEDULED	CYCLE, DOES NOT MEET CAPACITY STANDARDS, AND	-		
		INCLUDES MANY STRUCTURAL FAILURES.	-		
		ALTERNATIVES CONSIDERED:	-		
		THE INFRASTRUCTURE IS A CRITICAL COMPONENT OF THE	-		
		CITY'S STORM SEWER NETWORK. DELAY WILL INCREASE	-		
		CHANCES OF COLLAPSE, ROAD FAILURE, AND FLOODING.	-		
		ADVANTAGES OF APPROVAL:	-		
		THIS PROJECT IS PREVENTATIVE & TARGETS	-		
		PIPES PRONE TO FAILURE AND SURCHARGING.	-		
		REHABILITATION WILL REDUCE RISKS BY ADDRESSING	-		
	STRUCTURAL AND CAPACITY DEFICIENCIES.	-			
	ADDITIONAL OPERATING COST:	-			
	CITY PERSONNEL WILL CONTINUE TO MAINTAIN THIS	-			
	INFRASTRUCTURE WITH LESS EFFORT REQUIRED AS PIPES	-			
	ARE REHABILITATED.	-			
	CHANGES FROM LAST CIP:	(50,000)			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025	300,000			
	FY2026	339,000			
	FY2027	373,000			
	FY2028	391,650			
	UNSCHEDULED	407,000			

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
ANNUAL UNPLANNED PIPE REH	2024	DEFERRED MAINTENANCE - HISTORIC INFRASTRUCTURE	49,600	336,910	STDM05
	2025	REPLACEMENT PROGRAM	-		
	2026	DESCRIPTION:	-		
	2027	AN ANNUAL PROGRAM THAT PROVIDES FUNDING FOR THE	-		
	2028	DESIGN AND CONSTRUCTION OF UNPLANNED PIPE,	-		
	UNSCHEDULED	DRAINAGE, AND TREATMENT PROJECTS.	-		
		ALTERNATIVES:	-		
		USE OF INTERNAL CREWS AND EQUIPMENT	-		
		TO COMPLETE WORK. STAFF DETERMINED THE WORKLOAD	-		
		REQUIRED WOULD REDUCE CAPACITY APPLIED TOWARD	-		
		CRITICAL SERVICES.	-		
		ADVANTAGES:	-		
		UNPLANNED FUNDS ALLOW STAFF TO BE RESPONSIVE	-		
		TO ESSENTIAL NEEDS, INCREASING CUSTOMER SERVICE,	-		
	IMPROVING SYSTEM EFFICIENCY, AND REDUCING CITY	-			
	LIABILITY.	-			
	ADDITIONAL OPERATING COST:	-			
	STORMWATER PERSONNEL WILL COMPLETE THE	-			
	MAINTENANCE OF REHABILITATED, REPAIRED, OR NEW	-			
	INFRASTRUCTURE CONCURRENTLY WITH EXISTING PUBLIC	-			
	ASSETS.	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025	52,000			
	FY2026	54,600			
	FY2027	57,300			
	FY2028	60,200			
	UNSCHEDULED	63,210			

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
N 9TH DITCH REHAB	UNSCHEDULED	NORTH 9TH DITCH REHABILITATION	125,000	125,000	
		DESCRIPTION:	-		
		REHABILITATION OF 1,500 FEET OF CONVEYANCE	-		
		DITCH LOCATED NEAR N 15TH AVE FROM WEST	-		
		MAIN ST TO W BEALL ST, WHICH HAS SEDIMENT BUILDUP,	-		
		OVERGROWN VEGETATION, AND BANK EROSION.	-		
		ALTERNATIVES	-		
		DEVELOPMENT OF A FACILITY PLAN AND MODELING	-		STD06
		WILL INFORM THE EXTENT OF THIS PROJECT.	-		
		ADVANTAGES:	-		
		REHABILITATION WILL REDUCE RISKS BY	-		
		ADDRESSING STRUCTURAL AND CAPACITY DEFICIENCIES.	-		
		ADDITIONAL: STORMWATER PERSONNEL OR CONTRACTORS	-		
		WILL COMPLETE MAINTENANCE ON A REOCCURRING	-		
		SCHEDULE, INCLUDING INSPECTION AND CLEARING.	-		
STORMWATER RATE MODEL STUDY	2024	STORMWATER RATE MODEL STUDY	50,000	50,000	
		DESCRIPTION:	-		
		RATE MODEL STUDY WILL FOLLOW FACILITY PLAN	-		
		COMPLETION. ANY GAP BETWEEN LEVEL OF SERVICE AND	-		
		OTHER GOALS FROM CURRENT STATUS WILL BE COVERED BY	-		
		FUTURE RATES.	-		
		ALTERNATIVES:	-		
		RATES FUND THE STORMWATER DIVISION. DELAYING THE	-		STD18
		FUNDING OF CAPITAL PROJECTS WILL INCREASE THE	-		
		INFRASTRUCTURE FAILURE AND LIMIT THE ABILITY OF	-		
		OPERATIONS TO PERFORM WORK.	-		
		ADDITIONAL OPERATING COST:	-		
		ADDITIONAL: THIS PROJECT WILL FUND THE DIVISION	-		

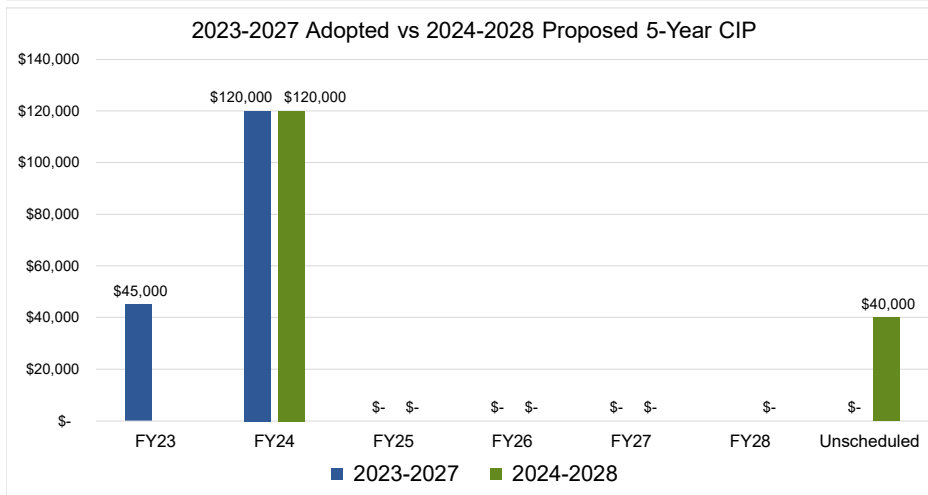
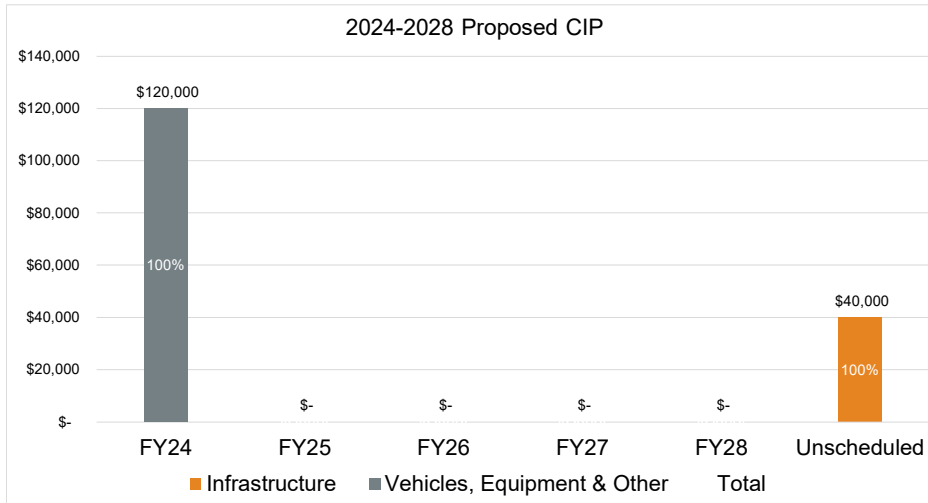
Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
DOWNTOWN STORM WATER CAPACITY	2027	DOWNTOWN STORMWATER WATER CAPACITY	150,000	550,000	STDM19
	2028	DESCRIPTION:	-		
	UNSCHEДУLED	RESULTS OF THE STORMWATER FACILITY PLAN	-		
		IN FY23 WILL RECOMMEND WAYS TO INCREASE CAPACITY AND IMPROVE WATER QUALITY IN THE DOWNTOWN AREA.	-		
		ALTERNATIVES CONSIDERED:	-		
		TO BE DETERMINED BY FACILITY PLAN	-		
		UPDATE AND FUTURE DECISIONS ON LEVEL OF SERVICE.	-		
		ADVANTAGES OF APPROVAL:	-		
		BETTER LEVEL OF SERVICE, PUBLIC SAFETY AND WATER QUALITY DEPENDING ON WHICH TECHNOLOGY IS UTILIZED.	-		
		ADDITIONAL OPERATING COST:	-		
	THIS PROJECT WILL FUND THE DIVISION	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2028	200,000			
	UNSCHEДУLED	200,000			
PIPE INSPECTION VAN (#01)	2025	OPERATION SUPPORT PROJECT-PIPE INSPECTION VAN #01	300,000	325,000	STOP04
		DESCRIPTION:	-		
		REPLACEMENT OF THE PIPE INSPECTION VAN PURCHASED IN 2001 AND REFURBISHED IN 2015. THE VEHICLE'S CHASSIS IS HEAVILY-WORN AND THE ONBOARD COMPUTER SYSTEM IS AGED.	-		
		ALTERNATIVES CONSIDERED:	-		
		CONTINUE TO USE THE EXISTING VEHICLE, WHICH COULD RESULT IN DOWNTIME AND INCREASINGLY COSTLY MAINTENANCE.	-		
		ADVANTAGES OF APPROVAL:	-		
		THE VEHICLE FACILITATES THE CITY'S PIPE INSPECTION PROGRAM, WHICH IDENTIFIES MAINTENANCE NEEDS, LOCATES STRUCTURAL DEFICIENCIES, AND DETECTS ILLEGAL CONNECTIONS.	-		
		ADDITIONAL OPERATING COSTS:	-		
		THE STORMWATER DIVISION WILL FUND OPERATION AND MAINTENANCE COSTS.	-		
		CHANGES FROM LAST CIP:	25,000		
		INCREASED FOR INFLATION	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
STORMWATER SVC VEHICLE #1	UNSCHEDULED	OPERATION SUPPORT PROJECT-SERVICE VEHICLE (#01) DESCRIPTION: REPLACEMENT OF STAFF'S 2017 FORD F350 SERVICE VEHICLE. ALTERNATIVES CONSIDERED: THE STORMWATER DIVISION HAS THREE OPERATIONS EMPLOYEES THAT SHARE ONE DEDICATED SERVICE VEHICLE. NOT REPLACING WOULD RESULT IN NEGATIVE IMPACTS TO DAILY OPERATIONS. ADVANTAGES OF APPROVAL: PROVIDES FOR A RELIABLE AND SAFE VEHICLE FOR STAFF TO COMPLETE DAILY ACTIVITIES, SUCH AS INFRASTRUCTURE INSPECTION, REPAIR, AND REPLACEMENT. ADDITIONAL OPERATING COST IN THE FUTURE: THE STORMWATER DIVISION WILL FUND OPERATION AND MAINTENANCE COSTS.	70,000 - - - - - - - - - -	70,000	STOP07
VACUUM & JETTING TRUCK #1	2026	VACUUM AND JETTING TRUCK #01 DESCRIPTION: REPLACEMENT OF THE DIVISION'S VACUUM AND JETTING TRUCK PURCHASED IN 2015. ALTERNATIVES CONSIDERED: CONTINUE TO USE THE EXISTING VEHICLE, WHICH WILL RESULT IN DOWNTIME AND INCREASINGLY COSTLY MAINTENANCE. ADVANTAGES OF APPROVAL: THE VEHICLE FACILITATES INFRASTRUCTURE MAINTENANCE, POLLUTION EVENT CLEANUP, AND VACUUM EXCAVATION FOR PIPE REPAIRS. ADDITIONAL OPERATING COST: THE STORMWATER DIVISION WILL FUND OPERATION AND MAINTENANCE COSTS.	540,000 - - - - - - - - - -	540,000	STOP08

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #		
DOWNTOWN MECH STORM PH4	2024	WATER QUALITY - MECHANICAL STORMWATER TREATMENT	300,000	550,000	STRH02		
	2025	DESCRIPTION:	-				
		INSTALLATION OF TWO STORMWATER TREATMENT UNITS NEAR THE INTERSECTIONS PEACH AND ROUSE AS WELL AS TAMARACK AND ROUSE.	-				
		ALTERNATIVES:	-				
		STAFF HAS NOT IDENTIFIED AN ALTERNATIVE TREATMENT APPROACH WITH COMPARABLE MAINTENANCE EASE, CONSTRUCTION FOOTPRINT, OR POLLUTANT REMOVAL EFFICIENCY.	-				
		ADVANTAGES: THE UNITS WILL COLLECT OVER 27 TONS OF POLLUTANTS ANNUALLY FROM 193 ACRES. THEY WILL IMPROVE PUBLIC SAFETY, BOZEMAN CREEK'S HABITAT, AND DEQ PERMIT.	-				
		ADDITIONAL OPERATING COST:	-				
		STAFF WILL COMPLETE MAINTENANCE SEMI-ANNUALLY USING EXISTING VACUUMING EQUIPMENT AND DRYING BEDS. DEBRIS WILL EVENTUALLY BE DISPOSED AT THE LANDFILL.	-				
		PROJECT APPROPRIATION IN OTHER YEARS:	-				
		FY2025	250,000				
	OPS SITE UPGRADE & MAINT	2027	OPERATION SITE UPGRADE AND MAINTENANCE	120,000		120,000	STRM58
			DESCRIPTION:	-			
			UPGRADE ONE CITY SITE WHERE OPERATIONS OR STORAGE TAKE PLACE. OLDER SITES HAVE FEWER CONTROLS TO PROTECT WATER QUALITY.	-			
			ALTERNATIVES:	-			
		OUTDATED SITES ARE AN EASY OPPORTUNITY TO IMPROVE STORMWATER DISCHARGE. DELAY OR REPRIORITIZING FUNDS WOULD NOT PROTECT WATER QUALITY AS QUICKLY OR EFFICIENTLY.	-				
		ADDITIONAL OPERATING COST:	-				
		ADDED TO ROUTINE MAINTENANCE	-				

VEHICLE MAINTENANCE

Vehicle Maintenance Fund - 710
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The Vehicle Maintenance Fund supports the capital purchases and operations of the Vehicle Maintenance Shop. The division operates in our facility on North Rouse and has a small number of building and equipment needs. Because it is an Internal Service Fund, paid for through cost-recovery from other divisions, capital reserve balances will not accumulate but will be charged to departments as needed.

MAJOR PROJECTS

There are no significant changes to the Vehicle Maintenance Fund capital plan. A service truck is anticipated to be purchased in fiscal year 2024 for \$120,000 and a new unscheduled project has been included to install air conditioning to the maintenance shop. Additional detail and justifications are included on the following pages.

Vehicle Maintenance Fund - 710
 2024-2028 Capital Improvement Program (CIP) Schedule
 Vehicles, Equipment, Intangibles & Other

No.	Project Name	Funding	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
VM05	VEH MAINT SERVICE TRUCK	INTERFUND TRANSFER REV	120,000	-	-	-	-	120,000	-
			\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -

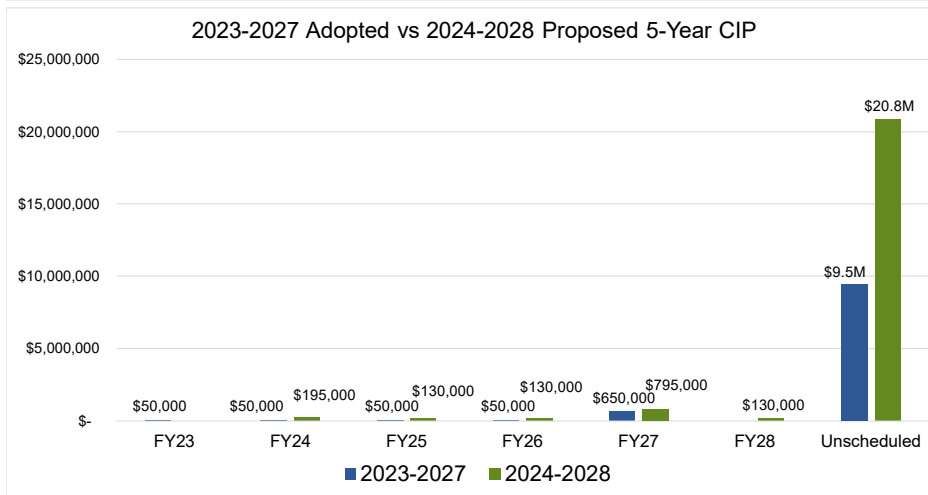
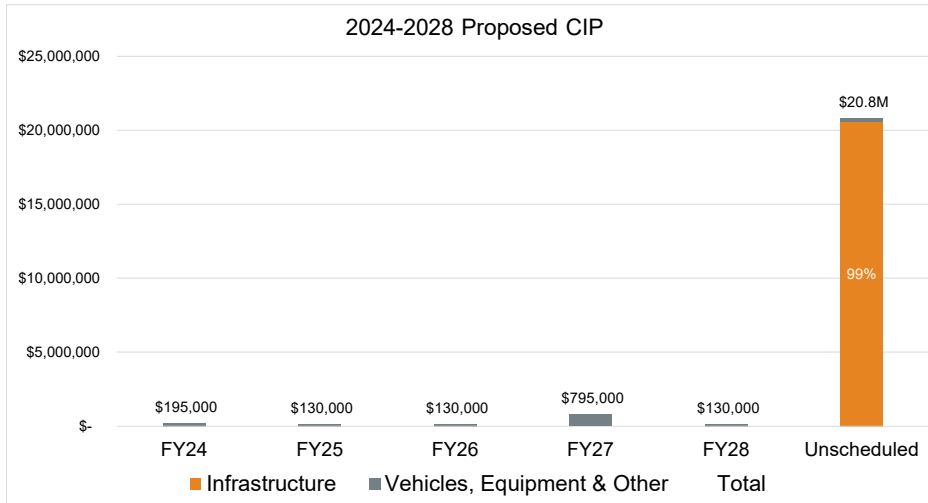
Infrastructure

No.	Project Name	Funding	Operating Budget Impact	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
STR143	ADD AC TO VEH MAINT SHOP	INTERFUND TRANSFER REV	NEGLIGIBLE	-	-	-	-	-	-	40,000
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Project Description	Fiscal Year	Description	Amount	Total	Project #
VEH MAINT SERVICE TRUCK	2024	VEHICLE MAINTENANCE SERVICE TRUCK DESCRIPTION: REPLACE OUR 2004 SIX-LITER SERVICE TRUCK THAT HAS THE POWER TO PULL OUT OF THE LOGAN LANDFILL, DOESN'T SPEW MORE EMISSIONS THAN A COAL-FIRED POWER PLANT, AND CAN CARRY ALL THE TOOLS NECESSARY TO RESPOND TO ANY EMERGENCY, ANYWHERE. ALTERNATIVES CONSIDERED: CONTINUE TO USE UNDER-PERFORMING EMERGENCY RESPONSE TRUCK. IF MT HAD EMISSIONS TESTING, OUR CURRENT TRUCK WOULD NOT PASS. ADDITIONAL OPERATING COST: LESS MAINTENANCE	120,000 - - - - - - - -	120,000	VM05
ADD AC TO VEH MAINT SHOP	UNSCHEDULED	ADD AIR CONDITIONING TO VEHICLE MAINTENANCE SHOP DESCRIPTION: SEEING INCREASED SUMMER TEMPERATURES DUE TO CLIMATE CHANGE, WE HAVE RESORTED TO OPENING ALL THE DOORS AND USING SWAMP COOLERS. NOT EFFICIENT OR CLEAN AS DUST AND GRIT BLOWING IN SHOP WHILE WORKING ON CLEAN SENSITIVE REPAIRS SUCH AS ENGINE, TRANSMISSION OR HYDRAULIC REBUILDS ALTERNATIVES: CONTINUE WITH CURRENT OPEN-DOOR POLICY. ADDITIONAL OPERATING COST: NORMAL MAINTENANCE	40,000 - - - - - - - -	40,000	STR143

PUBLIC WORKS ADMINISTRATION

Public Works Administration Fund - 750
2024-2028 Capital Improvement Program (CIP) Schedule



BACKGROUND

The Public Works Administration Internal Service Fund was created in fiscal year 2019 to account for administrative personnel and expenditures that are shared between other City public works funds, including GIS and Engineering. Because it is an Internal Service Fund, paid for through cost-recovery from other divisions, capital reserve balances will not accumulate but will be charged to departments as needed.

MAJOR PROJECTS

Significant changes from prior year include the acquisition of LIDAR data for land management, planning and engineering projects. Land Cover Acquisition data is also included to support data driven decision making for future regulation and policy regarding outdoor water use. Inflationary expectations have increased anticipated unscheduled expenditures for shops and storage. Additional details and justifications are included on the following pages.

Public Works Administration Fund - 750
 2024-2028 Capital Improvement Program (CIP) Schedule
 Vehicles, Equipment, Intangibles & Other

No.	Project Name	Funding	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
GF277	ERP REPLACEMENT/UPGRADE	INTERFUND TRANSFER REV	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -
GIS04	AERIAL PHOTOGRAPHY	INTERFUND TRANSFER REV	65,000	65,000	65,000	65,000	65,000	325,000	-
GIS09	LIDAR	INTERFUND TRANSFER REV	65,000	-	-	65,000	-	130,000	-
GIS10	LAND COVER ACQUISITION	INTERFUND TRANSFER REV	65,000	65,000	65,000	65,000	65,000	325,000	-
PWAD01	PW COST ACCT & FLEET SW	INTERFUND TRANSFER REV	-	-	-	-	-	-	250,000
			\$ 195,000	\$ 130,000	\$ 130,000	\$ 795,000	\$ 130,000	\$ 1,380,000	\$ 250,000

Infrastructure

No.	Project Name	Funding	Operating Budget Impact	FY2024	FY2025	FY2026	FY2027	FY2028	Total 5-Year CIP	Unscheduled
PWAD02	SHOPS/STORAGE LOWER YARDS	INTERFUND TRANSFER REV	UNKNOWN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,500,000
PWAD03	SHOPS/STORAGE LAUREL GLEN	INTERFUND TRANSFER REV	UNKNOWN	-	-	-	-	-	-	7,050,000
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,550,000

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
ERP REPLACEMENT/UPGRADE	2027	ERP REPLACEMENT/UPGRADE	600,000	600,000	GF277
		DESCRIPTION:	-		
		POSSIBLE EXAMINATION OF CURRENT ERP SYSTEM FOR CURRENT VENDOR UPGRADE OR NEW SYSTEM	-		
		ALTERNATIVES CONSIDERED:	-		
		KEEP SAME SYSTEM UNTIL UNSUPPORTED	-		
		ADDITIONAL OPERATING COST:	-		
		USUALLY ANNUAL MAINTENANCE COSTS	-		
		FUNDING SPLIT: GF 40% PWADMIN 50% AND CD 10%	-		
AERIAL PHOTOGRAPHY	2024	AERIAL PHOTOGRAPHY	50,000	325,000	GIS04
	2025	DESCRIPTION:	-		
	2026	AERIAL PHOTOGRAPHY CONTINUES TO SEE AN INCREASE IN DEMAND YEAR-OVER-YEAR AS MORE TOOLS AND RESOURCES	-		
	2027	RELY ON CURRENT IMAGERY TO INFORM DECISIONS.	-		
	2028	AERIAL PHOTOGRAPHY IS USED ON A DAILY BASIS TO SUPPORT A WIDE VARIETY OF CITY OPERATIONS, INCLUDING PUBLIC ACCESS TO RAW DATA DOWNLOADS AND HISTORICAL ARCHIVES.	-		
		ALTERNATIVES CONSIDERED;	-		
		LOWER RESOLUTION SATELLITE IMAGERY ALONG WITH EXTERNAL PARTNERSHIPS HAVE BEEN EXPLORED, WHICH MAY RESULT IN LOWER QUALITY IMAGERY AND UNFAVORABLE GROUND CONDITIONS.	-		
		ADVANTAGES OF APPROVAL:	-		
		THIS PROJECT BENEFITS THE ORGANIZATION AND THE COMMUNITY BY PROVIDING A CLEAR AND ACCURATE REPRESENTATION OF CURRENT CONDITIONS IN ADDITION TO SERVING AS AN IMPORTANT HISTORICAL RECORD DURING TIMES OF HIGH GROWTH. MEASUREMENTS AND LAND USE DETERMINATIONS CAN BE MADE WITHOUT REQUIRING EXTENSIVE TIME IN THE FIELD.	-		
		ADDITIONAL OPERATING COST: NONE	-		
		CHANGES FROM LAST CIP:	15,000		
		\$65,000 ANNUALLY INSTEAD OF \$50,000 ANNUALLY	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		FY2025	65,000		
		FY2026	65,000		
		FY2027	65,000		
		FY2028	65,000		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
LIDAR	2024	LIDAR ACQUISITION	65,000	130,000	GIS09
	2027	DESCRIPTION: THE CITY PURCHASES LIDAR DATA FOR LAND MANAGEMENT, PLANNING AND ENGINEERING PROJECTS. LIDAR DATA IS USED TO UPDATE A VARIETY OF PLANIMETRIC INFORMATION INCLUDING HYDROGRAPHY, BUILDING FOOTPRINTS, PUBLIC SIDEWALKS, DIGITAL TERRAIN MODEL & DIGITAL ELEVATION MODEL (DEM), HILLSHADE, BREAKLINES & POINT CLOUD. THE DESIRED FLIGHT DATES ARE BETWEEN APRIL 1ST AND APRIL 30TH.	-		
		ALTERNATIVES CONSIDERED: THERE ARE NO ALTERNATIVES FOR LIDAR DATA	-		
		ADDITIONAL OPERATING COSTS: NONE	-		
		PROJECT APPROPRIATION IN OTHER YEARS:	-		
		FY2027	65,000		
			-		
			-		
			-		
			-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
LAND COVER ACQUISITION	2024	LAND COVER ACQUISITION	65,000	325,000	GIS10
	2025	DESCRIPTION:	-		
	2026	THIS DATA WILL BE USED TO TRACK THE EFFECTIVENESS	-		
	2027	OF LANDSCAPE DESIGN STANDARDS THAT LIMIT THE	-		
	2028	INSTALLATION OF TURF GRASS LAWN IN NEW DEVELOPMENT	-		
		, SUPPORT DATA DRIVEN DECISION MAKING FOR FUTURE	-		
		REGULATION AND POLICY REGARDING OUTDOOR WATER USE	-		
		AND ASSIST DIVISION STAFF IN PERFORMING TARGETED	-		
		OUTREACH TO PROPERTY OWNERS THAT HAVE THE GREATEST	-		
		OPPORTUNITY TO REDUCE OUTDOOR WATER USE THROUGH	-		
		LANDSCAPE RETROFIT PROJECTS.	-		
		ALTERNATIVES CONSIDERED:	-		
		SATELLITE IMAGERY, HOWEVER THE RESOLUTION DOES NOT	-		
		ALLOW FOR DETAILED RESOLUTION FOR REGULATORY	-		
	PURPOSES. ALSO CONSIDERED FLYING AT THE SAME TIME	-			
	AERIAL IMAGERY IS ACQUIRED AS IT COULD BE AN	-			
	ADDITIONAL RECEIVABLE TO THAT FLIGHT. THERE IS	-			
	CONCERN THAT THE FLIGHT TIME (MID-APRIL)	-			
	WOULD NOT PROVIDE THE BEST DATASET TO CREATE A	-			
	TURF LAYER.	-			
	ADDITIONAL OPERATING COSTS:	-			
	NONE	-			
	PROJECT APPROPRIATION IN OTHER YEARS:	-			
	FY2025	65,000			
	FY2026	65,000			
	FY2027	65,000			
	FY2028	65,000			
PW COST ACCT & FLEET SW	UNSCHEDULED	PUBLIC WORKS INTEGRATED COST-ACCOUNTING & FLEET	250,000	250,000	PWAD01
		MANAGEMENT SOFTWARE	-		
		DESCRIPTION:	-		
		THIS SOFTWARE WOULD INTEGRATE WITH OUR CURRENT	-		
		WITH THE CITY'S ERP SYSTEM TO PROVIDE PUBLIC WORKS	-		
		MORE TOOLS TO BECOME MORE EFFICIENT AND	-		
		EFFECTIVE IN SERVING THE COMMUNITY.	-		
		ALTERNATIVES:	-		
		NONE KEEP STATUS QUO	-		
		ADD OPERATING:	-		
		ANNUAL SOFTWARE MAINTENANCE CHARGES	-		

Project Description	Fiscal Year(s)	Description	Amount	Total	Project #
SHOPS/STORAGE LOWER YARDS	UNSCHEDULED	HEATED SHOPS/VEHICLE STORAGE AT LOWER YARDS	6,142,000	13,500,000	PWAD02
		DESCRIPTION:	-		
		CONSTRUCTION OF ESTIMATED 22,500 SQ FT HEATED SHOP	-		
		SPACE AND VEHICLE STORAGE BUILDING AT THE LOWER	-		
		YARDS PROPERTY AT 1810 NORTH ROUSE AVENUE. THE	-		
		BUILDING WOULD HOUSE STREET DEPARTMENT VEHICLES	-		
		AND EQUIPMENT AND SERVE AS THE MAIN SHOP SPACE FOR	-		
		FACILITIES MAINTENANCE CREWS (CURRENTLY HOUSED IN	-		
		THE BASEMENT OF THE STIFF BUILDING.)	-		
		ALTERNATIVES CONSIDERED:	-		
		ALTERNATIVES WERE CONSIDERED DURING THE	-		
		DEVELOPMENT OF THE FACILITY MASTER PLAN.	-		
		ADDITIONAL OPERATING COST:	-		
NO ESTIMATE AVAILABLE AT THIS TIME. LATER STAGES	-				
OF DESIGN WILL INCLUDE ESTIMATED OPERATING COST.	-				
CHANGES FROM LAST CIP:	7,358,000				
SHOPS/STORAGE LAUREL GLEN	UNSCHEDULED	HEATED SHOPS/VEHICLE STORAGE AT LAUREL GLEN SITE	3,058,000	7,050,000	PWAD03
		DESCRIPTION:	-		
		CONSTRUCTION OF ESTIMATED 11,750 SQ FT HEATED SHOP	-		
		SPACE AND VEHICLE STORAGE AT THE LAUREL GLEN SHOP	-		
		AT LAUREL PARKWAY AND OAK STREET. THERE IS AN	-		
		IMMEDIATE NEED FOR ADDITIONAL HEATED VEHICLE	-		
		STORAGE SPACE FOR PUBLIC WORKS EQUIPMENT. THE	-		
		LAUREL GLEN SITE IS EXPECTED TO OPERATE, LONG-	-		
		TERM, AS A STRATEGICALLY LOCATED SATELLITE STATION	-		
		FOR PUBLIC WORKS EQUIPMENT.	-		
		ALTERNATIVES CONSIDERED:	-		
		ALTERNATIVES WERE CONSIDERED DURING THE	-		
		DEVELOPMENT OF THE FACILITY MASTER PLAN.	-		
ADDITIONAL OPERATING COST:	-				
NO ESTIMATE AVAILABLE AT THIS TIME. LATER STAGES	-				
OF BUILDING DESIGN WILL INCLUDE ESTIMATED	-				
OPERATING COST.	-				
CHANGES FROM LAST CIP:	3,992,000				