

CITY OF BOZEMAN

**PROPOSED
CAPITAL
IMPROVEMENT
PLAN**

FISCAL YEARS 2026-2030

BOZEMAN^{MT}



CITY OF BOZEMAN, MONTANA CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2026-2030

**Presented during Public Meetings held
December 2024**

CITY COMMISSION

Terry Cunningham, Mayor
Joey Morrison, Deputy Mayor
Emma Bode, Commissioner
Douglas Fischer, Commissioner
Jennifer Madgic, Commissioner

CITY STAFF

Chuck Winn, City Manager
Melissa Hodnett, Finance Director
Kaitlin Johnson, Budget Analyst
Jonathon O'Dougherty, Budget Analyst

CIP MESSAGE

Dear City Commission and Residents of Bozeman:

We are proud to present to you the City of Bozeman's 2026-2030 Capital Improvement Plan. This five-year Capital Improvement Plan (CIP) is a commitment to improving and maintaining the City of Bozeman's infrastructure, facilities, parks, and roads to aid in the vision of Bozeman as the most livable place. City staff have dedicated substantial time and effort to ensure that every project within this plan aligns with the City's priorities and best serves our growing community. This document reflects extensive collaboration across departments, careful prioritization, and rigorous analysis of needs, costs, and timelines, enabling us to balance current demands with long-term goals. With \$284.0 million in capital improvements scheduled over the 5-year plan, and an additional \$386.9 million in unscheduled projects, this document represents both the immediate and future infrastructure needs of Bozeman as we continue to grow responsibly and sustainably.

The CIP development process integrates regulatory requirements, community needs, and strategic goals to determine which projects receive funding and prioritization. Finance, City departments, and the City Manager's Office coordinate to review and update the CIP based on factors such as growth, infrastructure demands, and City Commission priorities. As Bozeman matures, refining our CIP development process is essential for becoming a more high-performing organization. By standardizing project prioritization, centralizing procurement, and establishing consistent evaluation criteria, we can more effectively allocate resources, streamline project timelines, and maximize cost-efficiency. Process improvements in the CIP allow us to better anticipate and meet the community's needs while minimizing redundancies and enhancing coordination across departments. These efforts reinforce our commitment to operational excellence and sustainable growth for Bozeman.

PLAN CHALLENGES & KEY THEMES

This plan was developed with a focus on meeting critical community needs while upholding fiscal responsibility given finite resources. Bozeman's continued growth drives demand for new infrastructure while also intensifying the need to maintain existing systems. Addressing these challenges remains a priority for the City, with an emphasis on sustainable solutions. During the development of this plan, we have carefully evaluated and pursued sustainable options wherever possible. Amid a unique economic environment, the City continues to adapt and refine financial models, including revenue projections, to navigate budget constraints. As all City priorities compete for limited resources, careful decision-making is essential to ensure that resources are allocated efficiently.

With these limitations in mind, this Capital Improvement Plan centers on two key themes: protecting City assets and planning for the future. In the first theme, we focus on assessing facility conditions, centralizing fleet management to optimize equipment use, and enhancing water supply management through leak detection and infrastructure improvements. In planning for the future, we are updating the Urban Forest Management Plan, adjusting fleet replacement and purchasing on a strategic schedule, and expanding electric vehicle infrastructure. Together, these initiatives strengthen the City's current assets and lay a sustainable foundation for Bozeman's future.

IN CLOSING

We respectfully submit this 2026-2030 Capital Improvement Plan to the City Commission and the residents of the City of Bozeman. 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 2026-2030 CIP is a plan to guide future budgetary decisions, provide efficient and effective services, and 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

Jonathon O'Dougherty

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. This CIP plan identifies infrastructure improvement projects in the next five years that will be critical for ensuring the City can effectively address its evolving needs and provide essential services to its residents.

The City continues to refine its CIP process as a means to enhance both financial planning and management decisions. Construction, repair, replacement and additions that will cost over \$25,000 were considered as departments developed lists of proposed projects. Population changes, land-use patterns and operational impacts are all considered when assessing future demands and needs. The City also looks at both staffing resources needed to complete the projects identified and considers financial impacts to utility rates along with available funds to pay for projects. A number of CIP projects were identified for funding in the 2026-2030 CIP. Many of the projects outlined in the CIP are complex, multi-year projects involving improvements to water, water reclamation, stormwater and transportation infrastructure.

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.

Cost estimates are evaluated based on the following definitions and criteria:

Estimate Class	Purpose	Project Definition Level Expressed as % of completion	Cost Estimate Range Typical variation in high & low range
Class 5	Concept or Feasibility	0% to 2%	+ 100% / -50%
Class 4	Preliminary Engineering	1% to 15%	+ 50% / -30%
Class 3	Semi-Detailed (30%-60% Design)	10% to 40%	+ 30% / -20%
Class 2	Detailed (60%-100% Design)	30% to 75%	+ 20% / -15%
Class 1	Final (100% Design/Bid Opening)	65% to 100%	+ 10% / -10%
N/A	Not Applicable		

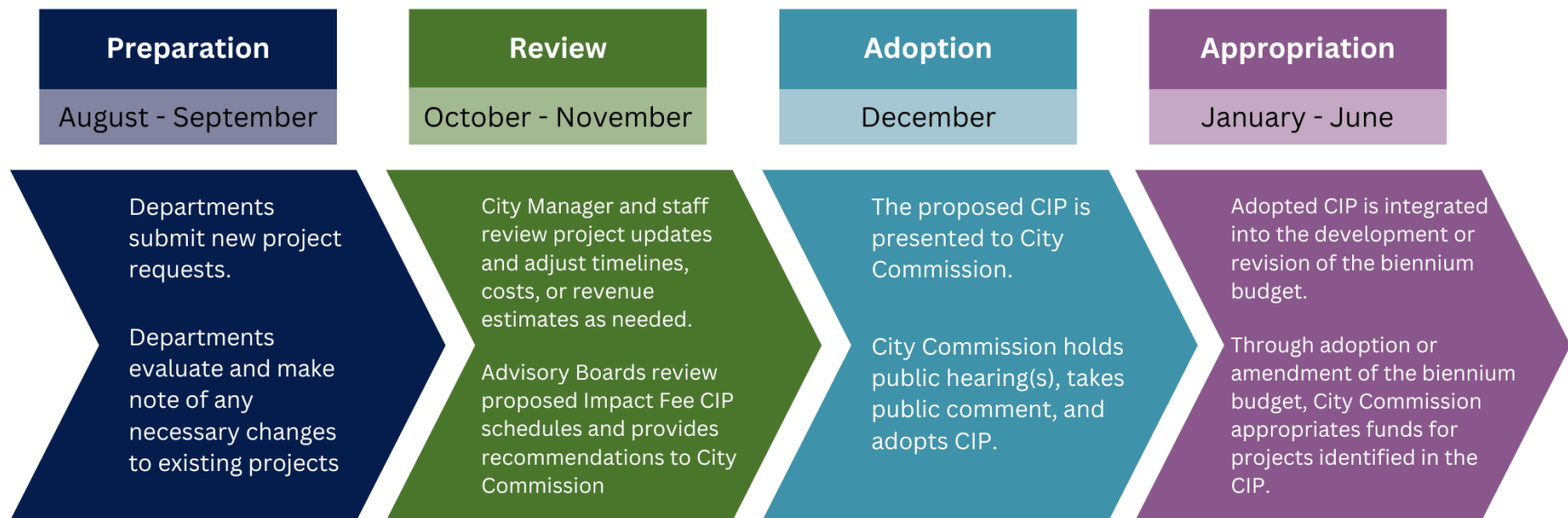
Estimated annual impact on operating costs to maintain the facilities are evaluated based on the following definitions and criteria:

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

CIP PROCESS

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 5.07 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.

Work typically begins in August. 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. In December, the City Commission hears and adopts a five-year Capital Improvement Plan that guides the budget development process for the following year. The process is completed when the Commission adopts a final budget with capital items approved, usually in the following June. The graphic below shows this in additional detail.



There are many considerations that guide project identification and prioritization from operational needs, to growth, to City Commission priorities. The following descriptions are the main areas considered in development of the CIP:

CITY COMMISSION STRATEGIC GOALS

The City Commission's five-year Strategic Plan has been the subject of numerous citizen engagement efforts and public meeting discussions. The Bozeman Strategic Plan identifies long-term goals of the community as detailed below, and guides the capital improvement planning process.

(1) An Engaged Community

Fostering successful collaboration with other public agencies and building on our successes, which is being achieved through City-County Regional Planning. The *Bikefill Community Park* project is a great example of community collaboration and engagement. The City continues to work toward *a culture of civic engagement and build public trust* by using our adopted communication plan for the organization to expand community outreach and community engagement.

(2) An Innovative Economy

This plan supports *retention and growth of both the traded and local business sectors* in coordination with the *Economic Vitality Strategy* adopted by the City Commission in June 2023. The budget includes *strategic investments in infrastructure* as a mechanism to encourage economic development by serving our community with a transportation system, clean water, sewer access, and other infrastructure. Some examples that highlight this include Phases I and II 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

The capital plan includes a new *Fire Station #4*, assumed to be funded by a future bond levy, which is consistent with the Fire Master Plan and will help Fire respond to a growing west side. *Active recreation* capital improvement projects are included throughout the General Fund Recreation Department and the Parks & Trails District Fund with many projects that encourage and promote active recreation.

(4) A Well-Planned City

The *Parks, Recreation, and Active Transportation (PRAT) Master Plan* implementation began in FY22 and projects continue in this five-year plan. Capital projects are included in this plan *to enhance non-motorized transportation*, including funding additional bike path improvements. All road infrastructure projects scheduled in the Street Impact Fee Fund will include investments in bike lanes.

(5) A Creative Learning Culture

The *Percent for Art program* has been fully incorporated into the Capital Improvement Plan. The program provides a guaranteed funding mechanism for the acquisition of artwork for new public facilities and civic spaces.

(6) A Sustainable Environment

The Sustainability Division budget includes funding to add *solar panel arrays* to City buildings and the addition of *EV charging stations* within City limits. We plan to continue to pursue federal grants to further energy and resilience projects such as energy storage, renewable energy, and electrification for City infrastructure. In addition, all City vehicles included in the CIP will explore hybrid or electric options where available.

(7) A High Performance Organization

As Bozeman continues to grow, refining our Capital Improvement Program (CIP) development process is crucial to becoming a more high-performing organization. By standardizing project prioritization, centralizing procurement of capital items like vehicles, and ensuring consistent evaluation criteria, we can more effectively allocate resources, streamline project timelines, and maximize cost-efficiency. *Process improvements* within CIP development allow us to better anticipate and respond to the community's needs while minimizing redundancies and improving coordination across departments. These enhancements not only strengthen our ability to deliver critical infrastructure projects but also reinforce our commitment to *operational excellence and sustainable growth* for the City of Bozeman.

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.

LONG-RANGE FACILITY PLANS AND MASTER PLANS

The City has a number of long-range (20-year) facility plans. 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 include recommendations for implementation. Adopted plans include:

- 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
- Facilities Condition Assessment

Most of the City's long-range plans establish level of service (LOS) 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.

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. The City is currently conducting updated utility rate studies for Water, Wastewater, Stormwater, and Solid Waste services. Updated studies give us an indication of how and when utility rates must be increased to pay for the needed utility infrastructure improvements.

For General Fund (Administration, Recreation, Library, Police, and Fire) facilities the City does not have the ability to easily increase tax levels to increase funding. Voters must approve any tax levy increase, and state law establishes maximum debt service levels limiting the ability to finance key capital projects. However, 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.

The City has four City-wide special districts: Street Maintenance, Tree Maintenance (Forestry), Street Arterial & Collector District, and a Parks & Trails District. The districts are funded by special assessments which are charged to property owners based on the square footage of their lot. Special assessment amounts are determined each year in August or September, and are based on the Adopted Budget, typically adopted by City Commission between June and August.

The Street Maintenance District was created in 1990 and accounts for annual street maintenance like mill and overlay, curb repairs, and associated equipment. The Tree Maintenance or Forestry District was also created in 1990 and pays for the preservation and planting of trees in City right of way. 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 each 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 budget development process. Below are the sources of funds for each fund included in the CIP.

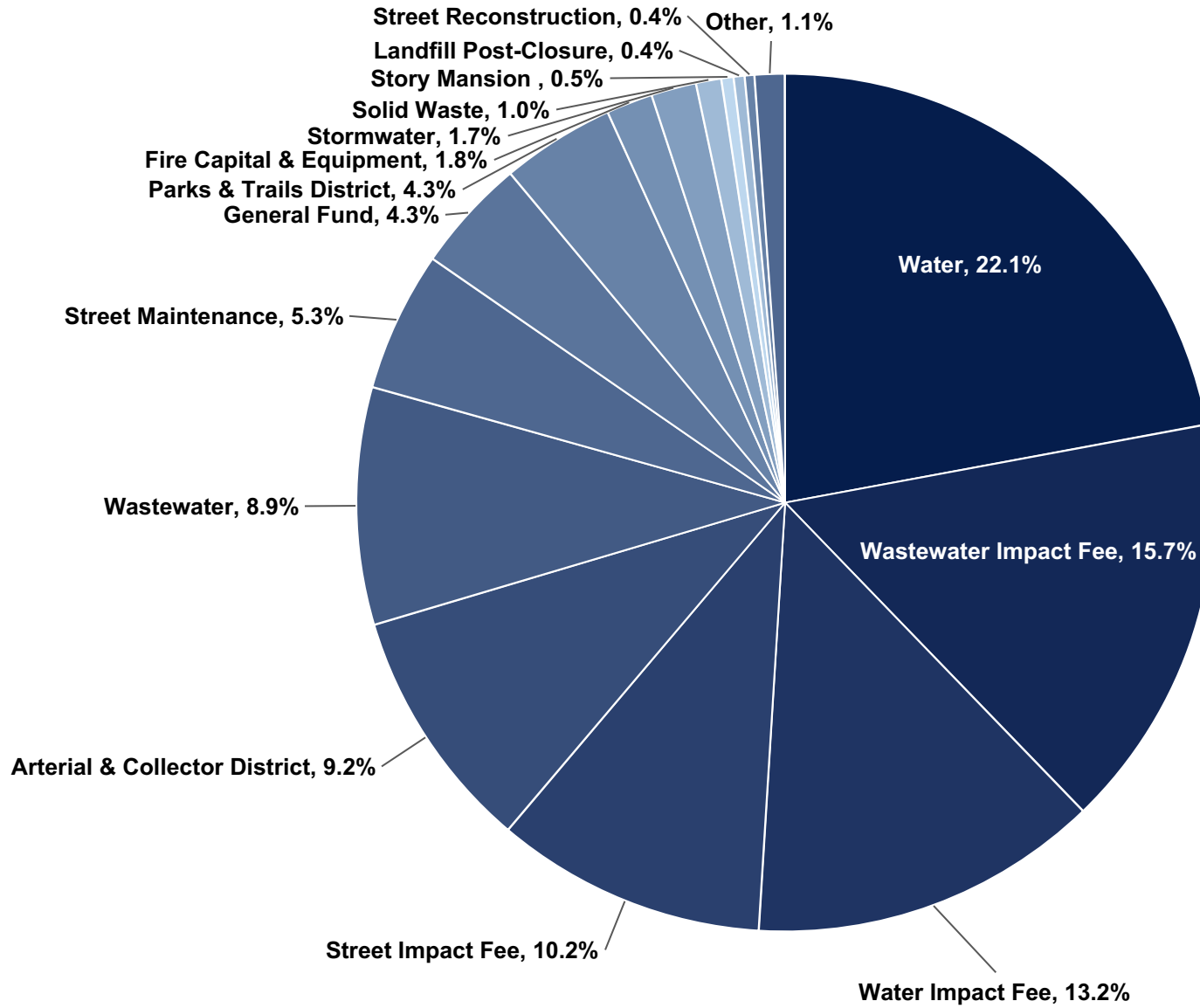
GOVERNMENTAL FUNDS		PROPRIETARY FUNDS	
Fund	Source(s) of Revenue	Fund	Source(s) of Revenue
General Fund	Taxes and charges for services	Enterprise Funds	
Special Revenue Funds		Parking	Charges for services and enforcement
Community Development Fund	Property tax and charges for services	Solid Waste	Charges for services
Building Inspection Fund	Charges for services	Landfill Post-Closure	Taxes and Transfers
Fire Capital & Equipment Fund	Dedicated four mills, annually	Stormwater	Charges for services
Street Maintenance District	Assessments and Gas Tax	Wastewater	Charges for services
Street Impact Fee	Impact fee revenue	Wastewater Impact Fee	Impact fee revenue
Arterial & Collector District	Assessments and Gas Tax	Water	Charges for services
Forestry (Tree Maintenance)	Assessments	Water Impact Fee	Impact fee revenue
Parks & Trails District	Assessments	Internal Service Funds	
Story Mansion	Charges for services	Public Works Administration	Internal charges to other funds
Parkland Trust	Cash in lieu of Parkland	Vehicle Maintenance	Internal charges to other funds
Capital Construction Funds			
Shops Complex Construction	Transfers		
Street Reconstruction	Assessments and Street Improvement Districts		
Library Depreciation	Remaining budget from prior year		

2026-2030 CIP FINANCIAL SUMMARY

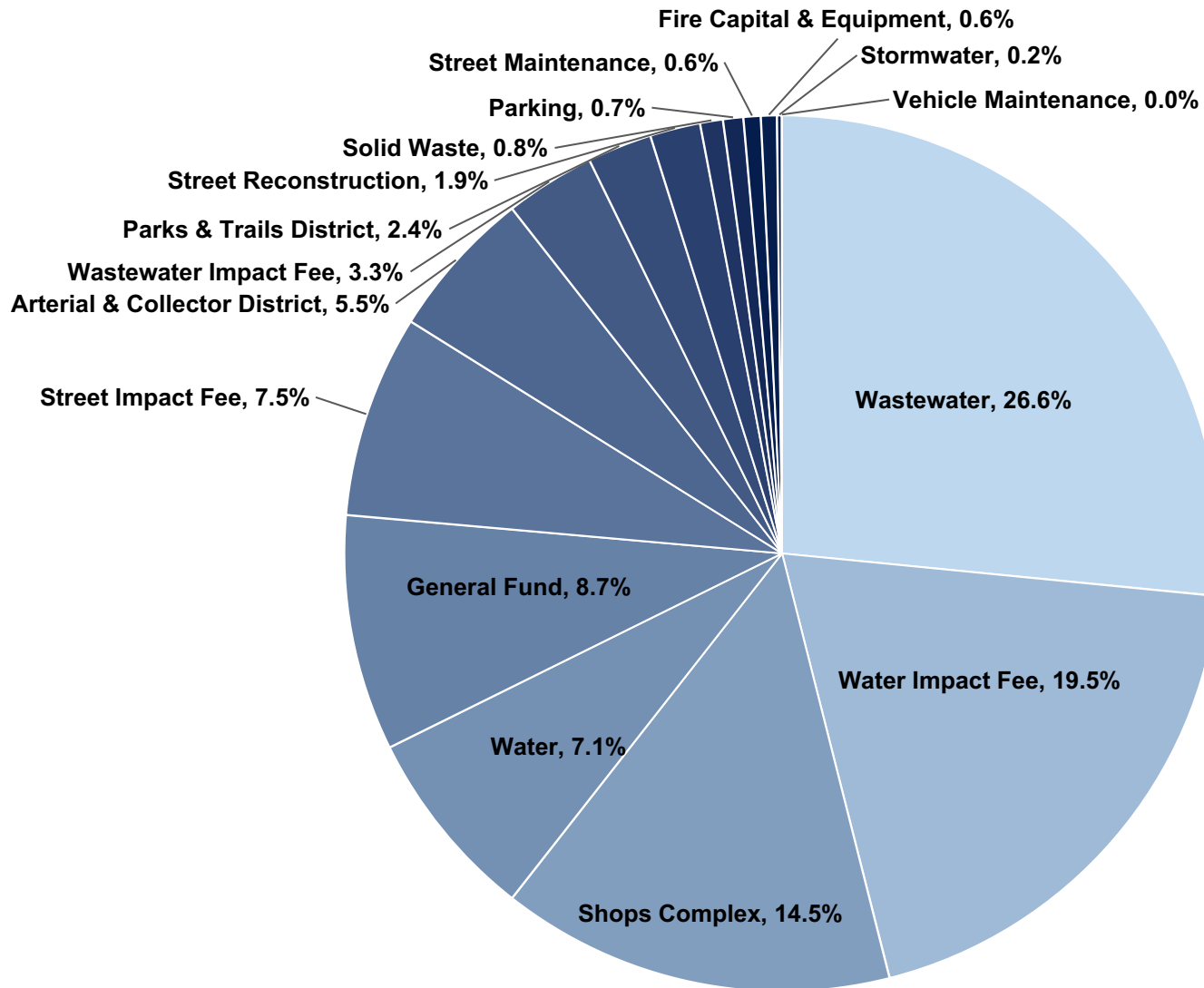
This five-year plan has \$284.0 million in scheduled projects and \$386.9 million in unscheduled projects. Unscheduled items are in need outside the five-year plan or remain unscheduled due to funding constraints or unresolved issues.

Fund	FY26	FY27	FY28	FY29	FY30	5-year Total	Unscheduled
General Fund	\$ 2,524,600	\$ 2,431,400	\$ 1,740,900	\$ 1,039,300	\$ 4,474,000	\$ 12,210,200	\$ 33,696,000
Planning	25,000	67,500	—	—	—	92,500	—
Building Inspection	79,100	67,500	—	—	—	146,600	—
Fire Capital & Equipment	151,700	4,029,500	672,400	65,600	68,300	4,987,500	2,320,000
Parking	170,500	70,000	170,000	37,000	—	447,500	2,901,800
Public Works Administration	—	600,000	—	—	—	600,000	—
Shops Complex	—	—	—	—	—	—	56,264,800
Solid Waste	625,000	235,000	440,000	954,000	477,000	2,731,000	3,227,000
Landfill Post-Closure	351,500	801,000	—	—	—	1,152,500	—
Stormwater	1,524,500	212,500	984,200	636,900	1,466,700	4,824,800	650,000
Street Maintenance	3,261,400	3,332,600	3,434,700	2,399,400	2,577,000	15,005,100	2,437,000
Street Impact Fee	15,992,900	6,210,000	3,509,600	3,250,000	—	28,962,500	28,942,900
Arterial & Collector District	5,905,600	3,635,700	7,713,900	8,939,100	—	26,194,300	21,454,200
Street Reconstruction	434,400	135,000	146,200	158,200	169,700	1,043,500	7,244,500
Vehicle Maintenance	52,000	90,000	81,000	—	—	223,000	40,000
Wastewater	3,748,800	5,141,800	4,331,200	6,742,600	5,456,300	25,420,700	102,750,000
Wastewater Impact Fee	4,437,700	5,789,900	25,437,500	6,866,400	2,022,000	44,553,500	12,852,000
Water	6,820,900	21,563,600	11,178,700	15,190,900	7,995,200	62,749,300	27,484,300
Water Impact Fee	1,977,400	1,985,700	11,147,500	5,365,000	17,055,000	37,530,600	75,440,000
Forestry (Tree Maintenance)	130,000	—	85,000	200,000	150,000	565,000	—
Parks & Trails District	1,310,000	4,573,700	2,743,200	1,980,300	1,518,800	12,126,000	9,238,000
Story Mansion	—	827,700	159,800	170,200	150,700	1,308,400	—
Parkland Trust	600,000	—	170,000	—	—	770,000	—
Library Depreciation	200,000	200,000	—	—	—	400,000	—
Total	\$ 50,323,000	\$ 62,000,100	\$ 74,145,800	\$ 53,994,900	\$ 43,580,700	\$ 284,044,500	\$ 386,942,500

SCHEDULED CIP FINANCIAL SUMMARY



UNSCHEDULED CIP FINANCIAL SUMMARY



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FUND SUMMARIES

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GENERAL FUND

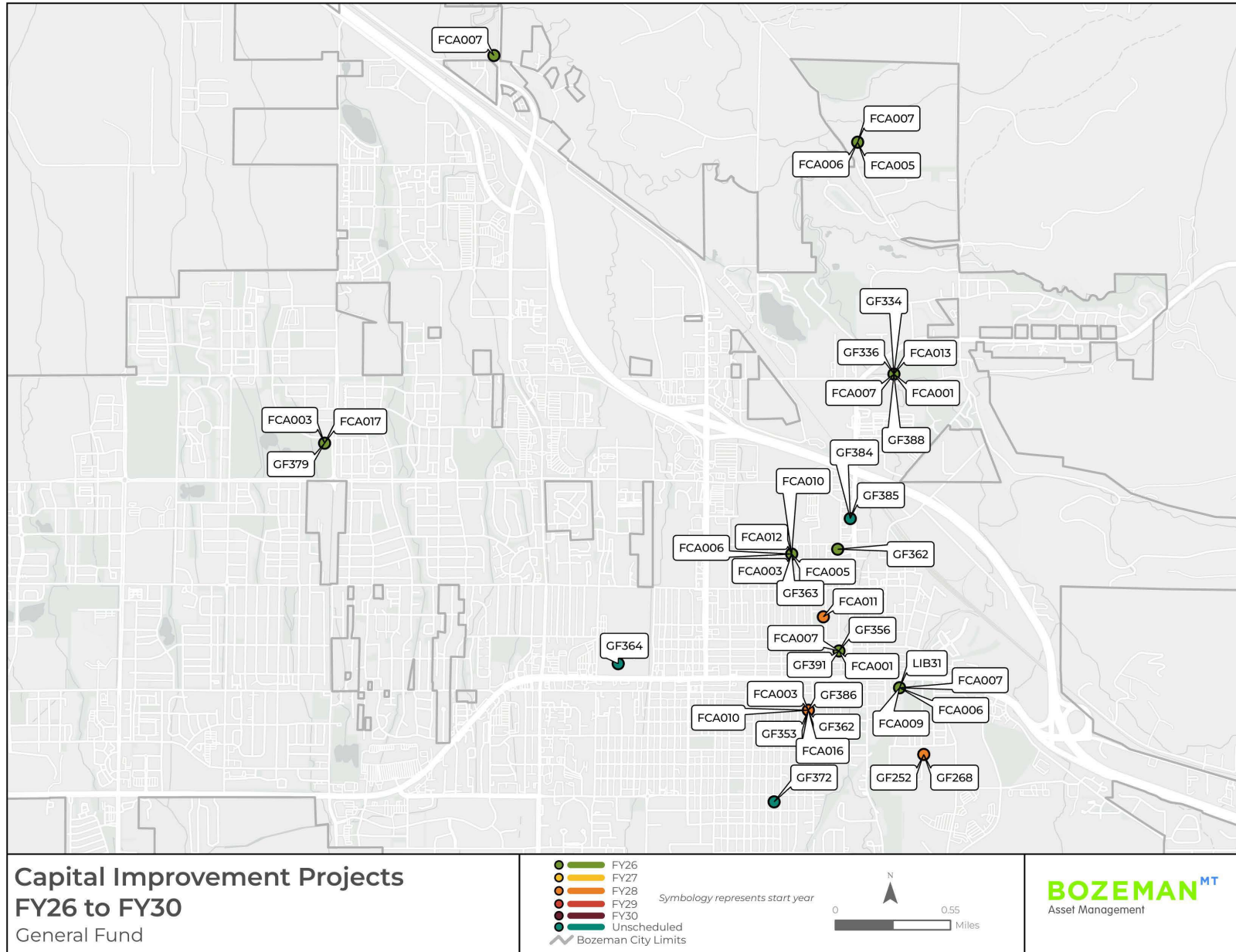
General Fund Scheduled Projects Total by Department

Service Area	Department	FY26	FY27	FY28	FY29	FY30	5-Year Total
General Government	City Commission	\$ -	\$ 250,000	\$ -	\$ -	\$ 450,000	\$ 700,000
General Government	Finance	-	420,000	-	-	-	420,000
General Government	Facilities Management	670,500	511,200	359,200	177,900	1,784,100	3,502,900
General Government	Information Technology	334,500	65,000	65,000	398,500	95,000	958,000
Public Welfare	Neighborhood Services	104,000	-	66,200	-	72,900	243,100
Public Safety	Police	359,500	993,200	992,400	393,700	1,600,000	4,338,800
Public Welfare	Parks & Recreation	415,000	128,000	191,600	-	400,000	1,134,600
Public Welfare	Sustainability	641,100	64,000	66,500	69,200	72,000	912,800
General Fund Total		\$ 2,524,600	\$ 2,431,400	\$ 1,740,900	\$ 1,039,300	\$ 4,474,000	\$ 12,210,200

General Fund Unscheduled Projects

Service Area	Department	Project Code	Project Name	Amount	Description
General Government	Facilities Management	GF363	Senior Center Reimagining	\$10,000,000	City Commission has identified an opportunity to explore ways to enhance the existing Senior Center facility. Project will investigate how the center could be reimagined to better serve the community.
Public Safety	Police	GF385	Police Training Facility	500,000	Training facility would include building(s) and other outside training space to include classrooms, areas for active scenario-based training, and a firearms range.
Public Safety	Police	GF384	Police Substation	15,500,000	This project will establish a smaller office-type location on the west side for officers to work during shift assignments. As the city expands westward, this additional location will be essential to improve response times and accommodate departmental growth. A larger substation, budgeted in unscheduled for \$15.5 million, would likely be funded through a future mill levy, serving as a more permanent base for officers.
Public Welfare	Recreation	GF372	Story Mansion Restoration	7,696,000	Restoration of the 2nd and 3rd floors of the Story Mansion to original standards, which will open up additional, usable public space.
			Total	\$33,969,000	

Map of General Fund Infrastructure Projects

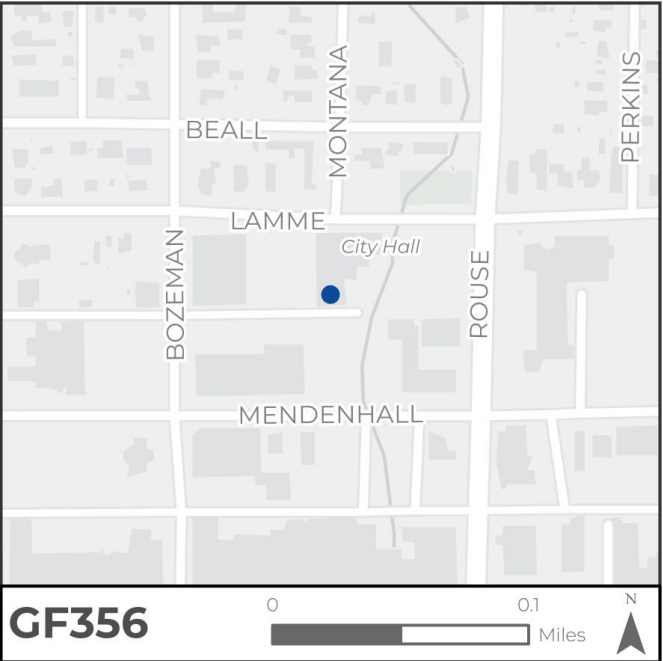


Scheduled Projects for City Commission

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
25	GF356	Commission Technology Upgrade	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
26	GF381	Meeting Streaming Platform	-	-	-	-	450,000	450,000
		Total	\$ -	\$ 250,000	\$ -	\$ -	\$ 450,000	\$ 700,000

Commission Technology Upgrade (GF356)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	City Commission	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$250,000					
Total Scheduled Project Cost		\$250,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
Replacement of hardware in the Commission Room will allow for upgraded functionality during meetings in the room, including broadcasting, streaming, microphones, speakers, monitors, projector, etc. The annual maintenance cost is expected to be approximately \$13,000.						
CONSEQUENCES OF DELAYING PROJECT						
Failure of a piece of hardware may render the room inoperable for public meetings. This is specialty equipment that we do not have readily available to replace if a piece fails due to age.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Project cost has increased due to escalating costs of components.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$250,000	\$0	\$0	\$0



Meeting Streaming Platform (GF381)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	City Commission	Software as a Service				
OPERATING IMPACT	COST ESTIMATE CLASS					
Moderate	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$450,000					
Total Scheduled Project Cost					\$450,000	
STRATEGIC PLAN, IF APPLICABLE						
1. An Engaged Community						
DESCRIPTION OF PROJECT						
Streaming platform offerings have increased since the selection of our current provider. As technology continues to diversify and improve, updated options for streaming and recording may be an improved method of reaching our constituents. The current hardware facilitating the platform will be aging, and this project will require replacement to meet advancing requirements. \$75,000 of this project will be hardware upgrades in FY30. Annual software costs are anticipated to be \$75,000 in each year of FY30-FY35.						
CONSEQUENCES OF DELAYING PROJECT						
In FY30 our current technology will be 10 years old, which results in a risk of losing functionality for streaming and recording of our public meetings.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$0	\$0	\$0	\$450,000

Scheduled Projects for Finance

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
27	GF277	ERP Replacement/Upgrade	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ 420,000
		Total	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ 420,000

ERP Replacement/Upgrade (GF277)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Finance	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$420,000					
Interfund Transfers	\$600,000					
Permit Fees	\$135,000					
Total Scheduled Project Cost		\$1,155,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
Placeholder for examination of current ERP system and replacement/upgrade. An ERP replacement/upgrade involves careful planning, resource allocation, and coordination including assigning a project team and project manager and ensuring adequate financial and personnel resources and IT infrastructure.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying the project may lead to operational inefficiencies, higher costs, limited integration, and security risks. Additionally, postponement risks hindering necessary updates and hardware/software maintenance in the case that the current system reaches end-of-life status.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$420,000	\$0	\$0	\$0
Public Works Administration	\$0	\$0	\$600,000	\$0	\$0	\$0
Planning Fund	\$0	\$0	\$67,500	\$0	\$0	\$0
Building Inspection Fund	\$0	\$0	\$67,500	\$0	\$0	\$0
Total	\$0	\$0	\$1,155,000	\$0	\$0	\$0

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Scheduled Projects for Facilities

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
30	FCA009	Library Boiler Replacements	\$ 317,100	\$ -	\$ -	\$ -	\$ -	\$ 317,100
31	FCA007	Site Accessibility Assessments	86,600	-	-	-	-	86,600
32	GF344	New Department Vehicle	75,000	-	-	-	-	75,000
33	FCA010	Architectural Study	73,300	-	-	-	-	73,300
34	FCA012	Railings/Handrail Replacement	67,700	-	-	-	-	67,700
35	GF379	Flooring Replacement	50,800	-	-	-	-	50,800
36	LIB31	Aircooled Chiller Replacement	-	289,400	-	-	-	289,400
37	FCA016	Sanitary Piping Replacement	-	69,900	-	-	-	69,900
38	FCA001	Site Structural Engineering Review	-	66,900	-	-	-	66,900
39	GF391	City Hall Restroom Renovation	-	60,000	-	-	-	60,000
40	FCA005	Site Potable Water Projects	-	25,000	-	-	-	25,000
41	FCA003	Site Door/Window Replacements/Repairs	-	-	242,200	-	-	242,200
42	FCA011	Beall Accessible Ramp Replacement	-	-	81,600	-	-	81,600
43	FCA013	Story Mill Gutter Replacement	-	-	35,400	-	-	35,400
44	FCA017	New Roof Project	-	-	-	96,300	-	96,300
45	FCA006	Site Electrical Equipment Replacements	-	-	-	81,600	-	81,600
46	GF386	Stiff Professional Building HVAC Replacements	-	-	-	-	1,751,300	1,751,300
47	GF383	Vehicle Replacement	-	-	-	-	32,800	32,800
		Total	\$ 670,500	\$ 511,200	\$ 359,200	\$ 177,900	\$ 1,784,100	\$ 3,502,900

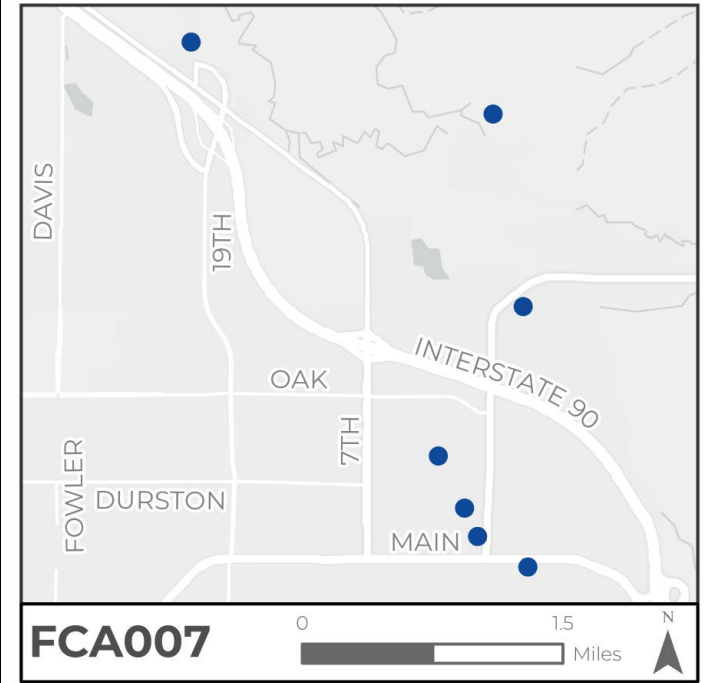
Library Boiler Replacements (FCA009)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$317,100					
Total Scheduled Project Cost		\$317,100				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>The City performed a Facility Condition Assessment (FCA) in 2023 which identified a number of capital improvement projects recommended to improve or maintain the condition of City facilities. The FCA identified boilers which have met their life cycles. Major repairs have been required to keep them running.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Failure of heating system could reduce heating capacity that could impact operations.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$317,100	\$0	\$0	\$0	\$0



Site Accessibility Assessments (FCA007)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$86,600					
Total Scheduled Project Cost		\$86,600				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>The City performed a Facility Condition Assessment (FCA) in 2023 which identified a number of capital improvement projects recommended to improve or maintain the condition of City facilities. The Facility Condition Assessment (FCA) completed in 2023 recommends accessibility site assessments at the following facilities: Beall, Library, Senior Center, City Hall, Solid Waste, Story Mill, and Water Reclamation Facility.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Delaying the project could result in issues with compliance to the Americans with Disabilities Act (ADA) or other regulation.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>The project cost has decreased by \$5,550 due to the removal of project components at City Shops Complex.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$86,600	\$0	\$0	\$0	\$0

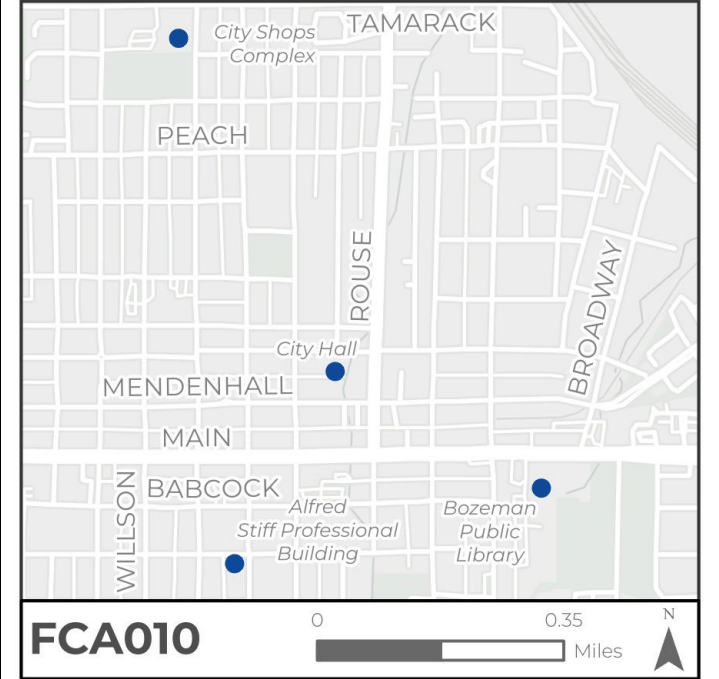


New Department Vehicle (GF344)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 2					
FUNDING SOURCE(S)	AMOUNT					
Discretionary & Transfers In	\$75,000					
Total Scheduled Project Cost					\$75,000	
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
The adopted budget includes a new worker in the facilities department in FY26. Requirements for the vehicle will be a four-wheel drive, full-size truck with shell. The vehicle will be electric or hybrid.						
CONSEQUENCES OF DELAYING PROJECT						
Facilities staff need vehicles to support department day-to-day operations including hauling materials, pulling trailers, and can perform in all weather conditions.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$75,000	\$0	\$0	\$0	\$0

Architectural Study (FCA010)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Unknown	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$73,300					
Total Scheduled Project Cost		\$73,300				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>The City performed a Facility Condition Assessment (FCA) in 2023 which identified a number of capital improvement projects recommended to improve or maintain the condition of City facilities. Facility Condition Assessment (FCA) completed in 2023 recommends architectural investigation of wall assemblies within the Library, City Hall, Professional Building, and the Senior Center. The investigation would determine a solution for instances where thermal transfer from the exterior to the interior is causing damage to the building through condensation. An architectural study will provide the details needed to develop a final design and formal recommendation for future project recommendations.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>The architectural study will provide critical information about the condition of the buildings. Failure to perform the study may result in significant and unanticipated maintenance.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$73,300	\$0	\$0	\$0	\$0

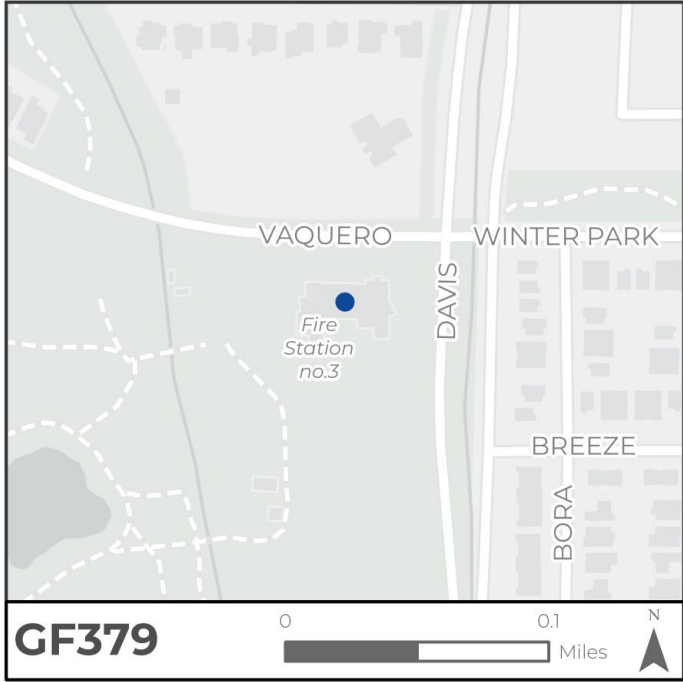


Railings/Handrail Replacement (FCA012)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$67,700					
Total Scheduled Project Cost		\$67,700				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>The City performed a Facility Condition Assessment (FCA) in 2023 which identified a number of capital improvement projects recommended to improve or maintain the condition of City facilities. The Facility Condition Assessment (FCA) completed in 2023 recommends Senior Center interior wood handrails and railings for replacement.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Failure to replace the railings/handrails could result in safety and ADA compliance issues.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
The project cost was increased \$2,600 due to our annual recalculation of estimated project costs based on updated construction pricing data available in our FCA system.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$67,700	\$0	\$0	\$0	\$0



Flooring Replacement (GF379)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$50,800					
Total Scheduled Project Cost		\$50,800				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
The carpet at Fire Station 3 is in poor condition. This project would remove the carpet and have the concrete polished to match other existing fire stations in the portfolio.						
						
CONSEQUENCES OF DELAYING PROJECT						
Delaying this project will result in the continued deterioration of the carpet within Fire Station 3, resulting in the potential for a safety hazard.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$50,800	\$0	\$0	\$0	\$0

Aircooled Chiller Replacement (LIB31)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$489,400					
Total Scheduled Project Cost		\$489,400				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>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. Additional funding for this project exists in the Library Depreciation Fund.</p> <p>Additional escalation cost was not captured in the number that was approved by the Library Board. If funds are available in FY27 in the Library Depreciation Fund, they will be used for the overage</p>						
CONSEQUENCES OF DELAYING PROJECT						
Parts for the existing chiller are no longer available. If it fails, the Library will lose cooling until a replacement is installed.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
The project cost was increased \$85,400 due to our annual recalculation of estimated project costs based on updated construction pricing data available in our FCA system						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$289,400	\$0	\$0	\$0
Library Depreciation Fund	\$0	\$0	\$200,000	\$0	\$0	\$0
Total	\$0	\$0	\$489,400	\$0	\$0	\$0



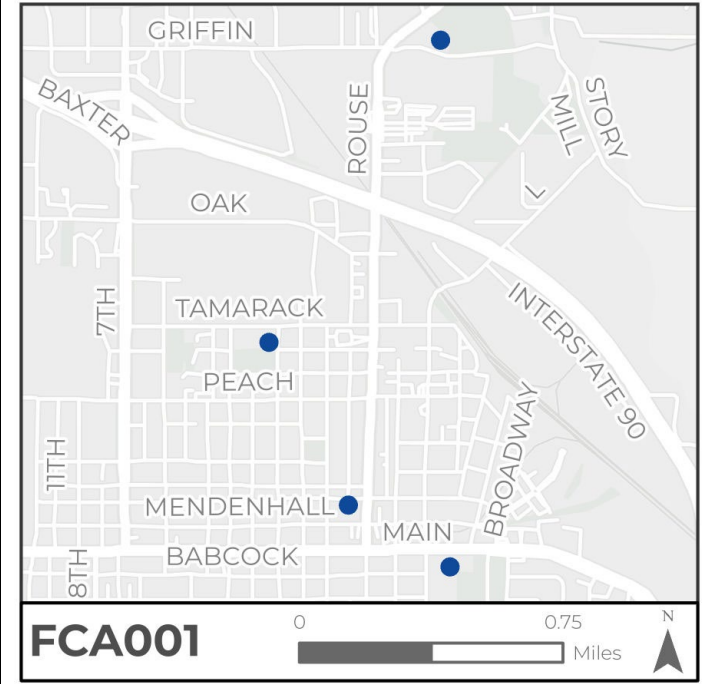
Sanitary Piping Replacement (FCA016)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$69,900					
Total Scheduled Project Cost		\$69,900				
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
<p>The City performed a Facility Condition Assessment (FCA) in 2023 which identified a number of capital improvement projects recommended to improve or maintain the condition of City facilities. Per Facilities Condition Assessment (FCA) recommendations, current sanitary lines out of Professional Building are mixed sizes and prone to blockage. Lines have met their useful life cycle and require replacement.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Failure to complete this project could result in sewage back up into the building.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
The project cost was increased \$2,500 due to our annual recalculation of estimated project costs based on updated construction pricing data available in our FCA system.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$69,900	\$0	\$0	\$0



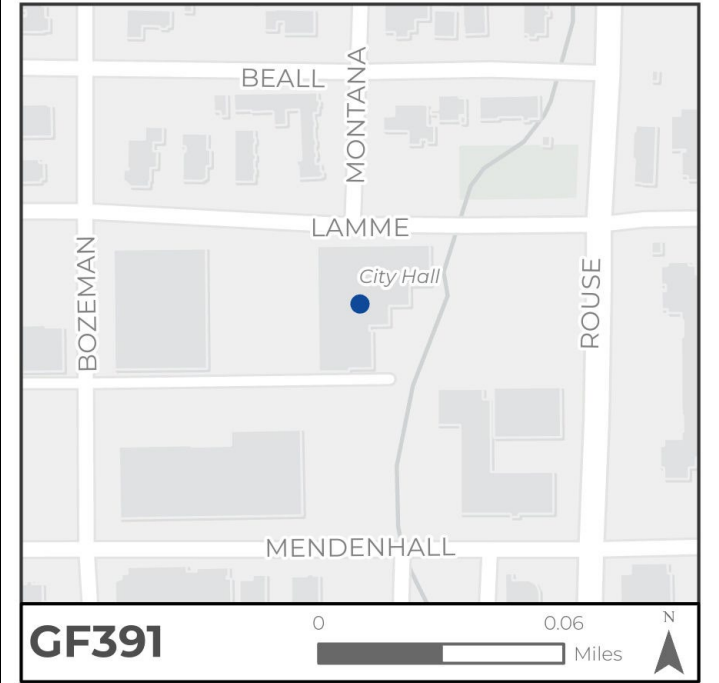
Site Structural Engineering Review (FCA001)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Unknown	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$66,900					
Total Scheduled Project Cost		\$66,900				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
Per Facility Condition Assessment (FCA) recommendations, structural concerns need to be evaluated by a structural engineer at the Library, Story Mill Community Center, City Hall, and Senior Center.						
CONSEQUENCES OF DELAYING PROJECT						
The highest priority building among the listed facilities is City Hall, which needs ongoing monitoring to assess observed cracking in brick work and concrete slabs. If structural review does not occur, the cost of future maintenance may increase.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
The project cost was reduced by \$53,100 due to our annual recalculation of estimated project costs based on updated construction pricing data available in our FCA system and the removal of project components at the Bozeman City Shops Complex.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$66,900	\$0	\$0	\$0



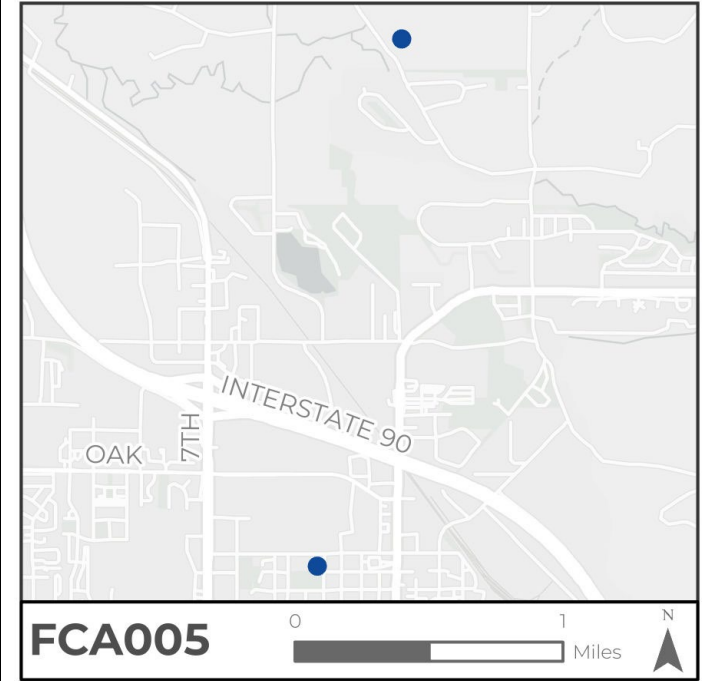
City Hall Restroom Renovation (GF391)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$60,000					
Total Scheduled Project Cost		\$60,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>This project involves a renovation of the restrooms located on the first floor of Bozeman City Hall. The goal for this project will be to modernize facilities to ensure compliance with current accessibility standards, improve privacy, and repair outdated and ineffective fixtures. The project was not included as part of the scope of City Hall Renovations due to funding constraints, however it is recognized as a priority for the near term.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying this renovation could include increased maintenance costs, accessibility non-compliance, and health and hygiene concerns.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$60,000	\$0	\$0	\$0



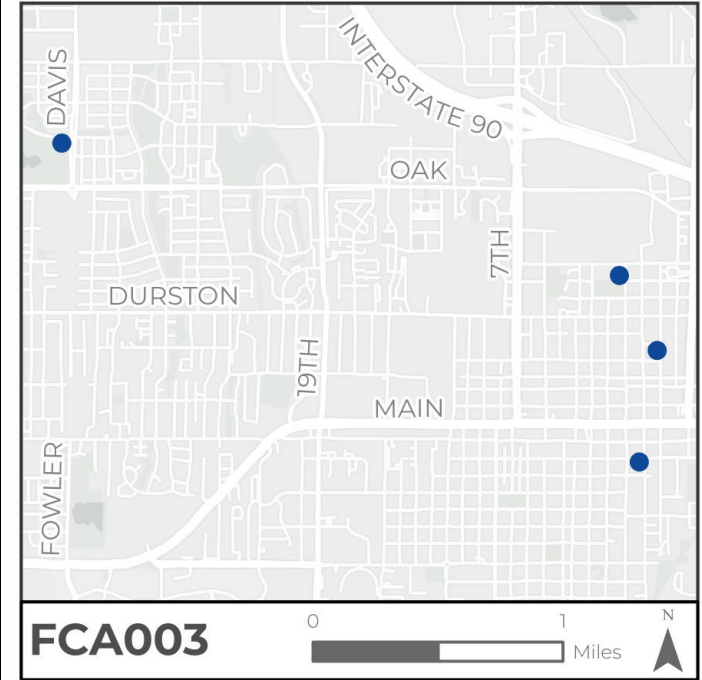
Site Potable Water Projects (FCA005)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$25,000					
Total Scheduled Project Cost		\$25,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>The City performed a Facility Condition Assessment (FCA) in 2023 which identified a number of capital improvement projects recommended to improve or maintain the condition of City facilities. Per Facility Condition Assessment (FCA) recommendations, this project will entail replacing water heaters at Solid Waste Building and Senior Center and installing a new eyewash station at Solid Waste Building.</p>						
CONSEQUENCES OF DELAYING PROJECT						
The identified projects are safety related or associated with equipment that is nearing end of life and requires replacement.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
The project cost was reduced \$5,200 due to our annual recalculation of estimated project costs based on updated construction pricing data available in our FCA system and the removal of project components at the Bozeman City Shops Complex.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$25,000	\$0	\$0	\$0



Site Door/Window Replacements/Repairs (FCA003)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$242,200					
Total Scheduled Project Cost		\$242,200				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>The City performed a Facility Condition Assessment (FCA) in 2023 which identified a number of capital improvement projects recommended to improve or maintain the condition of City facilities. The Facility Condition Assessment (FCA) recommends window and door replacements and repairs at the following facilities: Fire Station 3, Professional Building, Senior Center, and Beall.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delaying the project is likely to result in higher energy costs and safety concerns.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
The project cost was reduced \$67,200 due to our annual recalculation of estimated project costs based on updated construction pricing data available in our FCA system and the removal of project components at the Bozeman City Shops Complex						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$0	\$242,200	\$0	\$0



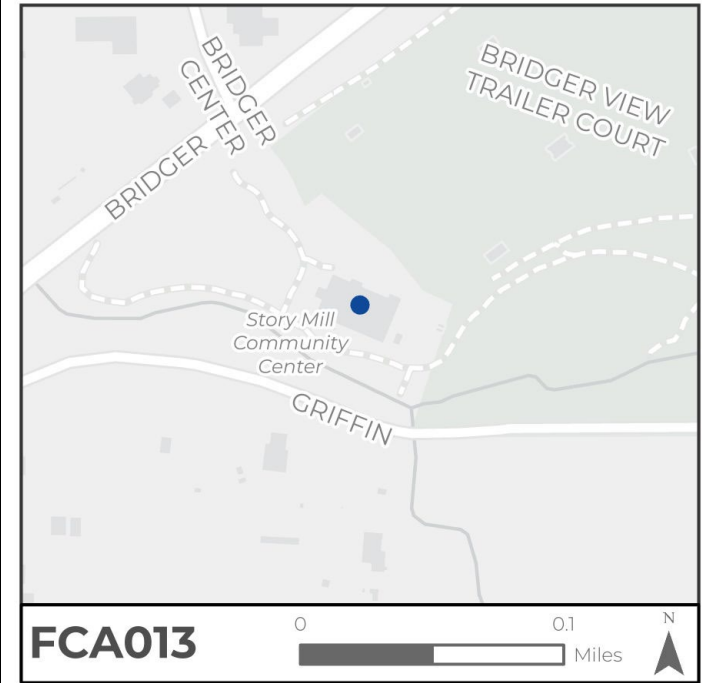
Beall Accessible Ramp Replacement (FCA011)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$81,600					
Total Scheduled Project Cost		\$81,600				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>The City performed a Facility Condition Assessment (FCA) in 2023 which identified a number of capital improvement projects recommended to improve or maintain the condition of City facilities. Per Facilities Condition Assessment (FCA) recommendations, the porch and ramp at the Beall Recreation Center are failing and should be replaced.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Failure to replace the ramp could result in safety and ADA compliance issues.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
The project cost was increased \$3,100 due to our annual recalculation of estimated project costs based on updated construction pricing data available in our FCA system.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$0	\$81,600	\$0	\$0



Story Mill Gutter Replacement (FCA013)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$35,400					
Total Scheduled Project Cost		\$35,400				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>The City performed a Facility Condition Assessment (FCA) in 2023 which identified a number of capital improvement projects recommended to improve or maintain the condition of City facilities. Per Facility Condition Assessment (FCA) recommendations, the gutters at Story Mill should be replaced. The original gutters were installed in a sub-standard method resulting in ice damming and other water damage to building.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Failure to replace gutters will result in continued building damage and additional maintenance costs.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
The project cost was increased \$1,400 due to our annual recalculation of estimated project costs based on updated construction pricing data available in our FCA system.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$0	\$35,400	\$0	\$0



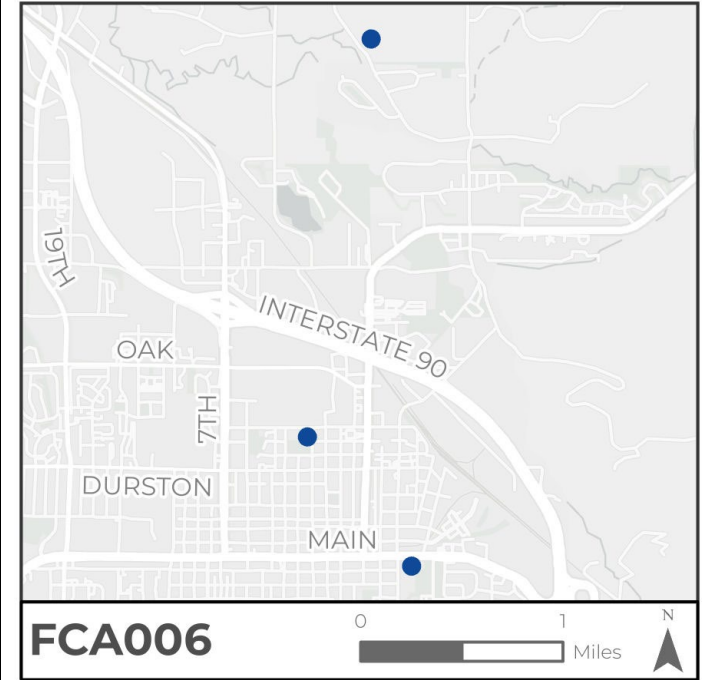
New Roof Project (FCA017)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$96,300					
Total Scheduled Project Cost		\$96,300				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
The public safety condo (the City's portion of Fire Station 3) roof is failing and requires replacement. Gallatin County is lead on this project, and City will be responsible for 50 percent of total cost.						
CONSEQUENCES OF DELAYING PROJECT						
Failure to replace the roof could result in water damage, mold, damage to belongings, and structural damage.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
The project cost was increased \$3,700 due to our annual recalculation of estimated project costs based on updated construction pricing data available in our FCA system.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$0	\$0	\$96,300	\$0



Site Electrical Equipment Replacements (FCA006)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$81,600					
Total Scheduled Project Cost		\$81,600				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>The City performed a Facility Condition Assessment (FCA) in 2023 which identified a number of capital improvement projects recommended to improve or maintain the condition of City facilities. Per Facility Condition Assessment (FCA) recommendations, this project will replace aging electrical wiring and assemblies that are beyond life cycle or damaged at Solid Waste Building, Senior Center, and Library.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Delaying this project will result in compromised maintenance abilities, including significant down time in the event of a failure, in addition to modest safety concerns.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>The project cost was reduced \$90,700 due to our annual recalculation of estimated project costs based on updated construction pricing data available in our FCA system and the removal of project components at the Bozeman City Shops Complex.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$0	\$0	\$81,600	\$0



Stiff Professional Building HVAC Replacements (GF386)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$1,751,300					
Total Scheduled Project Cost		\$1,751,300				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>The City performed a Facility Condition Assessment (FCA) in 2023 which identified a number of capital improvement projects recommended to improve or maintain the condition of City facilities. Per Facility Condition Assessment (FCA) recommendations, many components of the Stiff Professional Building's HVAC system will reach the end of their service lives by FY30. Currently, components of the system date back to the original 1959 construction and 1974 renovation. The system is inefficient and contributes to the high energy use intensity rating for this building.</p> <p>Replacement of the system will improve occupant comfort, reduce energy consumption, and improve system reliability as parts availability decreases. Components to be replaced include Air Handling Unit, Ductwork Improvements, Air Conditioning Unit Replacement, and replacement of HVAC Instrumentation and Controls.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Failure to replace and improve the HVAC system will result in continued high operating costs, insufficient occupant comfort, and decreasing reliability of the system. System failure could render the building inoperable.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$0	\$0	\$0	\$1,751,300



Vehicle Replacement (GF383)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Facilities Management	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 2					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$32,800					
Total Scheduled Project Cost					\$32,800	
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
Department vehicle (asset #4380) 2017 Toyota Prius is being driven by a facilities Project Coordinator. The vehicle will be traded in and replaced with an all-wheel-drive passenger vehicle with higher ground clearance to better meet the needs of the Facilities Department. Replacement will allow the Project Coordinator to visit construction sites in all weather conditions and navigate rough terrain on construction sites. Replacement vehicle is planned to be Hybrid or Electric.						
CONSEQUENCES OF DELAYING PROJECT						
The value of 2017 Prius will begin depreciating at higher rate due to age of battery pack, reducing trade in value if project is delayed. The continued use of Prius will negatively impact Project Coordinator's ability to make construction site visits.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$0	\$0	\$0	\$32,800

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Scheduled Projects for Information Technology (IT)

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
49	GF265	Server Replacement GF	\$ 202,000	\$ -	\$ -	\$ 245,000	\$ 25,000	\$ 472,000
50	GF080	City-Wide Switches and Routers	60,000	65,000	65,000	70,000	70,000	330,000
51	GF233	IT Vehicle Replacement	37,500	-	-	43,500	-	81,000
52	GF289	Server Farm Upgrade	35,000	-	-	40,000	-	75,000
Total			\$ 334,500	\$ 65,000	\$ 65,000	\$ 398,500	\$ 95,000	\$ 958,000

Server Replacement (GF265)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Information Technology	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$472,000					
Total Scheduled Project Cost		\$472,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
Servers need to be replaced for a number of reasons, including aging hardware, performance limitations, security concerns and the desire to leverage newer technology. The useful life for servers is 5-7 years. The City tries to maintain servers for the full 7 years when possible. FY26 and FY29 include budget for larger server infrastructure that allows us to run hundreds of virtual servers on the same hardware.						
CONSEQUENCES OF DELAYING PROJECT						
Virtual servers that run on this equipment are no longer supported. Failure to replace the hardware may result in security threats and loss of software support.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Includes the addition of FY30 amounts.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$202,000	\$0	\$0	\$245,000	\$25,000

City-Wide Switches and Routers (GF080)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Information Technology	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)		AMOUNT				
Discretionary & Transfers In		\$330,000				
Total Scheduled Project Cost		\$330,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
Switches and routers are two fundamental networking devices that are critical to the City's technology network by directing data traffic within and between networks. The City IT department replaces a number of switches and routers each year as they reach end of life.						
CONSEQUENCES OF DELAYING PROJECT						
Failure to replace switches and routers could result in down time and disruption of network connectability to critical city systems and the Internet.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Includes the addition of FY30 amounts.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$60,000	\$60,000	\$65,000	\$65,000	\$70,000	\$70,000

IT Vehicle Replacement (GF233)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Information Technology	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$81,000					
Total Scheduled Project Cost		\$81,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
This project accounts for the regular replacement of IT vehicles. If current vehicles are still running well and maintenance costs remain low, replacements may be delayed.						
CONSEQUENCES OF DELAYING PROJECT						
IT department vehicles are needed to support technology at the City's many buildings and sites.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Increases to FY26 and FY29 vehicles to reflect a 5% annual escalation based on the \$34,000 price in FY24.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$37,500	\$0	\$0	\$43,500	\$0

Server Farm Upgrade (GF289)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Information Technology	Other				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$75,000					
		Total Scheduled Project Cost	\$75,000			
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
This project will upgrade our Virtual Machine software infrastructure to the latest versions for compatibility with current software and to ensure security updates are available. This includes our SQL database cluster that allows us to run all of the applications at the City.						
CONSEQUENCES OF DELAYING PROJECT						
If the project is delayed, software will age out and no longer be supported by vendors such as Microsoft and VMware which would create security risks and potential instability in City systems.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$35,000	\$0	\$0	\$40,000	\$0

Scheduled Projects for Neighborhood Services

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
54	GF382	Vehicle (Replacements)	\$ 60,000	\$ -	\$ 66,200	\$ -	\$ 72,900	\$ 199,100
55	GF387	New Portable Radios	44,000	-	-	-	-	44,000
		Total	\$ 104,000	\$ -	\$ 66,200	\$ -	\$ 72,900	\$ 243,100

Vehicle (Replacements) (GF382)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Neighborhood Services	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$199,100					
Total Scheduled Project Cost		\$199,100				
STRATEGIC PLAN, IF APPLICABLE						
6.3 Climate Action						
DESCRIPTION OF PROJECT						
<p>This project plans for the replacement of existing vehicles and vehicle upfitting within the Neighborhood Services Department over the course of the CIP. The 2006 Durango (Asset #3329) has far exceeded its expectant lifespan, and with new safety technology and fuel efficiency standards, the Durango does not meet our environmental impact or safety goals. The Prius (Asset #3958) has met the replacement cycle and should be replaced by an all-wheel drive or four wheel drive electric vehicle, due to environmental factors directly affecting the ability of the asset to be effective in its required duties (i.e unable to drive to inspections in Glenn Lake Rotary Park because of mud and lack of ground clearance, or getting stuck in the snow and not being able to make it to the inspections for the day).</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Consequences of delaying this project will result in use of the 2006 Durango for additional years. The 2016 Prius will depreciate more rapidly due to the age of the battery, which directly affects the ability to maintain a charge. The Prius is also only Front Wheel Drive which has created issues with affecting our job duties in inclement weather. Since 2016, there have been additional standards in safety for new vehicles. The Prius does not have the storage capacity needed for the day-to-day duties of Code Enforcement Officers, which make it difficult to efficiently complete assigned tasks, i.e. trying to fit a trash tote in the back of the Prius, haul refuse from the side of the road to the convenience site, and many others.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>At the time of budget development, the Neighborhood Services department did not yet exist. Vehicles were transferred to Neighborhood Services from other departments. Vehicles that have been used by Neighborhood Services were backup vehicles that were mainly unused by Parks and Facilities.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$60,000	\$0	\$66,200	\$0	\$72,900

New Portable Radios (GF387)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Neighborhood Services	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	N/A					
FUNDING SOURCE(S)		AMOUNT				
Discretionary		\$44,000				
Total Scheduled Project Cost		\$44,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>New Portable Radios for the Neighborhood Services Department for increased safety and collaboration with other City departments and organizations in the greater Bozeman area. Specific examples include being able to communicate quickly with staff relating to day-to-day operations, maintaining a reasonable scope of authority with employees in the field when not under direct supervision, having the ability to quickly communicate with Bozeman PD or Fire in an emergency situation, and assisting with traffic control in non-emergency and emergency situations, etc. This is also related to National Incident Management System (Incident Command System) protocol for Incident Command Structure.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Any consequences of delaying this project are directly related to the safety of employees and effective communication during day-to-day operations. A delay will have a negative impact on efficiency which translates to cost.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>At the time of budget development, the Neighborhood Services department did not yet exist and the need for this level of communication was not anticipated.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$44,000	\$0	\$0	\$0	\$0

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Scheduled Projects for Police

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
58	GF053	Patrol Vehicle Replacements	\$ 324,500	\$ 253,100	\$ 526,400	\$ 273,700	\$ 1,400,000	\$ 2,777,700
59	GF052	Non-Patrol Vehicles	35,000	120,000	115,000	120,000	200,000	590,000
60	GF166	Mobile/Portable Radio Replacements	-	337,500	351,000	-	-	688,500
61	GF292	Mobile Data Terminal (MDTs)	-	196,900	-	-	-	196,900
62	GF316	Police Body Camera System	-	60,700	-	-	-	60,700
63	GF384	Police Substation	-	25,000	-	-	-	25,000
		Total	\$ 359,500	\$ 993,200	\$ 992,400	\$ 393,700	\$ 1,600,000	\$ 4,338,800

Patrol Vehicle Replacements (GF053)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Police	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$2,777,700					
Total Scheduled Project Cost					\$2,777,700	
STRATEGIC PLAN, IF APPLICABLE						
3. A Safe, Welcoming Community						
DESCRIPTION OF PROJECT						
The project replaces patrol vehicles every five years to ensure a reliable and safe fleet for law enforcement operations. Upgrading to newer models improves fuel efficiency and incorporates the latest safety features. The planned replacement cycle helps maintain operational readiness and extends the lifespan of the fleet.						
CONSEQUENCES OF DELAYING PROJECT						
Regular replacement reduces maintenance costs and minimizes downtime, enabling officers to respond quickly to emergencies. Failure to replace patrol vehicles on a regular schedule could result in significant safety issues.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$1,100,100	\$324,500	\$253,100	\$526,400	\$273,700	\$1,400,000

Non-Patrol Vehicles (GF052)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Police	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$590,000					
Total Scheduled Project Cost \$590,000						
STRATEGIC PLAN, IF APPLICABLE						
3. A Safe, Welcoming Community						
DESCRIPTION OF PROJECT						
This project includes primarily Detective and other civilian vehicle replacements such as Animal Control and Crash Investigation. The majority of these vehicles are over ten years old and are driven on a daily basis. The proposed replacement schedule allows the department to maintain a reliable fleet for emergency call outs and daily response.						
CONSEQUENCES OF DELAYING PROJECT						
Failure to replace non-patrol vehicles on a regular schedule increases maintenance costs and could result in safety and reliability issues.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
FY 27-28 changes reflect the need to replace our Animal Control truck in FY27 and our Evidence Processing truck in FY28. The additional request in FY 29 is for a side-by-side electric patrol vehicle for downtown events and other special needs.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$70,000	\$35,000	\$120,000	\$115,000	\$120,000	\$200,000

Mobile/Portable Radio Replacements (GF166)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Police	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$688,500					
Total Scheduled Project Cost		\$688,500				
STRATEGIC PLAN, IF APPLICABLE						
3. A Safe, Welcoming Community						
DESCRIPTION OF PROJECT						
<p>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.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Failure to replace portable radios when they reach end of life cycle will reduce the effectiveness of communication at the department, and could result in officer safety issues.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$337,500	\$351,000	\$0	\$0

Mobile Data Terminal (MDTs) (GF292)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Police	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$196,900					
Total Scheduled Project Cost					\$196,900	
STRATEGIC PLAN, IF APPLICABLE						
3. A Safe, Welcoming Community						
DESCRIPTION OF PROJECT						
The mobile data terminal ("MDT") is a critical component in all patrol vehicles. This mobile computer mounted in the vehicle allows officers to see information about current calls for service, look up and retrieve critical data, enter call related data, and print forms and citations. This plan aligns with the 5-year vehicle replacement schedule and end of MDT warranty.						
CONSEQUENCES OF DELAYING PROJECT						
Failure to replace MDTs when they reach end of life cycle will reduce the effectiveness of the department, and could result in officer safety issues.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$196,900	\$0	\$0	\$0

Police Body Camera System (GF316)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Police	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$60,700					
		Total Scheduled Project Cost	\$60,700			
STRATEGIC PLAN, IF APPLICABLE						
3. A Safe, Welcoming Community						
DESCRIPTION OF PROJECT						
Body worn cameras (BWC) have become a vital tool for the Bozeman Police Department in terms of both investigation and transparency. The City fully implemented the BWC system in 2022 and anticipate the need to replace cameras every five years as the technology advances.						
CONSEQUENCES OF DELAYING PROJECT						
BWCs that fail and lag new technology result in issues with image quality and download capabilities.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$60,700	\$0	\$0	\$0

Police Substation (GF384)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Police	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
High	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$25,000					
Total Scheduled Project Cost					\$25,000	
STRATEGIC PLAN, IF APPLICABLE						
3. A Safe, Welcoming Community						
DESCRIPTION OF PROJECT						
<p>This project will establish a smaller office-type location on the west side for officers to work during shift assignments. As the city expands westward, this additional location will be essential to improve response times and accommodate departmental growth. A larger substation, budgeted in unscheduled for \$15.5 million, would likely be funded through a future mill levy, serving as a more permanent base for officers.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying the project include insufficient space at Bozeman Public Safety Center and slower response times to the west portions of Bozeman.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This project was originally planned as part of the Bozeman Community Center Bond. Since the bond was not added to the ballot, this project is added separately to the CIP.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$25,000	\$0	\$0	\$0

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Scheduled Projects for Parks & Recreation Department (General Fund only)

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
66	GF364	Bulkhead at Swim Center	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
67	GF388	Story Mill Community Center Improvements	-	-	131,600	-	-	131,600
68	GF116	Cemetery Vehicle Replacement	90,000	-	-	-	-	90,000
69	GF083	Cemetery Backhoe	-	128,000	-	-	-	128,000
70	GF252	Cemetery Columbariums	-	-	60,000	-	-	60,000
71	GF268	Southwest Montana Veteran's Cemetery	-	-	-	-	400,000	400,000
		Total	\$ 415,000	\$ 128,000	\$ 191,600	\$ -	\$ 400,000	\$ 1,134,600

Bulkhead at Swin Center (GF364)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Recreation	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$325,000					
Total Scheduled Project Cost		\$325,000				
STRATEGIC PLAN, IF APPLICABLE						
3.4 Active Recreation						
DESCRIPTION OF PROJECT						
<p>Addition of a commercially designed and manufactured bulkhead to the Swim Center. A bulkhead is a barrier that would be placed at the center of the pool, creating one 25-meter pool and one 25-yard pool. A bulkhead would provide for enhanced programming of the current facility by forming 16 lap lanes instead of 8. The lanes would be shorter but would allow for more versatile programming. In addition, a 25-yard pool would be created, making it possible to host 25-yard swim meets at the facility. A commercial bulkhead is being recommended if the current bulkhead cannot be redesigned in a fashion that it does not damage the pool.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Consequences of delaying this project are likely to include continued operational limitations, maintenance challenges, decreased community satisfaction, and higher installation costs if costs for materials and labor continue to rise.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>Project has been moved up from unscheduled as it has been identified as a high-priority project to meet critical community needs. Additional costs will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be required.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$325,000	\$0	\$0	\$0	\$0



Story Mill Community Center Improvements (GF388)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Recreation	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$131,600					
Total Scheduled Project Cost		\$131,600				
STRATEGIC PLAN, IF APPLICABLE						
DESCRIPTION OF PROJECT						
Per Facility Condition Assessment (FCA) recommendations, the log-look wood siding that is wearing off and fading on the exterior of the Story Mill Community Center should be repaired and refinished.						
CONSEQUENCES OF DELAYING PROJECT						
The integrity of the siding will be impacted as the existing finish continues to wear off. This could result in a full replacement of the siding and a much more costly project.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This project was newly identified as an FY28 need as part of the Facility Condition Assessment (FCA) completed in 2023.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$0	\$131,600	\$0	\$0



Cemetery Vehicle Replacement (GF116)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Cemetery	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$90,000					
Total Scheduled Project Cost		\$90,000				
STRATEGIC PLAN, IF APPLICABLE						
N/A						
DESCRIPTION OF PROJECT						
The Cemetery utilizes three, one-ton pickups used in burial operations, plowing, and routine maintenance. This CIP project accounts for replacements of aging vehicles. This truck replaces the 2006 one ton.						
CONSEQUENCES OF DELAYING PROJECT						
Continued use of aging fleet with less predictability and efficiency of burial, maintenance, and plowing tasks.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Increased anticipated cost from \$65,000 to \$90,000 for the addition of plow package and dump bed. Additional costs will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be required.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$90,000	\$0	\$0	\$0	\$0

Cemetery Backhoe (GF083)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Cemetery	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$128,000					
		Total Scheduled Project Cost	\$128,000			
STRATEGIC PLAN, IF APPLICABLE						
N/A						
DESCRIPTION OF PROJECT						
This piece of equipment would replace the current Cemetery backhoe that is used for burials on an average of two times per week. This is the main piece of equipment utilized for cemetery burials.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying the project would require continuing to utilize the existing backhoe for burial operations, which may decrease efficiency due to mechanical breakdowns due to age of the machine and yearly wear and tear. May be able to borrow the Forestry backhoe in an emergency situation.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
The anticipated cost has increased from \$120K to \$128K as per fleet management.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$128,000	\$0	\$0	\$0

Cemetery Columbariums (GF252)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Cemetery	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$60,000					
Total Scheduled Project Cost		\$60,000				
STRATEGIC PLAN, IF APPLICABLE						
N/A						
DESCRIPTION OF PROJECT						
This project accounts for the purchase of an additional columbarium to the Sunset Hills Cemetery. Currently, there are 31 niches left available out of 80 total niches.						
CONSEQUENCES OF DELAYING PROJECT						
A columbarium is a valuable addition to a cemetery as it caters to a diverse range of preferences and provides a space-efficient, cost-effective, and environmentally conscious alternative to traditional burial, while also generating revenue and offering a place for lasting memorialization.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$60,000	\$0	\$0	\$60,000	\$0	\$0



Southwest Montana Veteran's Cemetery (GF268)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Cemetery	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$400,000					
Total Scheduled Project Cost		\$400,000				
STRATEGIC PLAN, IF APPLICABLE						
2.2 Infrastructure Investments						
DESCRIPTION OF PROJECT						
<p>The Southwest Montana Veteran’s Cemetery will be a nationally recognized cemetery where honorably discharged veterans and their spouses can be interred at a very low cost to families. To date, completed construction includes a three-tiered retaining wall, sidewalk, stairs and handrails leading upto the plaza area. Currently, construction is underway to complete the plaza area, cement footers, and the addition of a two hundred and forty niche columbarium (large size columbarium is projected to cost \$525,000). Completion of this phase will allow initial interments of urns. The following phase will complete an area for an in-ground ash burial option.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>The consequence of delaying would be not providing a local veteran burial option that is recognized by the Federal Veterans Administration. There are two recognized burial options in Montana, one in Helena and the other in Laurel, leaving no local option for veterans.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$0	\$0	\$0	\$0	\$0	\$400,000



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Scheduled Projects for Sustainability

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
74	GF362	Solar Panel Arrays	\$ 641,100	\$ -	\$ -	\$ -	\$ -	\$ 641,100
75	GF353	Electric Vehicle (EV) Stations	-	64,000	66,500	69,200	72,000	271,700
		Total	\$ 641,100	\$ 64,000	\$ 66,500	\$ 69,200	\$ 72,000	\$ 912,800

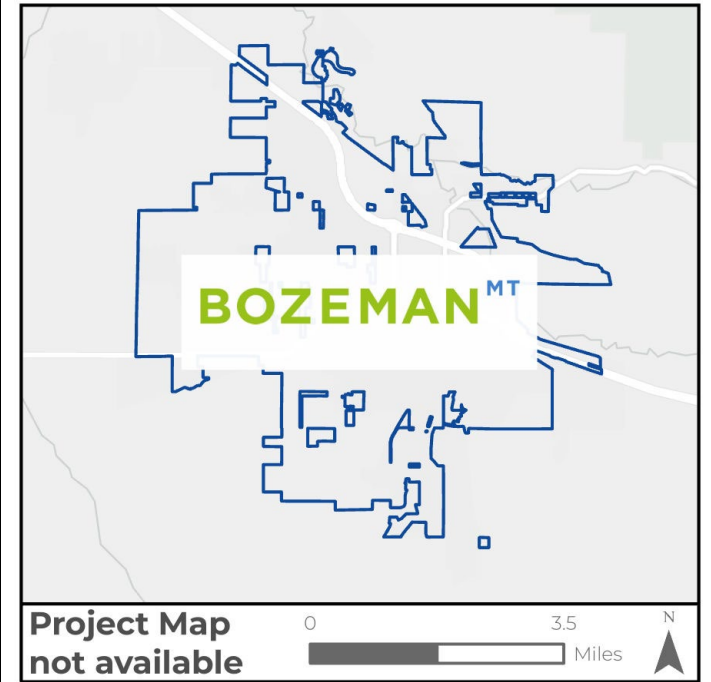
Solar Panel Arrays (GF362)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Sustainability	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$641,100					
Total Scheduled Project Cost		\$641,100				
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
<p>The Bozeman Climate Plan calls for 100% net clean electricity for City operations by 2025 (Action 2.F.1). This project will allow the City to install solar arrays at the Story Mill Community Center (FY25), the Bozeman Public Library (FY25), City Hall (FY26), the Professional Building (FY26), and Vehicle Maintenance (FY26), resulting in economic and environmental benefits for the community.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>With rising electricity costs and the availability of renewable energy tax credits to local governments, it is a strategic time to invest in solar electricity. This project supports the City Commission's priorities to promote a sustainable environment and 100% net clean electricity for City operations. If this project is not approved or delayed, it will slow progress toward our goals and result in higher long-term electricity costs.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$232,600	\$641,100	\$0	\$0	\$0	\$0



Electric Vehicle (EV) Stations (GF353)

FUND	DEPARTMENT	PROJECT TYPE				
General Fund	Sustainability	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 2					
FUNDING SOURCE(S)	AMOUNT					
Discretionary & Grants	\$271,700					
Total Scheduled Project Cost		\$271,700				
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
<p>The Bozeman Climate Plan calls for EV infrastructure for the public (Action 4.K.2) and the City fleet (action 4.K.3) to reduce transportation emissions. This project will allow for the purchase, installation, 5-year network subscription, and 5-year maintenance agreement for 3, dual-port, level 2 charging stations per fiscal year from FY27-FY30 at high-priority locations to serve the City fleet and public.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Lack of planning and investment in EV infrastructure will slow the transition to less polluting, low-carbon vehicles for the City fleet and hinder the equitable deployment of EV charging infrastructure for the public.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>This project is new to the CIP, in response to the growth of EVs in the community and the City fleet.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
General Fund	\$90,000	\$0	\$64,000	\$66,500	\$69,200	\$72,000



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GENERAL GOVERNMENT

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COMMUNITY DEVELOPMENT PLANNING

Planning Fund Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
81	CD08	Community Development Office Reconfiguration	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
82	GF277	ERP Replacement/Upgrade	-	67,500	-	-	-	67,500
		Total	\$ 25,000	\$ 67,500	\$ -	\$ -	\$ -	\$ 92,500

Planning Fund Unscheduled Projects

No unscheduled projects.

Community Development Office Reconfiguration (CD08)

FUND	DEPARTMENT	PROJECT TYPE				
Planning Fund	Community Development	Other				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	N/A					
FUNDING SOURCE(S)	AMOUNT					
Permit Fees	\$50,000					
Total Scheduled Project Cost		\$50,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
The proposed office reconfiguration includes two components: (1) Cubicle reconfiguration and furniture replacement to create additional workspaces for 3 new positions budgeted for FY25 and FY26. (2) Reconfiguration of the public lobby space to provide additional computer stations where review staff can assist members of the public without occupying conference rooms.						
CONSEQUENCES OF DELAYING PROJECT						
If the project is delayed, we will not have a work station for one of the newly budgeted positions. Additionally, lack of public computer stations will continue to create need for conference room space, which can conflict with internal staff meeting needs in the building.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This funding was originally approved in FY24, but the project was delayed due to leadership changes. Community Development is requesting the same funding for FY26, as the need for reconfiguration remains the same.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Planning Fund	\$0	\$25,000	\$0	\$0	\$0	\$0
Building Inspection Fund	\$0	\$25,000	\$0	\$0	\$0	\$0
Total	\$0	\$50,000	\$0	\$0	\$0	\$0

ERP Replacement/Upgrade (GF277)

FUND	DEPARTMENT	PROJECT TYPE				
Planning Fund	Community Development	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Permit Fees	\$135,000					
Interfund Transfers	\$600,000					
Discretionary	\$420,000					
Total Scheduled Project Cost		\$1,155,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
Placeholder for examination of current ERP system and replacement/upgrade. An ERP replacement/upgrade involves careful planning, resource allocation, and coordination including assigning a project team and project manager and ensuring adequate financial and personnel resources and IT infrastructure.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying the project may lead to operational inefficiencies, higher costs, limited integration, and security risks. Additionally, postponement risks hindering necessary updates and hardware/software maintenance in the case that the current system reaches end-of-life status.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Planning Fund	\$0	\$0	\$67,500	\$0	\$0	\$0
Building Inspection Fund	\$0	\$0	\$67,500	\$0	\$0	\$0
Public Works Administration	\$0	\$0	\$600,000	\$0	\$0	\$0
General Fund	\$0	\$0	\$420,000	\$0	\$0	\$0
Total	\$0	\$0	\$1,155,000	\$0	\$0	\$0

PUBLIC SAFETY

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COMMUNITY DEVELOPMENT BUILDING INSPECTION

Building Inspection Fund Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
87	BI07	Building Vehicle	\$ 54,100	\$ -	\$ -	\$ -	\$ -	\$ 54,100
88	CD08	Community Development Office Reconfiguration	25,000	-	-	-	-	25,000
89	GF277	ERP Replacement/Upgrade	-	67,500	-	-	-	67,500
Total			\$ 79,100	\$ 67,500	\$ -	\$ -	\$ -	\$ 146,600

Building Inspection Fund Unscheduled Projects

No unscheduled projects.

Building Vehicle (BI07)

FUND	DEPARTMENT	PROJECT TYPE				
Building Inspection Fund	Community Development	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Moderate	N/A					
FUNDING SOURCE(S)	AMOUNT					
Permit Fees	\$54,100					
Total Scheduled Project Cost		\$54,100				
STRATEGIC PLAN, IF APPLICABLE						
3. A Safe, Welcoming Community						
This project will replace a building inspector vehicle in FY26. The existing vehicle is 10 years old.						
CONSEQUENCES OF DELAYING PROJECT						
Increased expense to maintain older vehicles would likely result from the delay of this project.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Building Inspection Fund	\$0	\$54,100	\$0	\$0	\$0	\$0

Community Development Office Reconfiguration (CD08)

FUND	DEPARTMENT	PROJECT TYPE				
Building Inspection Fund	Community Development	Other				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	N/A					
FUNDING SOURCE(S)	AMOUNT					
Permit Fees	\$25,000					
Total Scheduled Project Cost		\$25,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
The proposed office reconfiguration includes two components: (1) Cubicle reconfiguration and furniture replacement to create additional work spaces for 3 new positions budgeted for FY25 and FY26. (2) Reconfiguration of the public lobby space to provide additional computer stations where review staff can assist members of the public without occupying conference rooms.						
CONSEQUENCES OF DELAYING PROJECT						
If the project is delayed, we will not have a work station for one of the newly budgeted positions. Additionally, lack of public computer stations will continue to create need for conference room space, which can conflict with internal staff meeting needs in the building.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This funding was originally approved in FY24, but the project was delayed due to leadership changes. Community Development is requesting the same funding for FY26, as the need for reconfiguration remains the same.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Building Inspection Fund	\$0	\$25,000	\$0	\$0	\$0	\$0
Planning Fund	\$0	\$25,000	\$0	\$0	\$0	\$0
Total	\$0	\$50,000	\$0	\$0	\$0	\$0

ERP Replacement/Upgrade (GF277)

FUND	DEPARTMENT	PROJECT TYPE				
Building Inspection Fund	Community Development	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Permit Fees	\$135,000					
Interfund Transfers	\$600,000					
Discretionary	\$420,000					
		Total Scheduled Project Cost	\$1,155,000			
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
Placeholder for examination of current ERP system and replacement/upgrade. An ERP replacement/upgrade involves careful planning, resource allocation, and coordination including assigning a project team and project manager and ensuring adequate financial and personnel resources and IT infrastructure.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying the project may lead to operational inefficiencies, higher costs, limited integration, and security risks. Additionally, postponement risks hindering necessary updates and hardware/software maintenance in the case that the current system reaches end-of-life status.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Building Inspection Fund	\$0	\$0	\$67,500	\$0	\$0	\$0
Planning Fund	\$0	\$0	\$67,500	\$0	\$0	\$0
Public Works Administration	\$0	\$0	\$600,000	\$0	\$0	\$0
General Fund	\$0	\$0	\$420,000	\$0	\$0	\$0
Total	\$0	\$0	\$1,155,000	\$0	\$0	\$0

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FIRE CAPITAL & EQUIPMENT

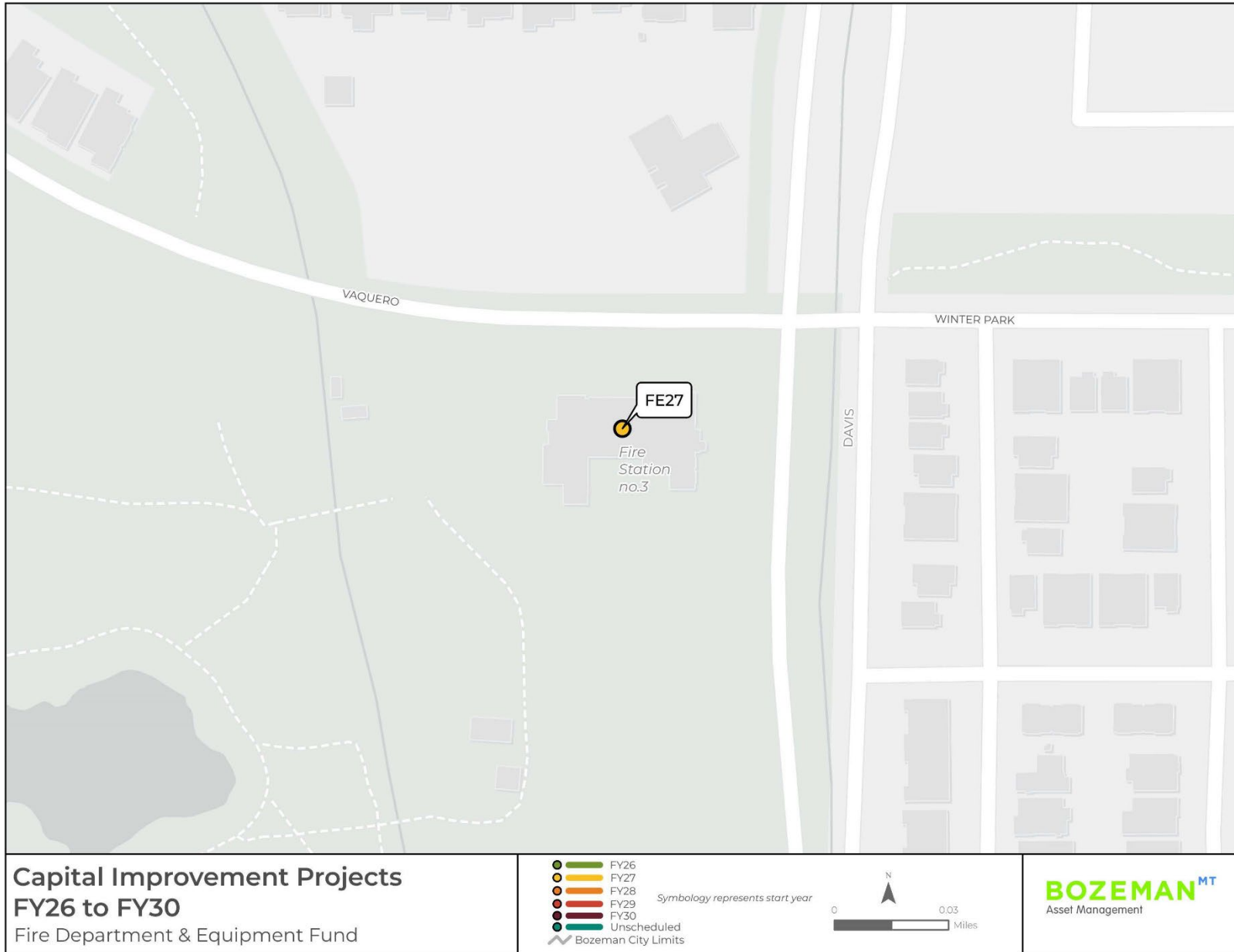
Fire Department Capital & Equipment Fund Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
94	FE12	Personal Protective Equipment	\$ 56,700	\$ 59,500	\$ 62,400	\$ 65,600	\$ 68,300	\$ 312,500
95	FE18	Light Duty Vehicles	50,000	275,000	60,000	-	-	385,000
96	FE28	Vehicle Lift	45,000	-	-	-	-	45,000
97	FE20	Fire Engine Replacement	-	2,200,000	-	-	-	2,200,000
98	FE06	Radio Replacement Program	-	700,000	-	-	-	700,000
99	FE15	Cardiac Monitor Replacement	-	500,000	-	-	-	500,000
100	FE27	Station 3 Bay Doors	-	295,000	-	-	-	295,000
101	FE10	Self-Contained Breathing Apparatus (SCBA)	-	-	550,000	-	-	550,000
		Total	\$ 151,700	\$ 4,029,500	\$ 672,400	\$ 65,600	\$ 68,300	\$ 4,987,500

Fire Department Capital & Equipment Fund Unscheduled Projects

Project Code	Project Name	Amount	Description
FE20	Fire Engine Replacement	\$2,000,000	The City took delivery of two new fire engines in FY24, however with supply chain and order back logs, the City will need to consider ordering the replacements for these apparatus in FY32 or 33 in order to receive them at the anticipated end of the life for the current engines which will be FY35 or FY36.
FE16	Extrication Tools	225,000	Extrication tools are used to rescue citizens who are trapped in motor vehicle accidents, heavy machinery incidents, building collapses, etc. Extrication tools should be replaced every 10 years and require annual maintenance, service, and inspection to ensure proper operation. The current tools were purchased in FY21 and the planned replacement for these tools is FY31.
FE25	Wildland Personal Protective Equipment (PPE)	95,000	Wildland PPE differs from standard PPE as it is specifically made for wildland fires, similar to how structural gear is designed for structural firefighting. Current gear was purchased in 2018 via a FEMA Assistance to Firefighter Grant and will be at the end of its recommended service life in FY31.
	Total	\$2,320,000	

Map of Fire Department Capital & Equipment Fund Infrastructure Project



**Capital Improvement Projects
FY26 to FY30**
Fire Department & Equipment Fund

- FY26
 - FY27
 - FY28
 - FY29
 - FY30
 - Unscheduled
 - Bozeman City Limits
- Symbology represents start year*



BOZEMAN^{MT}
Asset Management

Personal Protective Equipment (FE12)

FUND	DEPARTMENT	PROJECT TYPE				
Fire Department Equipment	Fire	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	N/A					
FUNDING SOURCE(S)	AMOUNT					
Voted Mill	\$312,500					
Total Scheduled Project Cost						
\$312,500						
STRATEGIC PLAN, IF APPLICABLE						
7.2 a) Be a "Best in Class" Employer						
DESCRIPTION OF PROJECT						
<p>Today each member of the Bozeman Fire Department is issued two sets of personal protective equipment (PPE), a primary and a backup set. The National Fire Protection Association (NFPA) and manufacturer guidelines recommend 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.</p>						
CONSEQUENCES OF DELAYING PROJECT						
PPE becomes inoperable at 10 years due to fiber breakdown. Failure to replace out of date PPE could result in hazardous conditions for Firefighters.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Fire Department Equipment	\$54,000	\$56,700	\$59,500	\$62,400	\$65,600	\$68,300

Light Duty Vehicles (FE18)

FUND	DEPARTMENT	PROJECT TYPE				
Fire Department Equipment	Fire	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Voted Mill	\$385,000					
		Total Scheduled Project Cost			\$385,000	
STRATEGIC PLAN, IF APPLICABLE						
3.1 Public Safety						
DESCRIPTION OF PROJECT						
The City plans to add a Quick Response Vehicle (QRV) in FY25 in addition to a rechassis of brush 1. FY26 includes a replacment of one light duty vehicle. FY27 amounts include the replacement of a light duty vehicle and addition of Incident Command Trailer that would be used by both police and fire. FY28 includes the replacement of one light duty vehicle.						
CONSEQUENCES OF DELAYING PROJECT						
Increased maintenance costs and down time for existing vehicles is likely result in the delay of this project.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
FY27 has the addition of a new incident command trailer to be shared by Fire Department and Police Department. The departments have relied on the Gallatin County Sheriff's Office to bring out the 6CV incident command vehicle that is reaching its end of life with no immediate plans for replacement.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Fire Department Equipment	\$230,000	\$50,000	\$275,000	\$60,000	\$0	\$0

Vehicle Lift (FE28)

FUND	DEPARTMENT	PROJECT TYPE				
Fire Department Equipment	Fire	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Voted Mill	\$45,000					
Total Scheduled Project Cost		\$45,000				
STRATEGIC PLAN, IF APPLICABLE						
3.1 Public Safety						
DESCRIPTION OF PROJECT						
This is a portable lift for the new fire department mechanic position that is approved in the FY26 staffing plan. The lift can be moved from one fire station to another to lift fire department vehicles that need servicing.						
CONSEQUENCES OF DELAYING PROJECT						
Without this lift, the new fire department mechanic will not have a lift for servicing the fire department apparatus and will have to que up for lift time at City shops which prohibits the mechanic from servicing the apparatus in the stations, thus delaying repairs or service that needs to be completed to keep fire apparatus in service.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This project was added to the capital plan during the 2025 Biennium Budget process.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Fire Department Equipment	\$0	\$45,000	\$0	\$0	\$0	\$0

Fire Engine Replacement (FE20)

FUND	DEPARTMENT	PROJECT TYPE				
Fire Department Equipment	Fire	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Voted Mill	\$2,200,000					
Total Scheduled Project Cost		\$2,200,000				
STRATEGIC PLAN, IF APPLICABLE						
3.1 Public Safety						
DESCRIPTION OF PROJECT						
<p>The current 2013 ladder truck will be reaching end of service life as a front line apparatus and will serve as reserve apparatus for the next 12-15 years. This new ladder truck will be located at the new Fire Station 2 with the quick response vehicle (QRV) to reduce the overall use and demand of the ladder truck. The new ladder truck was ordered in June 2024, however delivery will not occur until FY27 due to supply chains issues and order backlogs. The City leveraged group purchasing, similar to the process used for the two new fire engines that were delivered in August of 2023.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Maintenance cost and down time increase if the replacement is delayed. The current ladder truck has already experienced a significant recall, a major ladder repair, and a complete engine rebuild.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Fire Department Equipment	\$0	\$0	\$2,200,000	\$0	\$0	\$0

Radio Replacement Program (FE06)

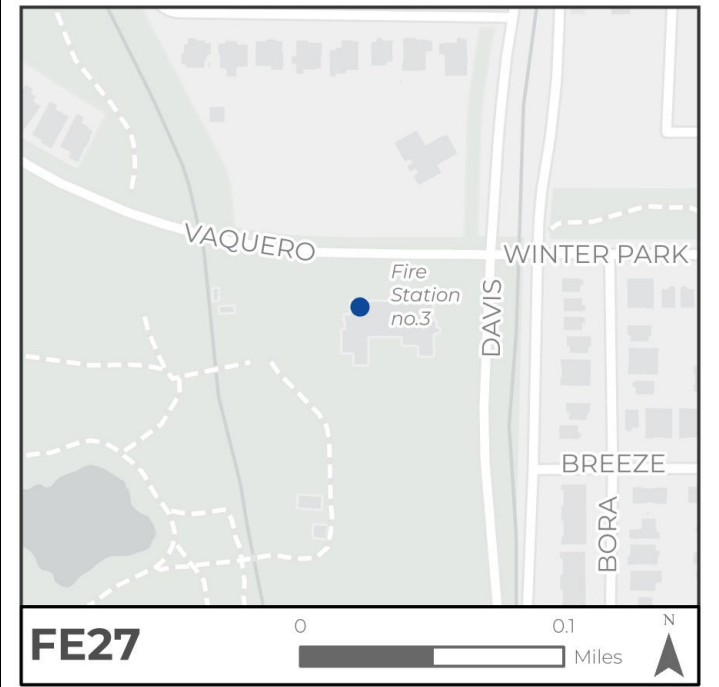
FUND	DEPARTMENT	PROJECT TYPE				
Fire Department Equipment	Fire	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Voted Mill	\$700,000					
Total Scheduled Project Cost		\$700,000				
STRATEGIC PLAN, IF APPLICABLE						
3.1 d) Update Public Safety Technology Systems						
DESCRIPTION OF PROJECT						
The Fire Department sourced mobile / portable radios from Motorola utilizing a group purchasing contract that was completed in 2016. Radios must be replaced every ten years to ensure support for hardware and software. This project accounts for all radio replacements within the Fire Department.						
CONSEQUENCES OF DELAYING PROJECT						
Reliable radios are essential to Fire Department operations and are used to communicate during critical events. Failing to replace radios on a regular schedule will result in increased maintenance cost of existing radios and an increase in down time which impacts the fire departments ability to communicate during emergencies.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Fire Department Equipment	\$0	\$0	\$700,000	\$0	\$0	\$0

Cardiac Monitor Replacement (FE15)

FUND	DEPARTMENT	PROJECT TYPE				
Fire Department Equipment	Fire	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Voted Mill	\$500,000					
Total Scheduled Project Cost		\$500,000				
STRATEGIC PLAN, IF APPLICABLE						
7.2 a) Be a "Best in Class" Employer						
DESCRIPTION OF PROJECT						
Cardiac monitors are used to provide life saving medical treatments to community members. The Fire Department has seven cardiac monitors that must be replaced every seven years to stay under a maintenance and service agreement with the vendor years.						
CONSEQUENCES OF DELAYING PROJECT						
Failing to replace cardiac monitors on a regular schedule could result in citizens not receiving necessary life saving medical treatment.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This project should have been moved from unscheduled to FY27 during the previously adopted CIP. Cardiac monitors will reach the end of their service life in FY27, and the vendor will no longer provide service, repairs, or upgrades to our cardiac monitors.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Fire Department Equipment	\$0	\$0	\$500,000	\$0	\$0	\$0

Station 3 Bay Doors (FE27)

FUND	DEPARTMENT	PROJECT TYPE				
Fire Department Equipment	Fire	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Voted Mill	\$295,000					
Total Scheduled Project Cost		\$295,000				
STRATEGIC PLAN, IF APPLICABLE						
3.1 Public Safety						
DESCRIPTION OF PROJECT						
Replacement of existing front bay doors at Fire Station 3.						
CONSEQUENCES OF DELAYING PROJECT						
The existing doors at Station 3 are experiencing numerous maintenance issues and downtime. By FY27 they will be 20 years old and due for replacement or major repairs. The intention of this project is to mirror the doors at other stations for maintenance and operational efficiency. If the existing doors remain in place, maintenance cost and downtime increase.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Fire Department Equipment	\$0	\$0	\$295,000	\$0	\$0	\$0



Self-Contained Breathing Apparatus (SCBA) (FE10)

FUND	DEPARTMENT	PROJECT TYPE				
Fire Department Equipment	Fire	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Voted Mill	\$550,000					
Total Scheduled Project Cost		\$550,000				
STRATEGIC PLAN, IF APPLICABLE						
7.2 a) Be a "Best in Class" Employer						
DESCRIPTION OF PROJECT						
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. The department last purchased SCBAs in 2017. SCBAs require annual maintenance by a licensed third party, and should be replaced every 10-12 years. This purchase would be for new SCBA including frames, bottles, facepiece, and regulators.						
CONSEQUENCES OF DELAYING PROJECT						
Failing to replace SCBA equipment on a regular schedule could result in a risk to the life and health of firefighters.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Fire Department Equipment	\$0	\$0	\$0	\$550,000	\$0	\$0

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PARKING

Parking Fund Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
106	P017	Rouse Lot Improvements	\$ 170,500	\$ -	\$ -	\$ -	\$ -	\$ 170,500
107	P030	Mobile License Plate Recognition (LPR)	-	35,000	170,000	-	-	205,000
108	P033	Enforcement Vehicle Replacement	-	35,000	-	37,000	-	72,000
Total			\$ 170,500	\$ 70,000	\$ 170,000	\$ 37,000	\$ -	\$ 447,500

Parking Fund Unscheduled Projects

Project Code	Project Name	Amount	Description
P036	Bridger Garage Roof	\$1,800,000	This project builds a roof for the Bridger Garage. An analysis of the Bridger Parking Garage revealed the possibility of adding a roof without the need for additional reinforcing footers. This new roof could incorporate solar panels to generate power for the garage, potentially reducing costs, especially if electric vehicle chargers are installed. The City hopes to collaborate with the Downtown Partnership and other stakeholders before scheduling this project
P024	Black Lot Improvements	801,800	Improvements to the Black Lot have been a long-term goal of the parking program to create a more welcoming environment and ensure parking lots are built up to our development code. Project has been moved to unscheduled due to current funding constraints.
P2601	Willson Lot Redesign	300,000	This project will improve the parking lot layout, set-backs, landscaping, signage, lighting, required Stormwater treatment infrastructure requirements, and parking kiosk. This project is unscheduled due to current funding constraints.
Total		\$2,901,800	

Map of Parking Fund Infrastructure Projects



Rouse Lot Improvements (P017)

FUND	DEPARTMENT	PROJECT TYPE				
Parking Fund	Parking	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Permit Fees & Fines	\$170,500					
Total Scheduled Project Cost		\$170,500				
STRATEGIC PLAN, IF APPLICABLE						
4.4 Vibrant Downtown, Districts & Centers						
DESCRIPTION OF PROJECT						
<p>This project will replace the asphalt in the Rouse lot. The City Commission has updated the project cost budget due to its impact on the Daylighting project for Bozeman Creek. Consequently, the scope will now focus solely on a mill and overlay of the surface lot.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Continued deterioration of the pavement in the lot, higher costs driven by rising construction costs, and continued inconvenient use of space in the lot which makes it difficult for users to access spots.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
With the adoption of the 2025 Biennium Budget, the City Commission reduced the budget for this project by \$400k.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Parking Fund	\$0	\$170,500	\$0	\$0	\$0	\$0



Mobile License Plate Recognition (LPR) (P030)

FUND	DEPARTMENT	PROJECT TYPE				
Parking Fund	Parking	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 1					
FUNDING SOURCE(S)	AMOUNT					
Fines	\$205,000					
Total Scheduled Project Cost					\$205,000	
STRATEGIC PLAN, IF APPLICABLE						
3.1 d) Update Public Safety Technology Systems						
DESCRIPTION OF PROJECT						
License Plate Recognition (LPR) is a technology that uses character recognition to read vehicle registration plates. The Parking Department utilizes this technology to enforce City ordinances. The LPR that is currently used on the parking enforcement vehicles reaches its end of life in FY28 and needs to be replaced with the newest LPR hardware.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying this project will inevitably increase the overall cost of parking enforcement. LPR technology greatly increases operational efficiency, decreases maintenance costs, and mitigates potential security vulnerabilities. Failing to update to the latest hardware could slow down enforcement and prevent us from accessing new software updates. We should expect to replace this hardware every five to seven years.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New. This project is a valuable addition to the CIP, driven by our expanding fleet's need for LPR technology to effectively enforce parking regulations throughout the city.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Parking Fund	\$0	\$0	\$35,000	\$170,000	\$0	\$0

Enforcement Vehicle Replacement (P033)

FUND	DEPARTMENT	PROJECT TYPE				
Parking Fund	Parking	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Fines & Permit Fees	\$72,000					
Total Scheduled Project Cost		\$72,000				
STRATEGIC PLAN, IF APPLICABLE						
4.4 Vibrant Downtown, Districts & Centers						
DESCRIPTION OF PROJECT						
The Parking department has four enforcement vehicles which are scheduled for regular replacement every 8 years. One vehicle is scheduled for replacement every two years. The vehicles planned for purchase are hybrid Toyota Rav-4's.						
CONSEQUENCES OF DELAYING PROJECT						
Parking enforcement officers rely on enforcement vehicles to ensure compliance with the City's parking policies. Unreliable vehicles would cause inefficiencies and delays in daily enforcement.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Reduced the amount of funding needed for replacement vehicles based on the estimate from Vehicle Maintenance.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Parking Fund	\$52,000	\$0	\$35,000	\$0	\$37,000	\$0

PUBLIC WORKS

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PUBLIC WORKS ADMINISTRATION

Public Works Administration Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
113	GF277	ERP Replacement/Upgrade	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
		Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

Public Works Administration Unscheduled Projects

No unscheduled projects.

ERP Replacement/Upgrade (GF277)

FUND	DEPARTMENT	PROJECT TYPE				
Public Works Administration	Public Service	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Interfund Transfers	\$600,000					
Discretionary	\$420,000					
Permit Fees	\$135,000					
Total Scheduled Project Cost			\$1,155,000			
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
Placeholder for examination of current ERP system and replacement/upgrade. An ERP replacement/upgrade involves careful planning, resource allocation, and coordination including assigning a project team and project manager and ensuring adequate financial and personnel resources and IT infrastructure.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying the project may lead to operational inefficiencies, higher costs, limited integration, and security risks. Additionally, postponement risks hindering necessary updates and hardware/software maintenance in the case that the current system reaches end-of-life status.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Public Works Administration	\$0	\$0	\$600,000	\$0	\$0	\$0
General Fund	\$0	\$0	\$420,000	\$0	\$0	\$0
Planning Fund	\$0	\$0	\$67,500	\$0	\$0	\$0
Building Inspection Fund	\$0	\$0	\$67,500	\$0	\$0	\$0
Total	\$0	\$0	\$1,155,000	\$0	\$0	\$0

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SHOPS COMPLEX CONSTRUCTION

Shops Complex Construction Fund Scheduled Projects

No scheduled projects.

Shops Complex Construction Fund Unscheduled Projects

Project Code	Project Name	Amount	Description
SHOPS	Shops Complex	\$56,264,800	<p>This project will complete planning, design, and construction of a consolidated and expanded facility capacity for Streets, Water, Sewer, Stormwater, Water Conservation, Parks, and Facilities operations. As identified through studies performed in 2020 and 2023, City operations have not maintained the pace of expansion and are limited by existing facility capacity. A proposed site for a consolidated campus for the above-referenced departments has been identified at the Bozeman Water Reclamation Facility. This project will select a consultant team to lead the City through the land development process and ultimately construct the campus.</p> <p>This project has been moved to unscheduled. City staff have identified the need to further explore and refine the project scope and funding mechanisms.</p>
Total		\$56,264,800	

SOLID WASTE

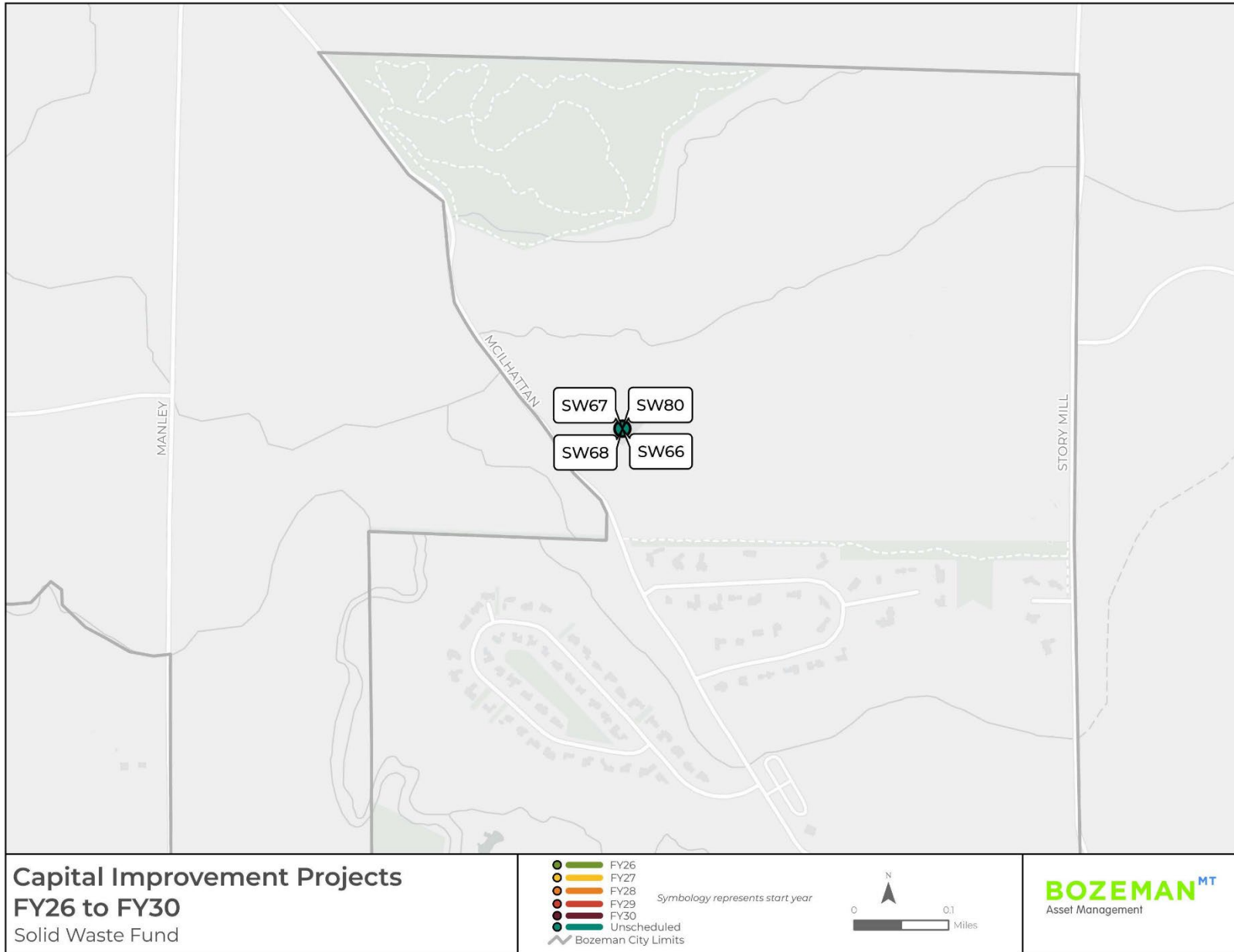
Solid Waste Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
121	SW65	Side Load Truck	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000
122	SW80	Storage Building	150,000	-	-	-	-	150,000
123	SW81	Tote/Dumpster Wash Truck	-	235,000	-	-	-	235,000
124	SW75	Front Load Truck	-	-	440,000	-	-	440,000
121	SW64	Side Load Truck	-	-	-	477,000	-	477,000
121	SW74	Side Load Truck	-	-	-	477,000	-	477,000
121	SW76	Side Load Truck	-	-	-	-	477,000	477,000
		Total	\$ 625,000	\$ 235,000	\$ 440,000	\$ 954,000	\$ 477,000	\$ 2,731,000

Solid Waste Unscheduled Projects

Project Code	Project Name	Amount	Description
SW68	Truck Wash/Paint Booth	\$1,500,000	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. This item has been Unscheduled to reduce impact on rates.
SW67	Heated Vehicle Storage	850,000	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 ensure seamless startup operation for completion routes. The expansion is due to the growth of the division which equates to adding additional equipment. This item has been Unscheduled to reduce impact on rates.
SW77	Sideload Garbage Truck	477,000	Side load trucks are critical to complete residential garbage and recycling collection service. This plan accounts for the replacement of one side load truck in FY27, and one in FY28, and two in FY29. All replacements are based on a 6-year replacement schedule. A new side load truck for recycling collection is in this plan for FY26. This purchase will accommodate a second recycling route. With steady increase in customers each year, a new route will be critical to maintaining the recycling schedule. This item has been Unscheduled to reduce impact on rates.
SW66	SWD Wash Building	400,000	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 and tote storage are 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. This item has been Unscheduled to reduce impact on rates.
Total		\$3,227,000	

Map of Solid Waste Infrastructure Projects



Side Load Truck- (SW65/SW64/SW74/SW76)

FUND	DEPARTMENT	PROJECT TYPE				
Solid Waste	Solid Waste Collection	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$1,906,000					
Total Scheduled Project Cost					\$1,906,000	
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
Side load trucks are critical for residential garbage and recycling collection service. This plan accounts for the addition of one side load truck in FY26, replacement of two in FY29, and replacement of one in FY30. All replacements are based on a 6-year replacement schedule. An additional new side load truck for recycling collection is in this plan for FY26. This purchase will accommodate a second recycling route. With steady increase in customers each year, a new route will be critical to maintaining the recycling schedule The remaining FY29 and FY30 trucks will replace existing trucks on existing garbage collection routes.						
CONSEQUENCES OF DELAYING PROJECT						
Delay would lead to increased operating cost for vehicle maintenance to keep existing equipment in service and increased service disruption caused by inevitable downtime.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
FY26 anticipated cost (SW65) has been increased by \$50,000 due to updated supplier pricing. SW64 anticipated cost moved from FY27 to FY29, SW74 anticipated cost moved from FY28 to FY29, and SW76 anticipated cost moved from FY29 to FY30 to assist with budget balancing.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Solid Waste	\$0	\$475,000	\$0	\$0	\$954,000	\$477,000

Storage Building (SW80)

FUND	DEPARTMENT	PROJECT TYPE				
Solid Waste	Solid Waste Collection	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$150,000					
Total Scheduled Project Cost		\$150,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project would construct a cold storage building for all residential totes (garbage, recycling and organics). Currently, totes are stored in the heated equipment building consuming about 3,500 square feet of space. To accommodate the new organics program and the expected increase in totes and equipment, additional covered storage is required.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Containers can be stored in Conex Boxes, it would cost \$70,000 for 13 conex boxes to get us to 4,800 sq ft of storage.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Anticipated cost for this new project has been included in FY26 to align with the rollout of the new organics program.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Solid Waste	\$0	\$150,000	\$0	\$0	\$0	\$0



Tote/Dumpster Wash Truck (SW81)

FUND	DEPARTMENT	PROJECT TYPE				
Solid Waste	Solid Waste Collection	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	N/A					
FUNDING SOURCE(S)		AMOUNT				
Rate Revenue		\$235,000				
		Total Scheduled Project Cost			\$235,000	
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
This equipment would be used to wash residential garbage, recycling and organic totes. It will also have the ability to wash front-load dumpsters. The Isuzu diesel chassis (25,950 GVWR) has a wash system mounted on the flatbed, 500-gallon water tank & 500-gallon wastewater tank. Department seeks long-term efficiencies in light of ongoing rate study results, scheduling this item would reduce operating costs spent on annual contractor service for this type of work.						
CONSEQUENCES OF DELAYING PROJECT						
Department would continue washing using the current system which only washes residential totes. Also continue to utilize tote wash company during busy summer months.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This project is new to the capital plan and has been included in Fiscal Year 2027.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Solid Waste	\$0	\$0	\$235,000	\$0	\$0	\$0

Front Load Truck (SW75)

FUND	DEPARTMENT	PROJECT TYPE				
Solid Waste	Solid Waste Collection	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)		AMOUNT				
Rate Revenue		\$440,000				
Total Scheduled Project Cost		\$440,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
This project is necessary to replace vehicles for which age and condition will start causing excessive down time and repairs. Purchasing new trucks will allow us to continue providing effective front-loading dumpster collection services to our commercial and multi-family customers. As our customer base grows each year, our collection trucks are working longer per day and need to be dependable.						
CONSEQUENCES OF DELAYING PROJECT						
Delay would lead to reduced ability to meet demands of customer growth.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
FY28 anticipated cost increased by \$10,000 due to updated supplier pricing.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Solid Waste	\$0	\$0	\$0	\$440,000	\$0	\$0

LANDFILL POST-CLOSURE

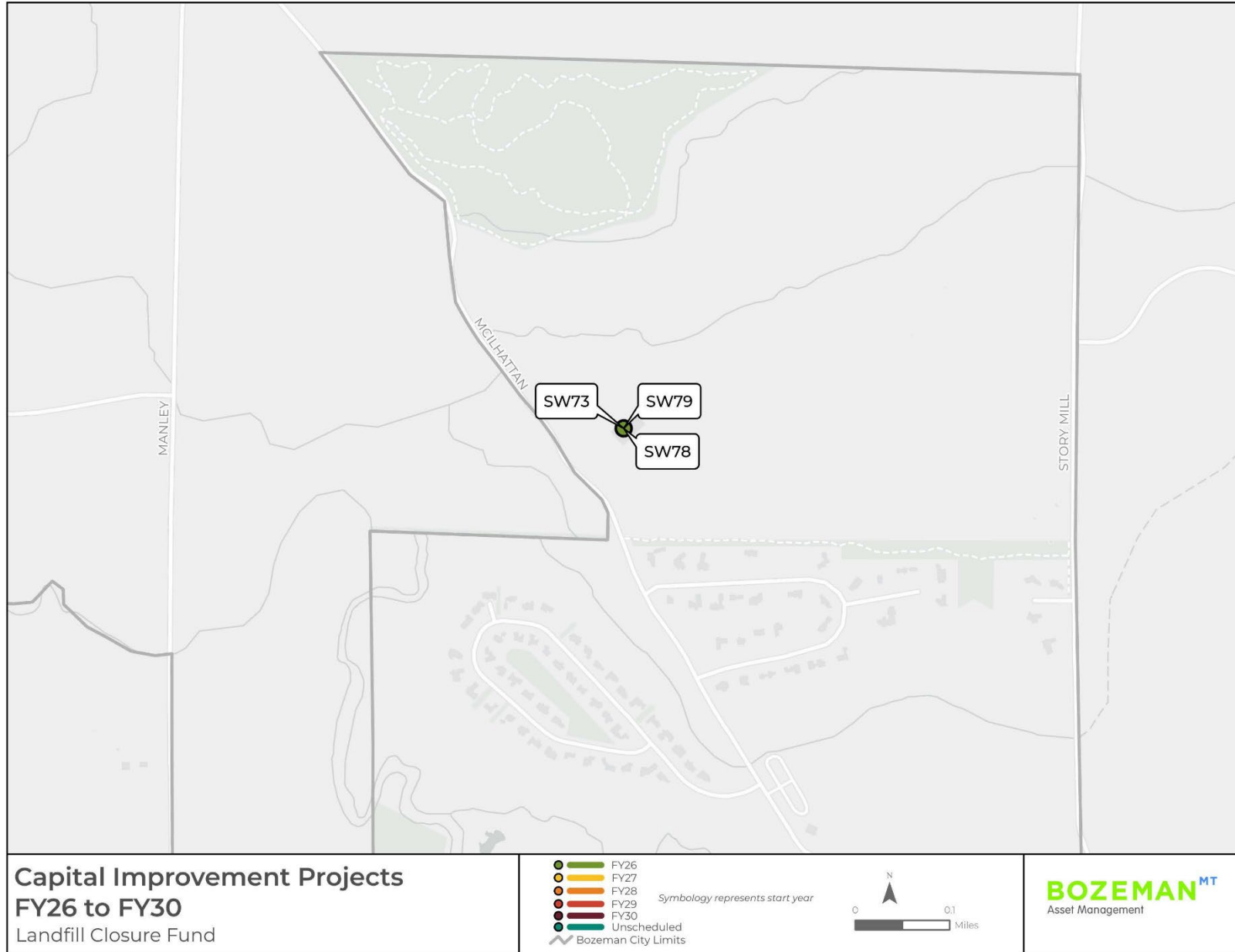
Landfill Post Closure Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
128	SW78	Cover System Improvements	\$ 351,500	\$ -	\$ -	\$ -	\$ -	\$ 351,500
129	SW79	Lined Cell Landfill Gas System Completion	-	700,000	-	-	-	700,000
130	SW73	Landfill SE LFG Wells	-	101,000	-	-	-	101,000
		Total	\$ 351,500	\$ 801,000	\$ -	\$ -	\$ -	\$ 1,152,500

Landfill Post Closure Unscheduled Projects

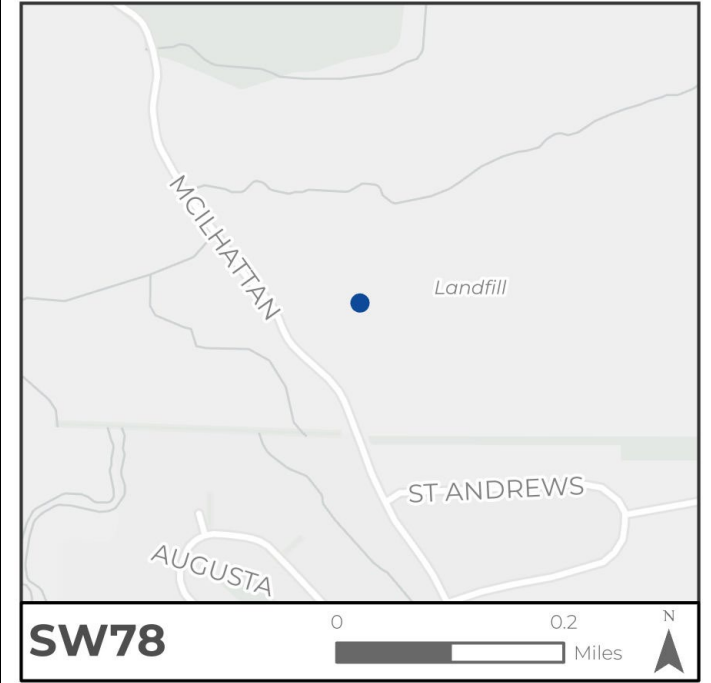
No unscheduled projects.

Map of Landfill Post-Closure Infrastructure Projects



Cover System Improvements (SW78)

FUND	DEPARTMENT	PROJECT TYPE				
Landfill Closure Costs	Landfill	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$351,500					
Total Scheduled Project Cost		\$351,500				
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
<p>Projects in the landfill post-closure fund are required to mitigate environmental impact to the community from closed landfill cells. The Cover System Improvements project is proposed to be completed on the lined and unlined cells to maintain the cover depth, reduce infiltration into the cells, and prevent the escape of methane gas. Soil will be placed in areas of settling, cracks, and areas exhibiting methane gas emissions during the 2023 gas sweep. Work will include soil procurement, hauling, placement, and restoration.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Failure to complete this project would result in noncompliance with State Department of Environmental Quality regulations and likely fines.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Landfill Closure Costs	\$0	\$351,500	\$0	\$0	\$0	\$0



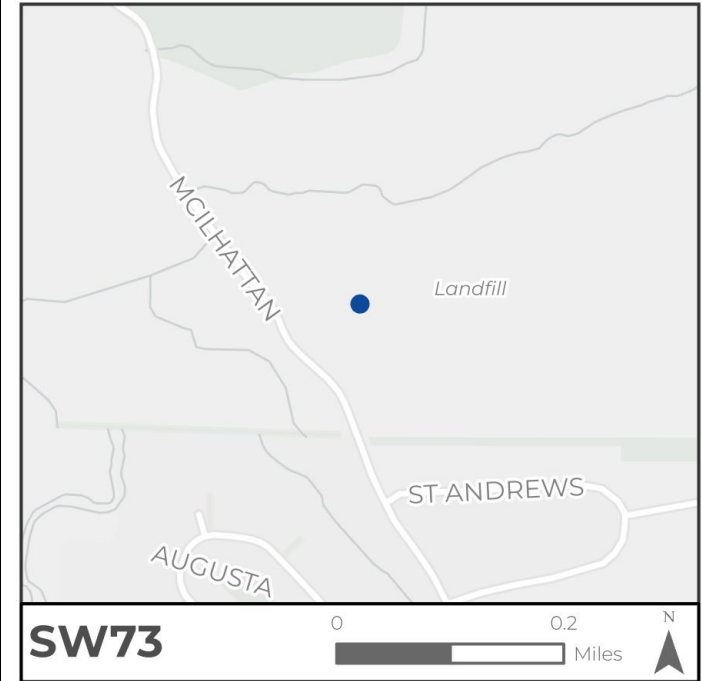
Lined Cell Landfill Gas System Completion (SW79)

FUND	DEPARTMENT	PROJECT TYPE				
Landfill Closure Costs	Landfill	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Moderate	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$700,000					
Total Scheduled Project Cost		\$700,000				
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
<p>Projects in the landfill post-closure fund are required to mitigate environmental impact to the community from closed landfill cells. The Lined Cell Landfill Gas System Completion project is proposed to install a complete landfill gas well collection system on the lined cell. The project will include drilling and installing approximately 15 to 20 new landfill gas wells in the lined cell and connecting the new wells to the existing system and flare. Further monitoring following the FY23 installation of three new landfill gas wells in the lined cell will be used to determine the need for additional wells and the full scope of the project.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Failure to complete this project would result in noncompliance with State Department of Environmental Quality regulations and likely fines.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
FY27 anticipated cost has decreased by \$87,400 after new cost estimate received from consultant.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Landfill Closure Costs	\$0	\$0	\$700,000	\$0	\$0	\$0

SW79

Landfill SE LFG Wells (SW73)

FUND	DEPARTMENT	PROJECT TYPE				
Landfill Closure Costs	Landfill	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Property Tax	\$101,000					
Total Scheduled Project Cost		\$101,000				
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
<p>Projects in the landfill post-closure fund are required to mitigate environmental impact to the community from closed landfill cells. The southeast corner Landfill Gas Wells project is proposed to provide gas removal in areas of the landfill that are outside of the radius of influence of the existing landfill gas wells. The project will include drilling and installing three new landfill gas wells in the southeast corner of the landfill. These new wells will be connected to the existing landfill gas collection system and flare. This project will only be necessary if monitoring shows that the soil vapor wells installed in this area in FY24 are not effective at collecting enough landfill gas.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Failure to complete this project would result in noncompliance with State Department of Environmental Quality regulations and likely fines.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
FY27 anticipated cost has increased by \$32,500 after new cost estimate received from consultant.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Landfill Closure Costs	\$0	\$0	\$101,000	\$0	\$0	\$0



STORMWATER

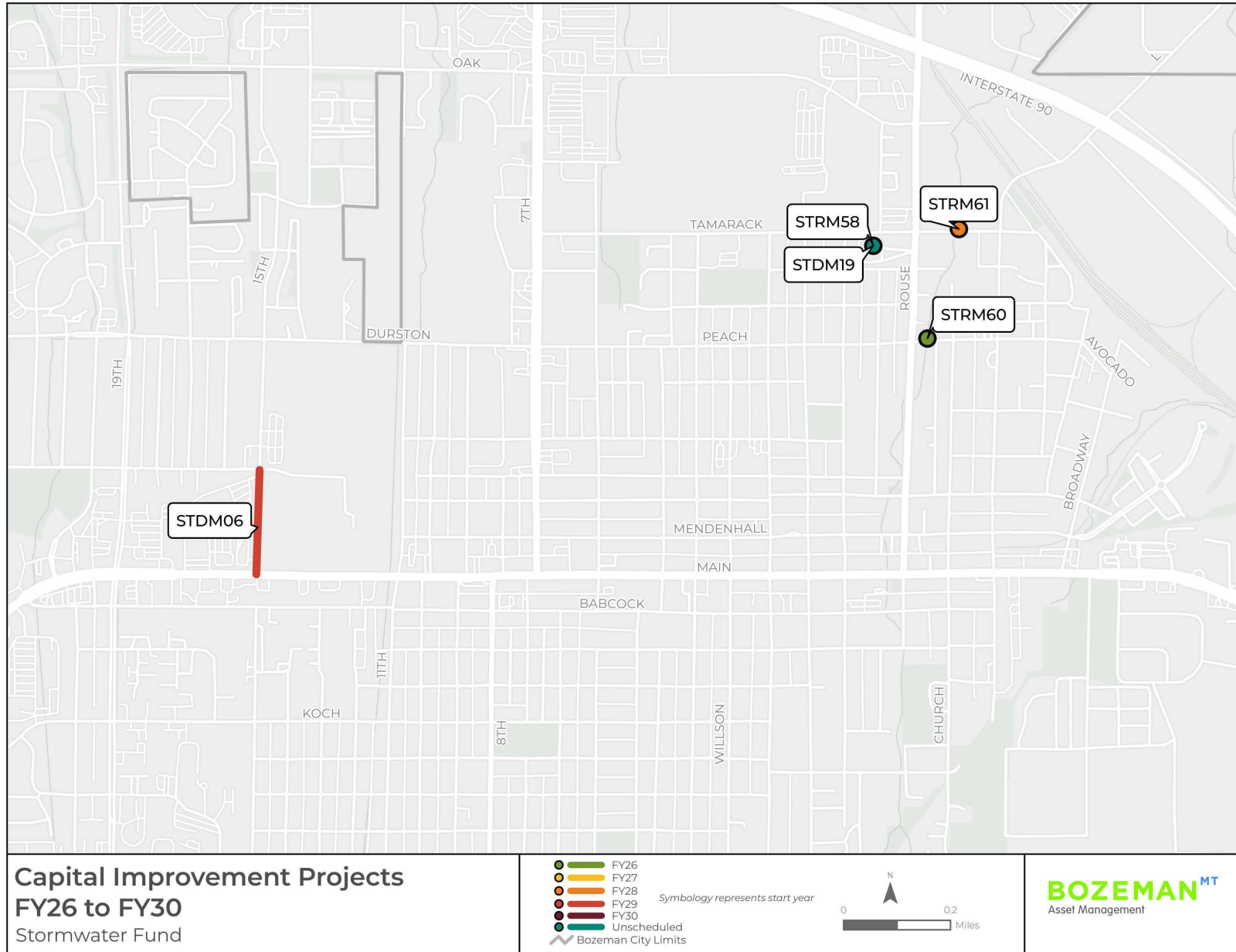
Stormwater Fund Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
134	STOP08	Vacuum & Jetting Truck	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
135	STDM04	Historic Pipe Replacement Program	535,400	100,000	613,800	110,000	675,500	2,034,700
136	STRM60	River Health - Mechanical Treatment - Peach	280,000	-	-	-	-	280,000
137	STDM05	Annual Unplanned Pipe Rehabilitation	59,100	64,500	70,400	76,900	-	270,900
138	STOP03	Stormwater Vehicle (#01)	-	48,000	-	-	-	48,000
139	STRM61	River Health - Mechanical Treatment - Tamarack	-	-	300,000	-	-	300,000
140	STDM06	N 9th Ditch Rehab	-	-	-	450,000	-	450,000
141	STDM19	Downtown Stormwater Capacity	-	-	-	-	614,800	614,800
142	STRM58	Operations Site Upgrade & Maintenance	-	-	-	-	176,400	176,400
Total			\$ 1,524,500	\$ 212,500	\$ 984,200	\$ 636,900	\$ 1,466,700	\$ 4,824,800

Stormwater Fund Unscheduled Projects

Project Code	Project Name	Amount	Description
STDM19	Downtown Stormwater Capacity	\$650,000	Results of the Stormwater Facility Plan, scheduled to be completed in FY25, will recommend ways to increase capacity and improve water quality in the downtown area. Some recommendations may be addressed during projects that fall under Historic Pipe Replacement (STDM04), while this CIP item will address upgrades which are not associated with a pipe replacement project. The total anticipated project cost is \$1,264,800 with the remainder scheduled in FY30.
Total		\$650,000	

Map of Stormwater Fund Infrasture Projects



Vacuum & Jetting Truck (STOP08)

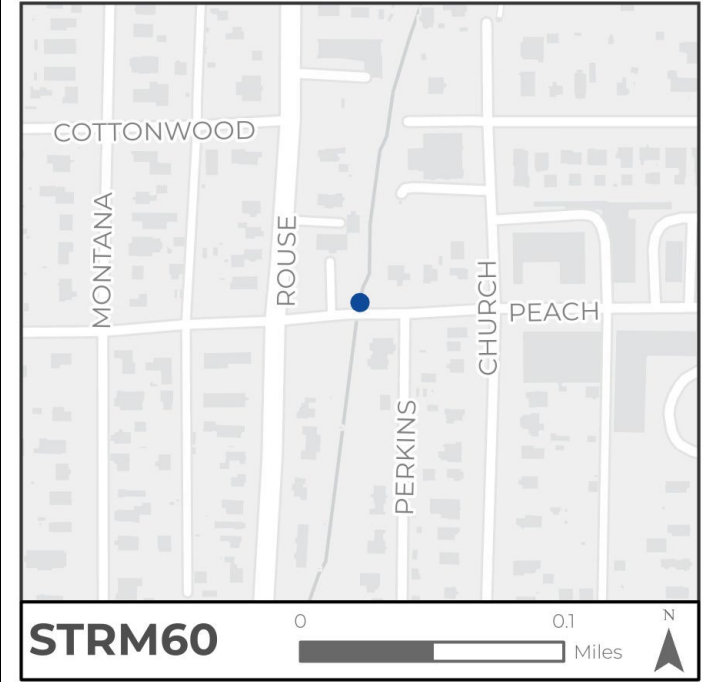
FUND	DEPARTMENT	PROJECT TYPE				
Stormwater	Stormwater	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$650,000					
Total Scheduled Project Cost		\$650,000				
STRATEGIC PLAN, IF APPLICABLE						
N/A						
DESCRIPTION OF PROJECT						
This project is for the replacement of the department's vacuum and jetting truck purchased in 2015.						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying the purchase of this truck will include down time for maintenance and reduced operational efficiency are possible consequences of delaying the project.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Funding for this project has been increased from \$590,000 to \$650,000 based on new EPA emissions requirements for Model Year 2027 heavy trucks, known as the Phase 3 Greenhouse Gas Rule. Cost to procure the truck will increase, but maintenance costs should decrease. Additional costs will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be required.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Stormwater	\$0	\$650,000	\$0	\$0	\$0	\$0

Historic Pipe Replacement Program (STDM04)

FUND	DEPARTMENT	PROJECT TYPE				
Stormwater	Stormwater	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 4					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$2,034,700
Total Scheduled Project Cost						\$2,034,700
STRATEGIC PLAN, IF APPLICABLE						
2. An Innovative Economy						
DESCRIPTION OF PROJECT						
This project consists of annual rehabilitation of approximately 700 feet of 100-year-old vitrified clay stormwater sewer which has exceeded its life cycle, does not meet capacity standards, and includes many structural failures.						
CONSEQUENCES OF DELAYING PROJECT						
Waiting for pipe failure to replace pipes results in inefficient design, a patchwork of pipe sizes, and additional costs due to flooding when pipes collapse.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This item reflects a construction project every other year and now includes a larger amount for construction. Other remaining years reflect project design for the following year.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Stormwater	\$156,000	\$535,400	\$100,000	\$613,800	\$110,000	\$675,500

River Health - Mechanical Treatment - Peach (STRM60)

FUND	DEPARTMENT	PROJECT TYPE				
Stormwater	Stormwater	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 2					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$280,000					
Total Scheduled Project Cost	\$280,000					
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
<p>This project includes installation of a mechanical separator unit inline with the current stormwater main in Peach Street to improve the quality of stormwater discharge. The mechanical treatment will remove sediments, oils, greases, and other contaminants from the stormwater before discharge to the local watershed. Mechanical separators are typically installed in place of an existing manhole and use the flow of stormwater to screen and settle out particles. Pollutants are vacuumed out of the unit once or twice per year. The basin it will treat is 49 acres and developed prior to modern stormwater quality requirements.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying the project include continued impacts to water quality and ability to comply with the City's DEQ MS4 permit.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>This project was originally budgeted as Downtown Mech Storm Phase 3 (STRH01). Subsequently, it was split into two projects after design and bid resulted in high cost and difficult logistics of closing both Peach and Tamarack with STRH01 in the same year as construction on Mendenhall, Main, and Babcock. The original estimate for both projects was \$300,000, but costs have increased due to local inflation of construction costs and the size of the units. Recent comparable projects installed 6-foot-diameter units, while hydraulic modeling determined that these need to be 8 feet. The larger size costs more, but also requires mobilization of larger equipment to deliver and install the units. The River Health – Mechanical Treatment – Tamarack project has the remaining costs included in FY26. That project is estimated to cost \$300,000, resulting in a total increase to the CIP of \$280,000. Additional costs will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be required.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Stormwater	\$0	\$280,000	\$0	\$0	\$0	\$0



Annual Unplanned Pipe Rehabilitation (STDM05)

FUND	DEPARTMENT	PROJECT TYPE				
Stormwater	Stormwater	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 5					
FUNDING SOURCE(S)			AMOUNT			
Rate Revenue			\$270,900			
Total Scheduled Project Cost			\$270,900			
STRATEGIC PLAN, IF APPLICABLE						
2.2 Infrastructure Investments						
DESCRIPTION OF PROJECT						
This project consists of an annual program that provides funding for the design and construction of unplanned pipe, drainage, and treatment projects to address failed infrastructure.						
CONSEQUENCES OF DELAYING PROJECT						
Budget amendments and extra time would be required to respond to issues. This could eventually be managed as reserve funding rather than an annual line item.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Stormwater	\$54,100	\$59,100	\$64,500	\$70,400	\$76,900	\$0

Stormwater Vehicle (#01) (STOP03)

FUND	DEPARTMENT	PROJECT TYPE				
Stormwater	Stormwater	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$48,000					
Total Scheduled Project Cost					\$48,000	
STRATEGIC PLAN, IF APPLICABLE						
N/A						
DESCRIPTION OF PROJECT						
This item includes replacement of a 2000 Dodge Dakota with a modern, efficient light SUV or light truck. The truck has been in operation for 27 years and has served numerous divisions.						
CONSEQUENCES OF DELAYING PROJECT						
Stormwater Division has five administrative employees who share three dedicated vehicles. Breakdowns impact field operations and delay inspections.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Stormwater	\$0	\$0	\$48,000	\$0	\$0	\$0

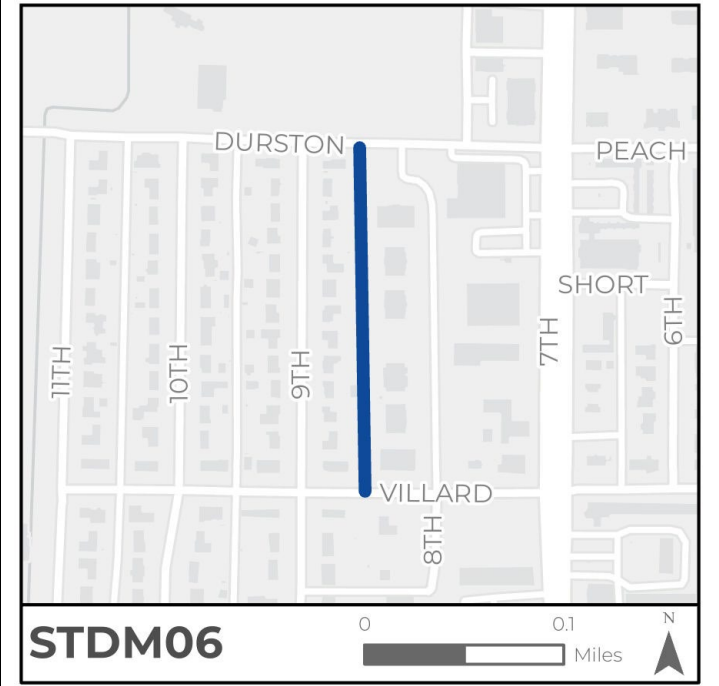
River Health - Mechanical Treatment - Tamarack (STRM61)

FUND	DEPARTMENT	PROJECT TYPE				
Stormwater	Stormwater	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 2					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$300,000					
Total Scheduled Project Cost	\$300,000					
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
<p>This project includes installation of a mechanical separator unit in line with the current stormwater main in Tamarack Street to improve the quality of stormwater discharge. The mechanical treatment will remove sediments, oils, greases, and other contaminants from the stormwater before discharge to the local watershed. Mechanical separators are typically installed in place of an existing manhole and use the flow of stormwater to screen and settle out particles. Pollutants are vacuumed out of the unit once or twice per year. The basin it will treat is 75 acres and developed prior to modern stormwater quality requirements.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying the project include continued impacts to water quality and ability to comply with the City's DEQ MS4 permit.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>This project was originally budgeted as Downtown Mech Storm Phase 3 (STRH01). Subsequently, it was split into two projects after design and bid resulted in high cost and logistic difficulties. The original estimate for both projects was \$300,000, but costs have increased due to local inflation of construction costs and the size of the units. Recent comparable projects installed 6-foot-diameter units, while hydraulic modeling determined that these need to be 8 feet. The larger size costs more, but also requires mobilization of larger equipment to deliver and install the units. The River Health – Mechanical Treatment – Tamarack project has the remaining costs included in FY26. The River Health – Mechanical Treatment – Peach project has the remaining costs included in FY26. That project is estimated to cost \$280,000, resulting in a total increase to the CIP of \$280,000.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Stormwater	\$0	\$0	\$0	\$300,000	\$0	\$0



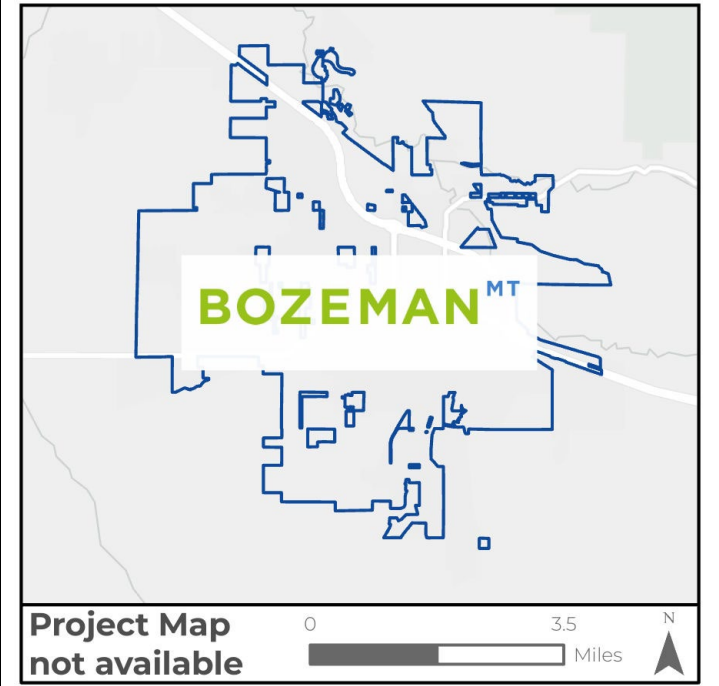
N 9th Ditch Rehab (STDM06)

FUND	DEPARTMENT	PROJECT TYPE				
Stormwater	Stormwater	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$450,000					
Total Scheduled Project Cost	\$450,000					
STRATEGIC PLAN, IF APPLICABLE						
2.2 Infrastructure Investments						
DESCRIPTION OF PROJECT						
<p>This project consists of design and rehabilitation of 900 feet of stormwater surface conveyance located near North 9th Avenue from West Villard Street to West Peach Street. The ditch conveys stormwater generated from a 142-acre urban drainage basin and includes a vegetated swale that has experienced significant degradation. Specific issues include sediment deposition, overgrown vegetation, and bank erosion.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Delaying the project will increase the risk of flooding. This project now aligns with a sanitary sewer rehab project, gaining efficiency in planning and construction.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>Moved from unscheduled to FY29 to align with WW140 project, North 9th Avenue, West Villard Street, and South 9th Avenue Sewer Main Replacement. Cost estimates increased by \$325K due to originally being a conceptual estimate from 2017. The current estimate is based on the actual linear feet of pipe that would be required to pipe this conveyance.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Stormwater	\$0	\$0	\$0	\$0	\$450,000	\$0



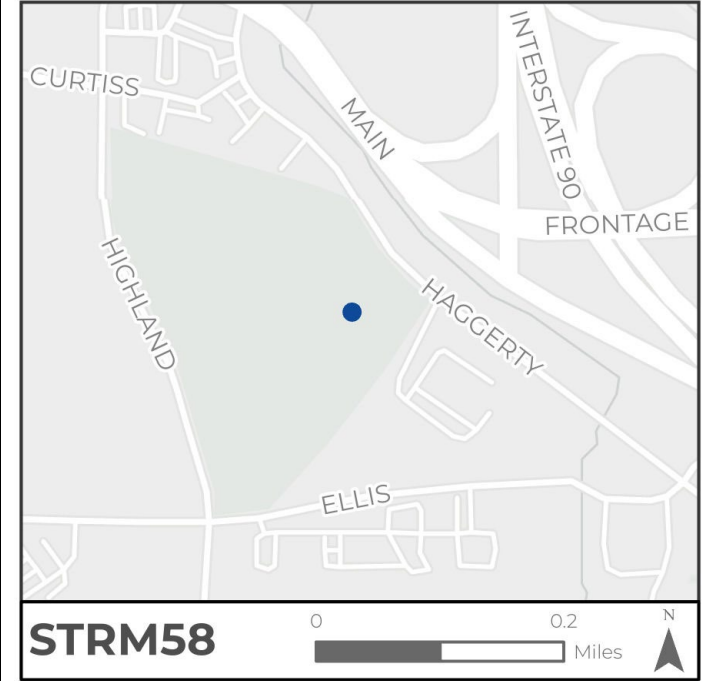
Downtown Stormwater Capacity (STDM19)

FUND	DEPARTMENT	PROJECT TYPE				
Stormwater	Stormwater	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$614,800					
Total Scheduled Project Cost	\$614,800					
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
Results of the Stormwater Facility Plan, scheduled to be completed in FY25, will recommend ways to increase capacity and improve water quality in the downtown area. Some recommendations may be addressed during projects that fall under Historic Pipe Replacement (STDM04), while this CIP item will address upgrades which are not associated with a pipe replacement project. The total anticipated project cost is \$1,264,800 with the remainder expected to be spent after FY30.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying the project could lead to continued or increased impacts to water quality and quantity.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This project has been consolidated from FY28 and FY29 into one project in FY30 with a more specific design which is detailed in the current draft of the Stormwater Facilities Plan Update, anticipated to be adopted in Spring 2025.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Stormwater	\$0	\$0	\$0	\$0	\$0	\$614,800



Operations Site Upgrade & Maintenance (STRM58)

FUND	DEPARTMENT	PROJECT TYPE				
Stormwater	Stormwater	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$176,400					
Total Scheduled Project Cost	\$176,400					
STRATEGIC PLAN, IF APPLICABLE	N/A					
DESCRIPTION OF PROJECT	<p>Upgrade one City site where operations and/or storage take place. Older sites have fewer controls to protect water quality. The most likely project will add additional treatment to the snow storage facility by the Softball Complex. Snow hauled from downtown streets is kept here until it melts, releasing its pollutants. Most of the pollutants settle in place and are removed, while some escapes in runoff. Operations facilities are evolving quickly as the City grows, and we will ensure that this site or other site will have an adequate lifespan before constructing a water quality project.</p>					
CONSEQUENCES OF DELAYING PROJECT	Impacts to water quality would continue and staff would need to maintain existing facilities more frequently than the installation of a passive system.					
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET	This project was moved from FY29 to FY30 to spread workload and allow time for design.					
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Stormwater	\$0	\$0	\$0	\$0	\$0	\$176,400



TRANSPORTATION

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STREET MAINTENANCE

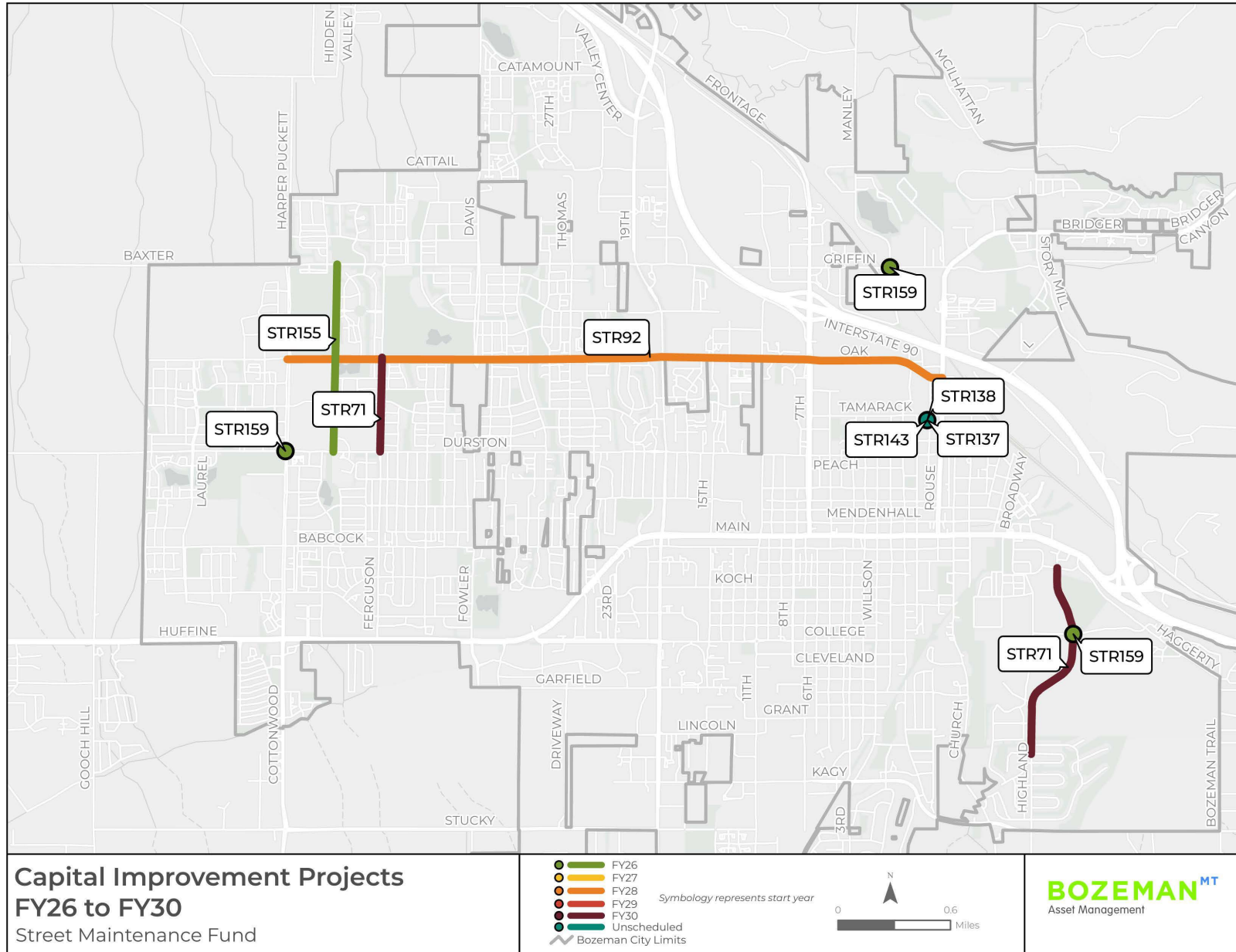
Street Maintenance Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
149	STR71	Street Improvement Mill and Overlay	\$ 1,136,100	\$ 1,240,600	\$ 1,354,700	\$ 1,479,400	\$ 1,597,000	\$ 6,807,800
150	STR40	Dump Truck W/ Plow Sander	297,400	-	-	-	-	297,400
151	STR93	Snow Blower	220,000	-	-	-	-	220,000
152	STR162	Routing Software	216,200	-	-	-	-	216,200
153	STR139	Mini Excavator	200,000	-	-	-	-	200,000
154	STR155	Flanders Mill Shared Use Path	182,300	-	-	-	-	182,300
155	STR20	Annual Multimodal Improvements	158,200	150,000	150,000	150,000	150,000	758,200
156	STR30	Annual Median & Boulevard	125,000	125,000	125,000	125,000	125,000	625,000
157	STR75	Annual Pedestrian Ramp Repair	120,000	125,000	130,000	135,000	140,000	650,000
158	STR159	Road Weather Information System (RWIS) Stations	110,000	-	-	-	-	110,000
159	STR161	Automatic Vehicle Location (AVL) Update With Dash Cams	99,200	-	-	-	-	99,200
160	STR123	Light Duty Fleet Addition	80,000	-	80,000	-	170,000	330,000
161	STR129	Light Duty Replacements	80,000	80,000	-	-	-	160,000
162	STR157	Wing Plows for Existing Trucks	60,000	60,000	-	-	-	120,000
163	STR145	Smart Paving Technology Attachment	55,000	-	-	-	-	55,000
164	STR117	Annual Sidewalk Improvements	50,000	50,000	50,000	50,000	50,000	250,000
165	STR49	Sander Replacement	40,000	40,000	40,000	50,000	50,000	220,000
166	STR135	Diesel Fuel Tank & Kiosk	32,000	32,000	-	-	-	64,000
167	STR111	Paint Truck	-	650,000	-	-	-	650,000
168	STR149	Loader Mounted Mill	-	250,000	-	-	-	250,000
169	STR119	Tractor Truck For Trailer	-	210,000	-	-	-	210,000
170	STR146	Single Drum Roller	-	200,000	-	-	-	200,000
171	STR120	Side Dump Trailer	-	120,000	-	-	-	120,000
172	STR58	Tandem Axle Dump Trucks (2)	-	-	700,000	-	-	700,000
173	STR92	Oak St Median Landscaping	-	-	300,000	-	-	300,000
174	STR126	Loader	-	-	275,000	-	-	275,000
175	STR136	Path Tractor with Attachments	-	-	230,000	-	250,000	480,000
176	STR142	Lift Truck for Street Lights	-	-	-	225,000	-	225,000
177	STR151	Mini Loader	-	-	-	120,000	-	120,000
178	STR148	Replace Sign Printer	-	-	-	65,000	-	65,000
179	STR158	Trailer Mounted Vacuum Unit	-	-	-	-	45,000	45,000
Total			\$ 3,261,400	\$ 3,332,600	\$ 3,434,700	\$ 2,399,400	\$ 2,577,000	\$ 15,005,100

Street Maintenance Unscheduled Projects

Project Code	Project Name	Amount	Description
STR150	Large Milling Machine	\$750,000	This item would add a large milling machine to Streets Division equipment fleet. Our current milling machine mills a 40" path while this replacement will mill an 80" path, doubling our output. By using Streets Division crews to do more of the local street mill and overlays, we can keep streets from failing and increasing cost to our residents. This item will serve to build internal paving capacity that can reduce reliance on contractors and increase service to our residents. Project moved to unscheduled to reduce assessment impacts.
STR131	Tow Plow	500,000	This item would add to Streets Division plowing fleet. This plow unit is towed by a truck and when combined with the truck's plow can clear the same road width as two trucks. This equipment would be used on the City's four-lane roads such as Oak, S. 19th, Kagy, Durston, etc. Project moved to unscheduled to reduce assessment impacts.
STR154	Track Loader	280,000	This item would add a track loader to Streets Division equipment fleet. The loader would allow the City to build infill missing path segments and new paths. The loader can remove the existing soil and replace it with compactable sub surface to ensure a smooth product enjoyable for all users. Project moved to reduce assessment impacts.
STR152	Compact Asphalt Paver	220,000	This item would add a specialized asphalt paving machine to Streets Division equipment fleet. A smaller paver will allow City crews to efficiently pave small projects such as utility cuts, small asphalt failures, paths, and transit stops. Project moved to unscheduled to reduce assessment impacts.
STR141	Rear Load Garbage Truck	200,000	This item requests funding to replace a 30-year-old truck currently used by Streets Division for leaf cleanup and by Solid Waste Division as their backup compost truck. Project moved to unscheduled to reduce assessment impacts.
STR153	Tanker For Deicing	150,000	This item would add a tanker trailer to Streets Division equipment fleet. Efficient application of pre-storm-liquids keeps ice from forming before snow is plowed. A 4000-gallon tanker trailer would allow the City to cover current and future routes without several trips back to the shops to refill. Project moved to unscheduled to reduce assessment impacts.
STR147	Solar Level 2 EV Charger	110,000	This project would install a solar powered EV charging station for City fleet. The solar unit requires no infrastructure and can be placed anywhere there is solar exposure and two parking spots. Grant funding will be pursued by the Sustainability Division. Project moved to unscheduled while plans are finalized for City Shops Complex expansion.
STR138	Covered Parking	100,000	This project would add covered parking at the existing City Shops Complex. It may be possible to include charging sites for public use. The project is planned to be built at the SE corner lot at the Shops at Rouse and Aspen. Project moved to unscheduled while Shops Expansion plan is finalized.
STR94	Mastic Patch Machine	77,000	This item would purchase a hot applied mastic machine. The mastic machine allows City crews to repair asphalt without it needing to be compacted, and therefore can be open to traffic within hours. It is an excellent long-lasting repair to pavement surface imperfections that otherwise would need to be milled up and patched. The product applied is similar to what is put on flat roofs but includes aggregate. Project moved to unscheduled to reduce assessment impacts.
STR137	Spray Insulate Green Shed	50,000	This project would insulate an existing equipment shed. This request represents the Streets Division cost for half of the building. Project moved to unscheduled to reduce assessment impacts.
Total		\$2,437,000	

Map of Street Maintenance Infrastructure Projects



Street Improvement Mill and Overlay (STR71)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue & Other	\$6,807,800					
Total Scheduled Project Cost		\$6,807,800				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project represents the City's annual funding for the mill and overlay phase of asphalt pavement maintenance. Mill and overlays are a critical component to the City's pavement preservation program. Mill & Overlay is planned for 1.9 miles of City streets in FY26. This includes Highland from Pinecrest to Curtiss, Ferguson from Durston to Oak, and several local streets in and adjacent to the downtown core. Final locations and limits of work will be adjusted to maximize the annual allocation in each given year. These and future projects are selected based on the 2020 Pavement Condition Assessment and site visits by Streets Division and Engineering staff. All routes will be evaluated for potential low-cost Complete Streets improvements prior to completion of design.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delays will create deferred maintenance of City street pavement assets resulting in significantly higher pavement rehabilitation costs in the future.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
FY30 estimate has been scheduled.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$1,040,400	\$1,136,100	\$1,240,600	\$1,354,700	\$1,479,400	\$1,597,000



Dump Truck W/ Plow Sander (STR40)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$297,400					
Total Scheduled Project Cost					\$297,400	
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
This item funds a single axle dump truck outfitted with plow and sander. Dump trucks with plow/sander attachments are used for plowing snow and sanding intersection approaches in the winter and hauling materials to job sites the rest of the year. The Streets Division currently operates eight tandem axle plow trucks, when all are in working order. The addition of this truck to the Streets Division fleet will improve all-season maintenance capacity to keep pace with growth of City infrastructure assets and will be available for use by other departments. The City will explore the possibility of an electric or hybrid unit.						
CONSEQUENCES OF DELAYING PROJECT						
Delay would risk a decreased level of service to the community.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$297,400	\$0	\$0	\$0	\$0

Snow Blower (STR93)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$220,000					
Total Scheduled Project Cost					\$220,000	
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>This item funds the replacement of a 10-year-old large snow blower used by the Streets Division. Snow blowers are used in snow hauling operations for routes that do not have snow storage capacity, such as Main Street and the downtown alleys. Snow blowers are also required at the City's snow storage sites in order to maximize available space. The City's only existing snow blower is reaching the end of its useful life and must be replaced. The existing snow blower will be kept as backup capacity for situations in which this budget item is down or in use.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Without a snow blower, City staff would need to remove berms on Main Street and other high traffic areas using loaders and hand tools adding a significant amount of labor hours to clear snow after each storm.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$220,000	\$0	\$0	\$0	\$0

Routing Software (STR162)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Software as a Service				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$216,200					
Total Scheduled Project Cost		\$216,200				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>This item funds routing software with driver focus technology for Streets Division plow trucks and graders. Recent hiring trends have staffed the Streets Division with operators less experienced with City infrastructure. As the City grows, operations have become more complex, and it is increasingly important to have clear and accurate routes with step-by-step navigation. This technology will provide navigation, driver, and task-focused tracking software which will significantly improve our efficiency. In addition, this technology improves real-time tracking, enabling improved status updates to better serve our community.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delays would force City to continue to issue paper route maps forcing operators to use flashlights to track where they are on any given route.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New project added after 2025 Biennium Budget upon completing research into operational improvements. Additional costs in FY26 will be absorbed using 2025 biennium budget savings, if available, otherwise a budget amendment may be requested at a later date.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$216,200	\$0	\$0	\$0	\$0

Mini Excavator (STR139)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$200,000					
Total Scheduled Project Cost		\$200,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>This item funds a mini excavator for the Streets Division. The Streets Division currently shares a mini excavator with the Water and Sewer Departments. The City's existing excavator is in use almost every day which results in scheduling issues and a frequent need to rent equipment. This budget item would procure a larger unit that would be more useful for Streets Division needs, allowing Water and Sewer to use the smaller unit for better maneuverability in tight work areas.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delay would force the City to continue sharing equipment, potentially leading to delays in work and increased operating costs from renting equipment.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>This item has been moved from FY27 to FY26 due to increased Streets Department in-house construction work requiring the additional equipment capacity. Additional costs will be absorbed using 2025 biennium budget savings, if available, otherwise a budget amendment may be requested at a later date.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$200,000	\$0	\$0	\$0	\$0

Flanders Mill Shared Use Path (STR155)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Grant(s) & Assessment Revenue	\$182,300					
Total Scheduled Project Cost		\$182,300				
STRATEGIC PLAN, IF APPLICABLE						
4.5 a) Enhance Non-motorized Transportation						
DESCRIPTION OF PROJECT						
<p>This project will design and construct a missing section of 10' of a shared use pathway along the east side of Flanders Mill from Durston Rd north to Sunstone St. City has been awarded a Transportation Alternatives grant for this project requiring a local match of \$28,410 from the Street Maintenance Fund. Engineering is being completed in-house and began in the summer of 2024. Construction is anticipated in FY26. The total cost of this project including prior year actuals and FY25 budget is anticipated to be \$227,200.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delay to this project would require grant funding to be returned and the project to be Unscheduled.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$44,900	\$182,300	\$0	\$0	\$0	\$0



Annual Multimodal Improvements (STR20)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$758,200					
Total Scheduled Project Cost		\$758,200				
STRATEGIC PLAN, IF APPLICABLE						
4.5 Housing and Transportation Choices						
DESCRIPTION OF PROJECT						
<p>This project provides annual funding for multimodal improvements intended to increase connectivity throughout the City and promote active transportation modes. Multimodal improvements completed with this funding include bike racks, signage, striping, crack & fog sealing, asphalt overlay, curb cuts, shared use pathways, and traffic calming. Individual improvements will be selected by City staff based on synergies with other projects, the 2017 Transportation Master Plan, and public feedback throughout the year.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delay would remove funding for these improvements causing the City to defer critical multimodal safety improvements.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Annual funding has been increased by approximately \$50,000 as requested by the Bozeman City Commission during adoption of the 2025 Biennium Budget.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$154,000	\$158,200	\$150,000	\$150,000	\$150,000	\$150,000

Annual Median & Boulevard (STR30)

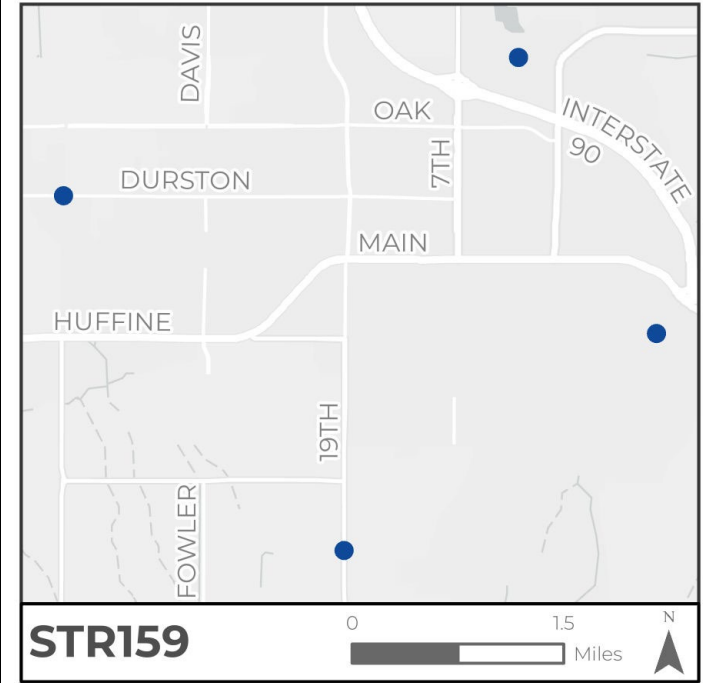
FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$625,000					
Total Scheduled Project Cost		\$625,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
This item funds annual contractor services to assist the Streets Division with maintenance of medians and boulevards in public right-of-way. Typical work includes irrigation installation and maintenance, mowing, landscaping, and general maintenance items.						
CONSEQUENCES OF DELAYING PROJECT						
Delay in funding this item would leave the Streets Division understaffed, delaying the required maintenance of all medians and boulevards in the public right-of-way, leading to overgrown vegetation.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Annual funding estimates have been revised upward to \$125,000 to account for increases in contractor pricing, growth of the City's use of landscaping in the right-of-way, and addition of roundabouts added to the list of contracted services. Additional costs in FY26 will be absorbed using 2025 biennium budget savings, if available, otherwise a budget amendment may be requested at a later date.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$88,400	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

Annual Pedestrian Ramp Repair (STR75)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$650,000					
Total Scheduled Project Cost		\$650,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
This project funds an annual program to continue upgrading pedestrian facilities to ADA compliance. Upgrading pedestrian facilities will allow the City to continue steps towards compliance with the Americans with Disabilities Act of 1990 and Section 504 of the Rehabilitation Act of 1973.						
CONSEQUENCES OF DELAYING PROJECT						
Delays will reduce the pace of coming into compliance with the Americans with Disabilities Act requirements for pedestrian ramps.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Annual funding added in FY30 reflecting an \$5,000 increase to the prior-year amount to keep pace with inflation.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$115,000	\$120,000	\$125,000	\$130,000	\$135,000	\$140,000

Road Weather Information System (RWIS) Stations (STR159)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$110,000					
Total Scheduled Project Cost		\$110,000				
STRATEGIC PLAN, IF APPLICABLE						
7.3 Best Practices, Creativity & Foresight						
DESCRIPTION OF PROJECT						
<p>This project would fund four Road Weather Information Systems (RWIS) stations placed at the intersections of 1.) Highland and Ellis 2.) Griffin and Manley 3.) Cottonwood and Durston 4.) S.19th and Graf. RWIS technology will give Streets Division Management the ability to remotely access information on road conditions, road temperatures, and pavement surface friction. Advanced notice of weather conditions will allow us to be more efficient in deploying Streets Division staff, better serving the community, before bad weather impacts travel.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delay to this project would force staff to remain dependent on dispatch for maintenance needs across City, slowing response times.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New project added after 2025 Biennium Budget upon completing research into operational improvements. This project is added due to challenges in recent snow years with prioritizing clearing of snow and will help optimize street safety after snow events. Additional costs will be absorbed using 2025 biennium budget savings, if available, otherwise a budget amendment may be required.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$110,000	\$0	\$0	\$0	\$0



Automatic Vehicle Location (AVL) Update With Dash Cams (STR161)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Software as a Service				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$99,200					
Total Scheduled Project Cost \$99,200						
STRATEGIC PLAN, IF APPLICABLE						
7.3 Best Practices, Creativity & Foresight						
DESCRIPTION OF PROJECT						
<p>This item funds updating and increasing of Streets Division Automatic Vehicle Locators from 31 vehicles and equipment to 63 units. In addition, this funding would add 43 front facing cameras to safety-critical equipment such as trucks, plows, graders, and sweepers. As our fleet grows it becomes more and more necessary to have tracking technology to optimize our operations, ensure accountability of operators, and validate our operator safety in the public right of way. Exterior facing dash cameras provide an additional amount of validation and confirmation of actions and a new ability to remotely diagnose issues that occur in our line of duty.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delay would continue to track only half of the Streets Division vehicles, without video capability.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New project added after 2025 Biennium Budget upon completing research into operational improvements. Additional costs in FY26 will be absorbed using 2025 biennium budget savings, if available, otherwise a budget amendment may be requested at a later date.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$99,200	\$0	\$0	\$0	\$0

Light Duty Fleet Addition (STR123)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$330,000					
Total Scheduled Project Cost		\$330,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>This item funds additions to the Streets Division light duty pickup truck fleet. The current estimated cost of one vehicle is \$80,000. Ability to respond to requests by citizens and transportation staff to and from jobsites requires increased mobility. Light duty trucks are easier and more efficient to drive around town than a full-size dump truck. Streets Division, including Signs & Signals, is projected to have 30 FTE staff by the end of the FY25-27 staffing plan, and targets one light duty vehicle per two to four FTE for purposes of efficient transport to various work sites across the city each shift. Four additions are scheduled in this Capital Plan. Total light duty fleet is projected to be 13 vehicles by FY30 including four additions in this plan. These trucks will typically require towing capacity and may not be appropriate for electric engines due to reduced payload.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delays force City to continue operating older, less-efficient vehicles. This inhibits our ability to service requests in a timely manner.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Added two additional trucks totalling \$170k to FY30; no change to amounts in FY26 and FY28.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$80,000	\$80,000	\$0	\$80,000	\$0	\$170,000

Light Duty Replacements (STR129)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$160,000					
Total Scheduled Project Cost		\$160,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>This item funds replacements to the Streets Division light duty pickup truck fleet. Currently each light duty replacement is estimated to cost \$80,000. Ability to respond to requests by citizens and transportation staff to and from jobsites requires increased mobility. Light duty trucks are easier and more efficient to drive around town than a full-size dump truck. Streets Division, including Signs & Signals, is projected to have 30 FTE staff by the end of the FY25-27 staffing plan, and targets one light duty vehicle per two to four FTE for purposes of efficient transport to various work sites across the City each shift. Two replacements are scheduled in this Capital Plan for existing assets #3345 (2006 model) and #3666 (2013 model). Total light duty fleet is projected to be 13 vehicles by FY30 including four additions in this plan. These trucks will typically require towing capacity and may not be appropriate for electric engines due to reduced payload.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delay would force City to continue using a less-efficient truck.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Combined project codes for light duty replacements (STR129 and STR130) into one project code. No change to budgeted amounts.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$80,000	\$80,000	\$0	\$0	\$0

Wing Plows for Existing Trucks (STR157)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$120,000					
Total Scheduled Project Cost					\$120,000	
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
This item would add wing attachments to the eight Plow Trucks currently used by the Streets Division. This equipment will allow an additional 6 feet of snow removal on each pass reducing the number of passes needed to clear a street.						
CONSEQUENCES OF DELAYING PROJECT						
Delays would risk inability to clear routes in a timely manner.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New project added after 2025 Biennium Budget upon completing research into operational improvements. Additional costs in FY26 will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be requested at a later date.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$60,000	\$60,000	\$0	\$0	\$0

Smart Paving Technology Attachment (STR145)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$55,000					
Total Scheduled Project Cost		\$55,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
This item funds technology to improve Streets Division asphalt paving ability. Streets Division staff will improve quality and efficiency of paving operations by adding this technology commonly used in industry practice. Local streets often present the challenge of slope and drainage while trying to keep a smooth surface for all forms of transportation. This item will serve to build internal paving capacity that can reduce reliance on contractors and increase service to our residents.						
CONSEQUENCES OF DELAYING PROJECT						
Delay of this item will require manual adjustments and calculations during paving operations, reducing operational efficiency.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$55,000	\$0	\$0	\$0	\$0

Annual Sidewalk Improvements (STR117)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Unknown	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$250,000					
Total Scheduled Project Cost		\$250,000				
STRATEGIC PLAN, IF APPLICABLE						
4.5 a) Enhance Non-motorized Transportation						
DESCRIPTION OF PROJECT						
This project funds annual sidewalk improvements to public right of way allowing for broader sidewalk repair & construction. Priority projects will be established by City staff working with the Transportation Advisory Board and public comment. This funding may also be used to supplement the City ordering in property-owner sidewalk improvements or combined with street reconstruction projects to reconstruct sidewalks at the same time.						
CONSEQUENCES OF DELAYING PROJECT						
Delay will remove the City's only Capital funding for missing sidewalk gaps and repair needs, leading to ADA compliance risk and reduced pedestrian safety.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Annual estimates added in FY26-FY30 to serve Bozeman City Commission goals addressed in the City's ongoing Bicycle and Pedestrian Gap Analysis. Additional costs in FY26 will be absorbed using 2025 biennium budget savings, if available, otherwise a budget amendment may be requested at a later date.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Sander Replacement (STR49)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$220,000					
Total Scheduled Project Cost					\$220,000	
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>This item funds street sanders on plow trucks required for adequate winter maintenance. Current City strategy is to replace each Sander on an 8-year cycle. Vehicle Maintenance rebuilds the conveyor & hydraulic system in the first four years and experience has shown that more significant structural components start to fail by the 7th year. The City currently has eight sanders, which are typically all out on the street during winter storms. Mid-winter repairs are unlikely due to time required for parts delivery and overall winter maintenance workloads. By replacing the sander every eight years we can avoid failure to one of our plow/sander units.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Failing to replace sanders on a regular basis could result in significant downtime due to maintenance and an inability to respond in a timely manner for icy conditions, which has significant safety risks.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$40,000	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000

Diesel Fuel Tank & Kiosk (STR135)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$64,000					
		Total Scheduled Project Cost	\$64,000			
STRATEGIC PLAN, IF APPLICABLE						
7.3 Best Practices, Creativity & Foresight						
DESCRIPTION OF PROJECT						
<p>This item funds facility improvements at the City shops complex. The City currently has 1500 gallons of fuel storage capacity at the City shops complex. Fuel consumption by department is currently tracked by manual data collection. Operations staff often run out of fuel and then have to fuel large equipment at retail stations, which is not safe. This station would increase fuel capacity and be placed in the same location of the current tank at the Shops. This item is funded as a four-year lease with City ownership coming at the end of the 4th year. The total cost of this project including prior year actuals and FY25 budget is anticipated to be \$128,000.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delay risks running out of fuel during snowstorms.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$32,000	\$32,000	\$32,000	\$0	\$0	\$0

Paint Truck (STR111)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Debt Proceeds	\$650,000					
Total Scheduled Project Cost		\$650,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This item would add a line painting truck to the Streets Division fleet. Pavement marking services are limited statewide due to contractor availability. City currently depends on the Montana Department of Transportation (MDT) for refreshment of long-line pavement markings on City streets through a shared maintenance agreement. This agreement requires City needs to be fit into MDT scheduling and Sign & Signal Division staff are still required to assist with traffic control. MDT staffing and equipment shortages have led to reduced quality and quantity of work. This funding will allow Sign & Signal Division to perform line painting on schedule and increase capacity of work without requiring staff augmentation.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Delay would risk inability to keep pace with line painting needs resulting in reduced safety to the traveling public. Contracting these services as an alternative would significantly increase Streets Division operating costs. Small scale to full MDT work plus chasis cost increases.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>Anticipated cost for this item has increased from \$250,000 to \$650,000. The Division initially budgeted for a machine with capacity to cover small-scale line painting needs. In order to take over line painting from MDT, a high-capacity machine is required with anticipated present-day cost of approximately \$550,000. When sourcing quotes, the vendor recommended an anticipated FY27 budget year cost of \$650,000 based on recent escalation of chasis cost.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$0	\$650,000	\$0	\$0	\$0

Loader Mounted Mill (STR149)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$250,000					
Total Scheduled Project Cost		\$250,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
This item replaces the Streets Division's 20-year-old milling machine used for pavement maintenance. Milling machine technology has made great improvements over that time and the Streets Division is due to replace the existing mill for improved operations.						
CONSEQUENCES OF DELAYING PROJECT						
Delay would decrease level of service to the community.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$0	\$250,000	\$0	\$0	\$0

Tractor Truck For Trailer (STR119)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$210,000					
Total Scheduled Project Cost					\$210,000	
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
This item funds a second tractor truck to be used by the Streets Division for pulling a lowboy or side dump trailer. The tractor truck addition provides the Division with the ability to haul three times the amount of materials and equipment leading to less trips. This increases efficiency of operations and decreases emissions.						
CONSEQUENCES OF DELAYING PROJECT						
Delays would result in increased labor costs from making more trips than necessary to transport materials and equipment.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$0	\$210,000	\$0	\$0	\$0

Single Drum Roller (STR146)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$200,000					
Total Scheduled Project Cost		\$200,000				
STRATEGIC PLAN, IF APPLICABLE						
7.5 a) Enhance Non-motorized Transportation						
DESCRIPTION OF PROJECT						
This item funds the addition of a single drum roller to our asphalt fleet for constructing transportation paths and facilities. Base course compaction is critical to the longevity of asphalt pavements. This item will serve to build internal paving capacity, reducing reliance on contractors and increasing service to our residents.						
CONSEQUENCES OF DELAYING PROJECT						
Delay would force staff to rent equipment or fail to obtain maximum compaction before paving.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$0	\$200,000	\$0	\$0	\$0

Side Dump Trailer (STR120)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$120,000					
Total Scheduled Project Cost			\$120,000			
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
This item funds a second side dump trailer to pair with STR119 Tractor Truck scheduled in FY27 for the Streets Division which will enable transportation of three times the amount of snow, materials, and sweepings compared to the current equipment.						
CONSEQUENCES OF DELAYING PROJECT						
Delays result in inefficient labor, making more trips than necessary to transport materials.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$0	\$120,000	\$0	\$0	\$0

Tandem Axle Dump Trucks (2) (STR58)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$700,000					
Total Scheduled Project Cost					\$700,000	
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>This item funds two new tandem axle dump trucks for all-season maintenance and construction. The Streets Division currently has eight tandem axle dump trucks which are used to plow and sand arterials & collectors, haul asphalt during paving operations, haul leaves, haul waste from camping sites, haul snow, tow equipment trailers, and perform general street maintenance. The City targets plowing and sanding by 8am after a winter storm event and can typically serve 100 miles per route. It requires eight tandem axle dump trucks to currently meet this goal. With the widening of multiple collectors & arterials and additional lane mileage added in the City, the Division has a need for larger tandem axle trucks to finish plow & sanding routines in the future. Tandem axle trucks are also able to haul twice as much asphalt as a single axle truck which cuts down on the number of trips to the asphalt plant.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Failure to replace and increase number of tandem axle dump trucks will lead to a decline in level of service to the community.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This item has been moved from FY26 to FY28. This adjustment is based on the city's current estimated timing of increases in street mileage to be built and staffing additions required to service the additional mileage. Total anticipated expense increased by \$30,000 based on latest pricing received from vendor for the FY28 budget year.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$0	\$0	\$700,000	\$0	\$0

Oak St Median Landscaping (STR92)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$300,000					
Total Scheduled Project Cost		\$300,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project will install water efficient landscaping & irrigation utilizing best management practices to reduce overall water use & maintenance associated with the median landscape. The landscaping & irrigation installed in these medians will be appropriate for harsh roadway conditions and will reduce water use, chemical weed mitigation, and maintenance associated with the landscape. These landscapes are suited to withstand 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. This project is a partnership between the City's Water Conservation Division & Streets Division. Water efficient landscape & irrigation designs to be utilized for these medians were a deliverable from the water fund WC01 CIP project. This funding will fund only partial landscaping of Oak St medians. Significant inflation for these services will require substantially higher funding allocation to complete work for the entirety of Oak St.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Oak Street medians will remain in their current state.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$0	\$0	\$300,000	\$0	\$0



Loader (STR126)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$275,000					
		Total Scheduled Project Cost	\$275,000			
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
This item funds an addition to the City's loader fleet. Streets Division often deploys multiple crews requiring use of a loader in a given shift. This addition will give Superintendent's more flexibility in project scheduling.						
CONSEQUENCES OF DELAYING PROJECT						
Delay would risk decreased efficiency and level of service to the community.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$250,000	\$0	\$0	\$275,000	\$0	\$0

Path Tractor with Attachments (STR136)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$480,000					
Total Scheduled Project Cost		\$480,000				
STRATEGIC PLAN, IF APPLICABLE						
7.5 a) Enhance Non-motorized Transportation						
DESCRIPTION OF PROJECT						
This item funds two tractors sized for path and sidewalk maintenance. With the addition of many multi-modal transportation facilities and increased City Commission desire for improved maintenance, this funding would provide additional capacity to the fleet for year-round maintenance including mowing, sweeping and plowing.						
CONSEQUENCES OF DELAYING PROJECT						
Delay would risk deferring maintenance on multi-use paths.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
FY30 anticipated cost added for a second tractor in anticipation of increased path mileage.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$0	\$0	\$230,000	\$0	\$250,000

Lift Truck for Street Lights (STR142)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$225,000					
Total Scheduled Project Cost					\$225,000	
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
This item funds an improved lift truck for the Sign and Signal Division. The current bucket truck in the Sign & Signal Division does not reach all luminaires in the City and equipment failures are becoming more frequent. Repairs to the existing truck in FY25 took six months to complete. This new truck would include a mechanism with increased utility. It would be able to raise light and signal poles. Currently the division has to outsource this service to a crane company, leading to delays in work and increases in operational costs.						
CONSEQUENCES OF DELAYING PROJECT						
Delay would reduce level of service to the community through delayed maintenance and would require the Street Division to continue contracting for crane services.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$0	\$0	\$0	\$225,000	\$0

Mini Loader (STR151)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$120,000					
Total Scheduled Project Cost					\$120,000	
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
This items funds the addition of a mini loader to the City's equipment fleet for alternative transportation path maintenance, residential grading support, and plowing.						
CONSEQUENCES OF DELAYING PROJECT						
Delay would decrease level of service to the community.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$0	\$0	\$0	\$120,000	\$0

Replace Sign Printer (STR148)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$65,000					
Total Scheduled Project Cost		\$65,000				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
This item funds a replacement of the Sign & Signal Division sign printer with new technology and improved efficiency. The Division's existing printer exceeds 10 years old and limits capacity for sign production.						
CONSEQUENCES OF DELAYING PROJECT						
Delay would risk continued down-time and inability to print signs.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$0	\$0	\$0	\$65,000	\$0

Trailer Mounted Vacuum Unit (STR158)

FUND	DEPARTMENT	PROJECT TYPE				
Street Maintenance	Streets	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$45,000					
		Total Scheduled Project Cost	\$45,000			
STRATEGIC PLAN, IF APPLICABLE						
7.3 Best Practices, Creativity & Foresight						
DESCRIPTION OF PROJECT						
This item funds a vacuum attachment mounted to a trailer for transport. This device will be used by the Sign & Signal Division to dig sign posts or locate utilities instead of hand digging. This will be used by the Streets Division to clean out curb chases, remove water to prep for patching, and culvert maintenance.						
CONSEQUENCES OF DELAYING PROJECT						
Delay would decrease efficiency of service.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Maintenance	\$0	\$0	\$0	\$0	\$0	\$45,000

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STREET IMPACT FEE

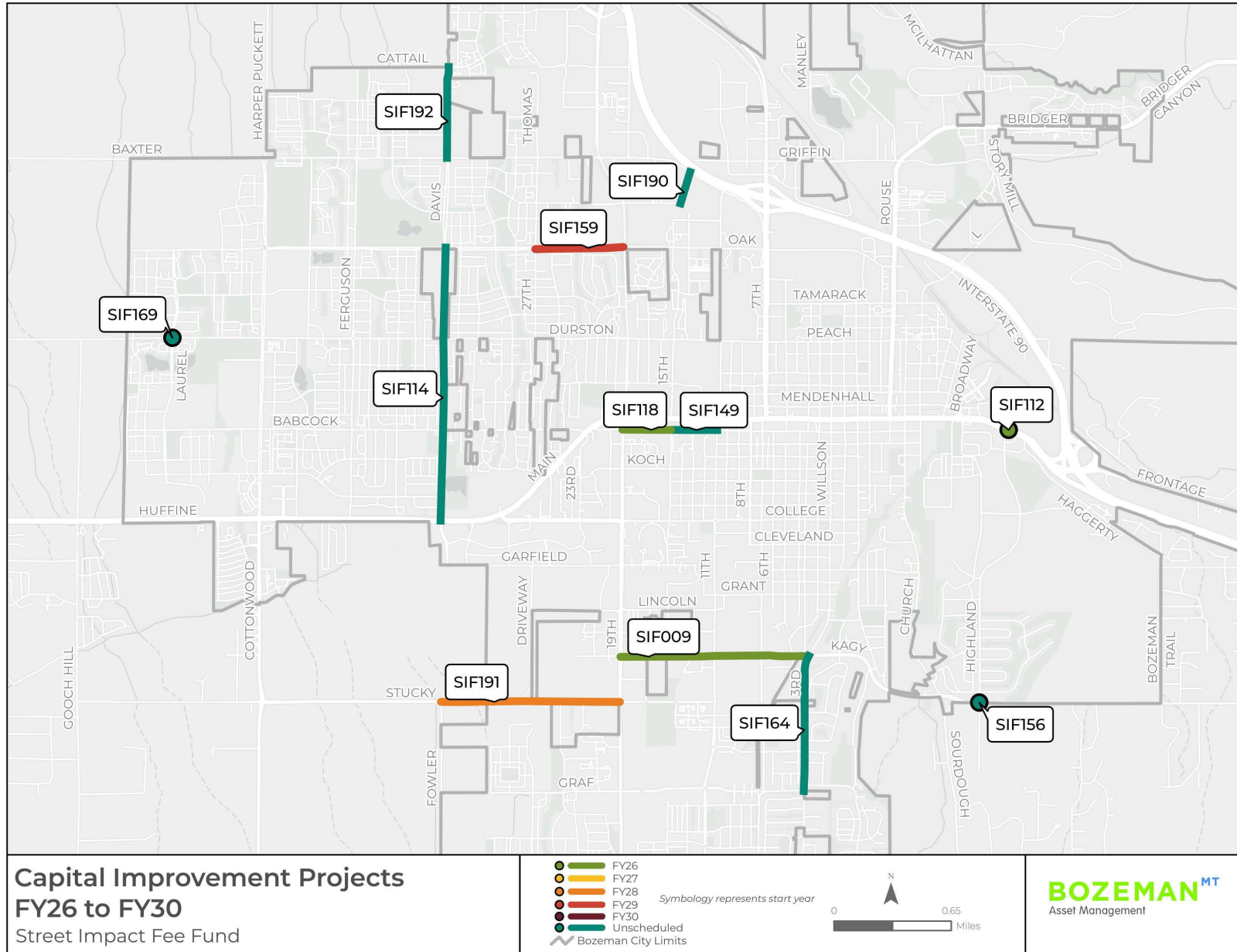
Street Impact Fee Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
185	SIF114	Fowler Avenue Connection: Huffine to Oak	\$ 9,551,800	\$ 2,984,400	\$ -	\$ -	\$ -	\$ 12,536,200
186	SIF009	Kagy: 19th to Willson	2,690,000	-	-	-	-	2,690,000
187	SIF118	Babcock: 15th to 19th	2,151,100	-	-	-	-	2,151,100
188	SIF112	Highland/Main Intersection Improvement	850,000	-	-	-	-	850,000
189	SIF188	Oak Street Intersections	750,000	-	-	-	-	750,000
190	SIF191	Stucky: 19th to Fowler	-	3,225,600	3,509,600	-	-	6,735,200
191	SIF159	Oak: 27th to 19th Widening	-	-	-	3,250,000	-	3,250,000
		Total	\$ 15,992,900	\$ 6,210,000	\$ 3,509,600	\$ 3,250,000	\$ -	\$ 28,962,500

Street Impact Fee Unscheduled Projects

Project Code	Project Name	Amount	Description
SIF193	Fowler: Cattail to E Valley Center	\$12,958,500	This project will complete construction of this section of Fowler to City standards with curb and gutter as well as sidewalks/pathways and street lighting. This project is identified in the 2017 Transportation Master Plan as MSN-11. This project is Unscheduled due to lack of funding.
SIF114	Fowler Avenue Connection: Huffine to Oak	2,250,700	This project will complete the final phase of the Fowler Avenue Connection consisting of intersection improvements at Fowler and Huffine. Staff intends to work toward a cost-share agreement with Montana Department of Transportation prior to re-scheduling.
SIF149	Babcock: 11th to 15th	3,531,200	This project will improve Babcock from 11th to 15th. This project increases capacity directly by a left turn lane, bike lanes, and sidewalks. A payback district or Special Improvement District may be created to leverage other stakeholders. Design is planned in FY25 to align with design work on the Babcock project between 15th-19th. Right of Way acquisition and construction have been unscheduled due to funding constraints. This project is identified in the 2017 Transportation Master Plan as CMSN-9. This project has been unscheduled to consider a right-sized scope and prioritize higher needs within the Fund.
SIF156	Highland/Kagy Intersection Improvement	3,260,000	This project will upgrade the intersection of Highland and Kagy. An Intersection Control Evaluation will be performed in the pre-design phase to determine feasibility of roundabout intersection control. This project is identified in the 2017 Transportation Master Plan as TSM-24. This project is Unscheduled due to lack of funding.
SIF164	S 3rd: Kagy to Graf	2,445,000	This project consists of widening S 3rd from Graf to Kagy with a 3-lane urban arterial roadway. Project scope includes one travel lane in each direction, bike lanes or shared use path on each side, curb and gutter, sidewalks, and a raised median. This project also includes intersection improvements to address operational improvements for multimodal traffic. An Intersection Control Evaluation will be performed in the pre-design phase to determine feasibility of roundabout intersection control. This project is identified in the 2017 Transportation Master Plan as MSN-3 and SPOT-36. This project is Unscheduled due to lack of funding.
SIF192	Fowler: Baxter to Cattail	2,300,000	This project will complete construction of this section of Fowler to City standards with curb and gutter as well as sidewalks/pathways and street lighting. This project is identified in the 2017 Transportation Master Plan as MSN-11. This project is Unscheduled due to lack of funding.
SIF190	N 15th: Tschache to Baxter	1,222,500	This project will construct N 15th Avenue from the intersection with Tschache Street to the intersection with Baxter Lane to a three-lane urban collector standard. This project is identified in the 2017 Transportation Master Plan as MSN-4. This project is Unscheduled due to lack of funding.
SIF169	Durston/Laurel Parkway Intersection Improvement	975,000	This project consists of operational improvements to the intersection driven by development in the vicinity. An Intersection Control Evaluation will be performed in the pre-design phase to determine feasibility of roundabout intersection control. This project is Unscheduled due to lack of funding.
Total		\$28,942,900	

Map of Street Impact Fee Fund Infrastructure Projects



Fowler Avenue Connection: Huffine to Oak (SIF114)

FUND	DEPARTMENT	PROJECT TYPE
Street Impact Fee	Streets	Infrastructure
OPERATING IMPACT	COST ESTIMATE CLASS	
Moderate	Class 2	
FUNDING SOURCE(S)	AMOUNT	
Impact Fee Revenue	\$12,536,200	
Assessment Revenue	\$ 4,389,200	
Total Scheduled Project Cost		\$16,925,400



STRATEGIC PLAN, IF APPLICABLE

4. A Well-Planned City

DESCRIPTION OF PROJECT

This project will complete Fowler Avenue from Huffine to Oak in four phases; North - Oak to Durston (FY26 & FY27), Middle - Durston to Babcock (FY27 & FY28), South - Babcock to Huffine (FY28), Intersection of Huffine and Fowler (Unscheduled). Project scope approved by Bozeman City Commission includes one travel lane in each direction, shared use paths, traffic signalization at Babcock, and roundabout at Durston. This project is identified in the Transportation Master Plan as MSN-13 and SPOT-39.

The total cost of this project including prior year actuals and FY25 budget is anticipated to be \$24,391,594. Design is now at 60%. Engineering: funded in prior fiscal years | Utilities: Sewer installation included in Wastewater Impact Fee fund | Right of Way: \$8,165,358 | Construction: \$14,013,474.

CONSEQUENCES OF DELAYING PROJECT

Delaying project will result in significant traffic on surrounding streets which is expected to continue to increase over the next five years.

CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET

Total project cost has been revised downward by approximately \$2.2 million compared to the prior CIP due to un-scheduling of the Huffine Intersection phase. Staff intends to work toward a cost-share agreement with Montana Department of Transportation prior to re-scheduling. The project time line has been revised to include Construction for Phase I and ROW for Phase II in FY26. Additional costs will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be required.

FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Impact Fee	\$5,463,600	\$9,551,800	\$2,984,400	\$0	\$0	\$0
Arterial & Collector District	\$0	\$401,700	\$1,730,700	\$2,256,800	\$0	\$0
Total	\$5,463,600	\$9,953,500	\$4,715,100	\$2,256,800	\$0	\$0

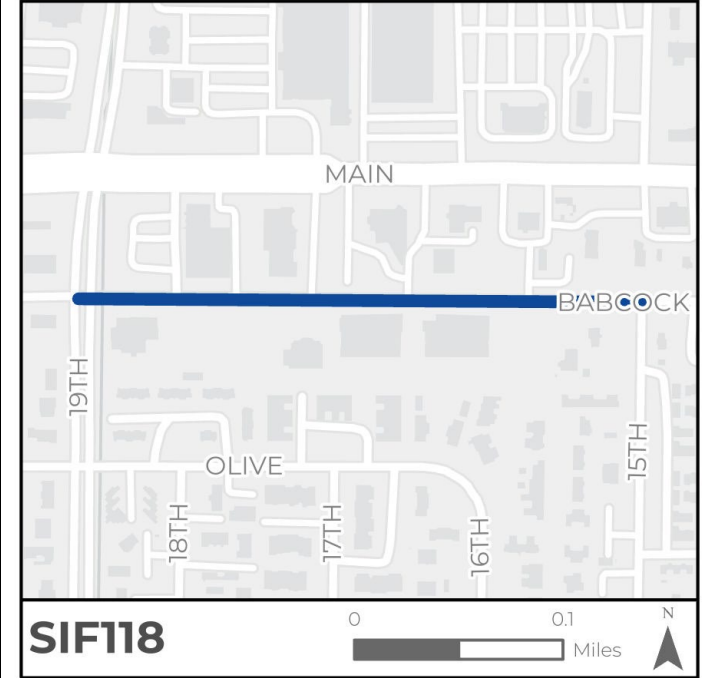
Kagy: 19th to Willson (SIF009)

FUND	DEPARTMENT	PROJECT TYPE				
Street Impact Fee	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Moderate	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue	\$2,690,000					
Cash-in-Lieu of Infrastructure	\$310,000					
Total Scheduled Project Cost		\$3,000,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project will reconstruct Kagy Blvd from the intersection of S 19th to Willson including two travel lanes in each direction, turn lanes as needed, roundabouts at the intersections with S 11th S 7th, traffic signal upgrades at the intersection with Willson and 19th, a 10-foot shared-use path on both sides of the corridor, pedestrian tunnels at S 11th and S 7th, landscaping, and street lighting. This project is identified in the 2017 Transportation Master Plan as MSN-8, SPOT-1, SPOT-6, SPOT-7, and SPOT-8. The City has been awarded a \$24,289,622 federal grant from the Multimodal Project Discretionary Grant (MPDG) Program. Montana Department of Transportation (MDT) will lead the project through design and construction and administer the federal grant. The City's contribution has been reduced to \$3,000,000 with payment to MDT expected in FY26. Total project cost is estimated at \$31,690,000. Project funds include STBDP funds totalling \$4,440,000, State funds totalling \$688,000 and Local funds totalling \$3,000,000. Engineering and Inspection: \$6,546,000 Utilities: \$1,306,000 Right of Way: \$2,567,000 Construction: \$20,221,000</p>						
CONSEQUENCES OF DELAYING PROJECT						
Kagy Boulevard is near vehicular capacity and lacks bike and pedestrian infrastructure in sections, increasing safety risks as development continues.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Budget amounts reduced to include only the City's contribution. Timing has been revised based on updated project funding agreement with MDT after MPDG Rural grant award was received. Prior CIP assumed City would administer grant, if awarded. Cash-in-Lieu of Infrastructure collected from adjacent development has been deposited in the Street Reconstruction Fund for use on the Kagy project						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Impact Fee	\$0	\$2,690,000	\$0	\$0	\$0	\$0
Street Reconstruction	\$0	\$310,000	\$0	\$0	\$0	\$0
Total	\$0	\$3,000,000	\$0	\$0	\$0	\$0



Babcock: 15th to 19th (SIF118)

FUND	DEPARTMENT	PROJECT TYPE				
Street Impact Fee	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue	\$2,151,100					
Assessment Revenue	\$1,927,900					
	Total Scheduled Project Cost	\$4,079,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project will improve Babcock from 15th to 19th including signalized intersection improvements at 19th and Babcock. This project will improve Babcock from 15th to 19th by adding a left turn lane, signal improvements at 19th, bike facilities and/or sidewalks. This project is identified in the Transportation Master Plan as CMSN-9.</p> <p>The total cost of this project including prior year actuals and FY25 budget is anticipated to be \$6,329,600.</p> <p>Engineering (FY25): \$690,426 Utilities (FY26): included in pipe rehab portion of utility funds Right of Way (FY25): \$1,590,000 Construction (FY26): \$4,010,500</p>						
CONSEQUENCES OF DELAYING PROJECT						
Increased congestion, lack of multimodal safety and connectivity.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Cost estimates have been updated based on advancement of design resulting in a \$450K increase to construction cost. Increases are primarily based on recent comparable bid prices						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Impact Fee	\$1,967,700	\$2,151,100	\$0	\$0	\$0	\$0
Arterial & Collector District	\$282,900	\$1,927,900	\$0	\$0	\$0	\$0
Total	\$2,250,600	\$4,079,000	\$0	\$0	\$0	\$0



Highland/Main Intersection Improvement (SIF112)

FUND	DEPARTMENT	PROJECT TYPE				
Street Impact Fee	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue	\$850,000					
Total Scheduled Project Cost		\$850,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This item is for partial reimbursement of cost for a developer-led project to install a traffic signal at Highland and Main. Bozeman City Commission approved a funding contribution of \$850,000 during the Commission meeting held on November 18, 2019 and confirmed through subsequent CIP approvals.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delay of action would take a City Commission action to undo a prior City Commission action on this item.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Impact Fee	\$0	\$850,000	\$0	\$0	\$0	\$0



Oak Street Intersections (SIF188)

FUND	DEPARTMENT	PROJECT TYPE				
Street Impact Fee Fund	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue	\$750,000					
Assessment Revenue	\$150,000					
Total Scheduled Project Cost		\$900,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>Following the completion of the Oak Street Intersections study approved in previous Capital Improvement Plans to identify, prioritize, and invest in operational improvements to intersections along the Oak St corridor west of N 27th, this item will fund construction of two specific intersection improvements recommended in the study. First, a project at the intersection of Oak and Flanders in 2025 will reduce conflicting turning movements by closing all or a portion of the Oak Street median, pending outcomes of the 2024 pilot project. Second, a project at the intersection of Oak and Ferguson in 2026 will add left turn lanes to Oak and modify the existing traffic signal for improved safety and intersection capacity. The total cost of this project including prior year actuals and FY25 budget is anticipated to be \$1,050,000.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delay operational and safety improvements to intersections in need.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Added Impact Fee contribution of \$750,000 in FY26 to fund the capacity improvement at Oak and Ferguson after completion of the study phase identified the proposed solution and provided a conceptual cost estimate.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Impact Fee	\$0	\$750,000	\$0	\$0	\$0	\$0
Arterial & Collector District	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Total	\$150,000	\$900,000	\$0	\$0	\$0	\$0



Stucky: 19th to Fowler (SIF191)

FUND	DEPARTMENT	PROJECT TYPE
Street Impact Fee	Streets	Infrastructure
OPERATING IMPACT	COST ESTIMATE CLASS	
Negligible	Class 5	
FUNDING SOURCE(S)	AMOUNT	
Impact Fee Revenue	\$6,735,200	
Assessment Revenue	\$2,744,700	
Total Scheduled Project Cost		\$9,479,900



STRATEGIC PLAN, IF APPLICABLE

4. A Well-Planned City

DESCRIPTION OF PROJECT

This project will complete construction of Stucky Road to a City collector standard with curb and gutter as well as sidewalks/pathways and street lighting. Improvements to the signal at S 19th will be included as necessary along with widening S 19th immediately south of 19th/Stucky to complete the necessary additional traffic lane on 19th adjacent to the existing church. This project is identified in the 2017 Transportation Master Plan as MSN-16.

Engineering: \$2,060,600 | Right of Way: \$1,500,000 | Construction: \$5,849,300

Utilities: water utility included in water fund otherwise incidental to project

CONSEQUENCES OF DELAYING PROJECT

This project will support the higher capacity of vehicles, bicycles, and pedestrians anticipated due to substantial development immediately south of Stucky Road. Delaying the project could compromise safety and level of service to the community.

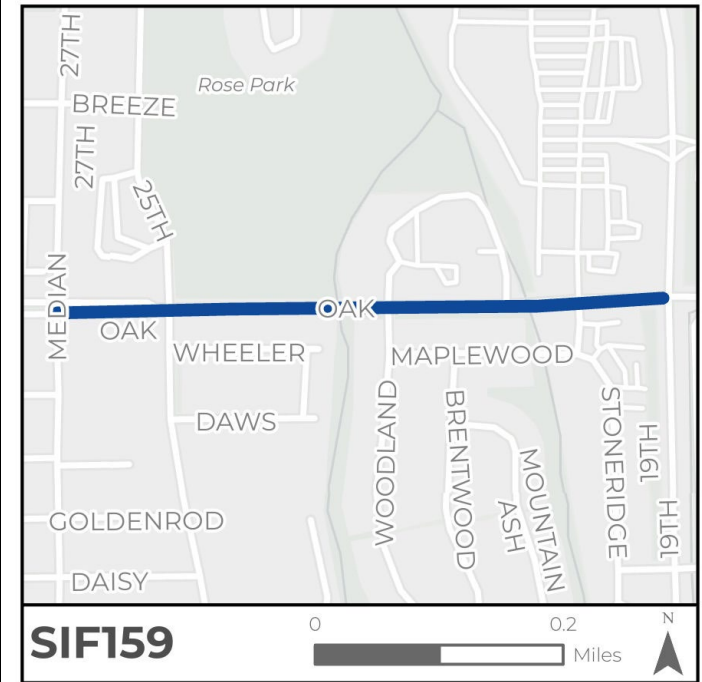
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET

Total cost has been reduced by \$2.5 million to account for additional right of way to be dedicated to the City as a condition of approval for new development in the area.

FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Impact Fee	\$0	\$0	\$3,225,600	\$3,509,600	\$0	\$0
Arterial & Collector District	\$0	\$0	\$405,000	\$2,339,700	\$0	\$0
Total	\$0	\$0	\$3,630,600	\$5,849,300	\$0	\$0

Oak: 27th to 19th Widening (SIF159)

FUND	DEPARTMENT	PROJECT TYPE				
Street Impact Fee	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue	\$3,250,000					
Assessment Revenue	\$1,000,000					
Total Scheduled Project Cost		\$4,250,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project will widen Oak St to a 5-lane configuration that better aligns with the adjacent sections of Oak St. This project includes an eastbound lane reconfiguration & signal upgrade at N 19th. This project will create improvements to the capacity of this intersection by aligning lane configuration with the 2016 Oak St 15th to 19th project. The project will also address multimodal considerations by adding shared use path to this corner of the intersection. This project is identified in the 2017 Transportation Master Plan as TSM-16 and MSN-9.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Increased delays and reduced level-of-service at the intersection as growth continues to add demand.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This project is combined with SIF147 Oak and 19 th Intersection improvement and scheduled in five-year plan based on administrative policy to prioritize capacity and safety improvements within developed areas of the City.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Impact Fee	\$0	\$0	\$0	\$0	\$3,250,000	\$0
Arterial & Collector District	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Total	\$0	\$0	\$0	\$0	\$4,250,000	\$0



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ARTERIAL & COLLECTOR DISTRICT

Arterial & Collector District Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
198	SIF157	College: 8th to 11th	\$ 2,465,800	\$ -	\$ -	\$ -	\$ -	\$ 2,465,800
199	SIF118	Babcock: 15th to 19th	1,927,900	-	-	-	-	1,927,900
200	A&C007	Shared Use Path: Valley Center Infill Sections	527,600	-	-	-	-	527,600
201	A&C016	Shared Use Path: S 19th Lincoln to Kagy	432,600	-	-	-	-	432,600
202	SIF114	Fowler Avenue Connection: Huffine to Oak	401,700	1,730,700	2,256,800	-	-	4,389,200
203	SIF188	Oak Street Intersections	150,000	-	-	-	-	150,000
204	A&C029	Mclhattan: Bikefill Access Improvements	-	1,500,000	-	-	-	1,500,000
205	SIF191	Stucky: 19th to Fowler	-	405,000	2,339,700	-	-	2,744,700
206	SIF158	College: 11th to 19th	-	-	2,117,400	7,239,100	-	9,356,500
207	A&C001	Shared Use Paths: Citywide Improvements	-	-	500,000	500,000	-	1,000,000
208	A&C024	Shared Use Path: Frontage	-	-	500,000	200,000	-	700,000
209	SIF159	Oak: 27th to 19th Widening	-	-	-	1,000,000	-	1,000,000
		Total	\$ 5,905,600	\$ 3,635,700	\$ 7,713,900	\$ 8,939,100	\$ -	\$ 26,194,300

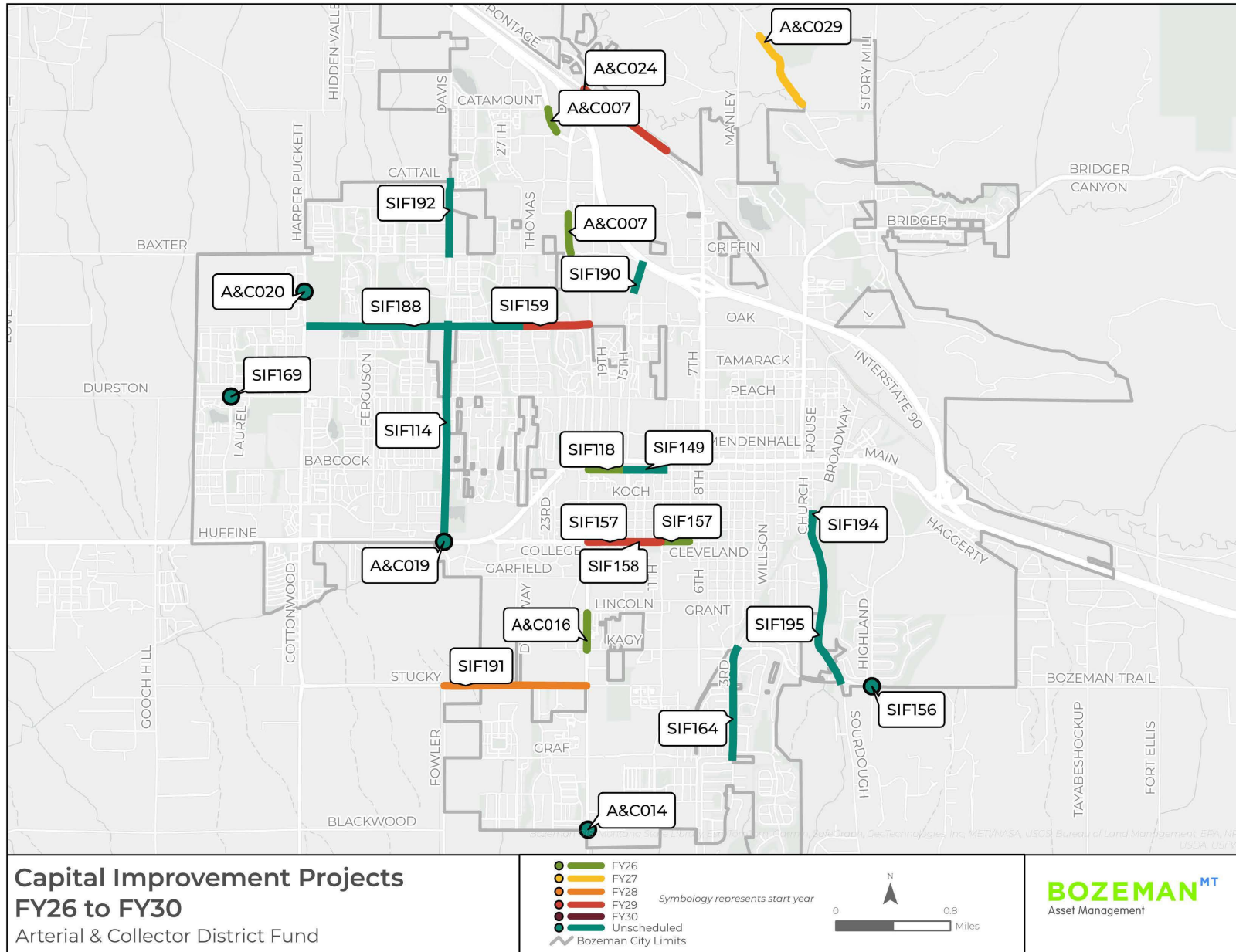
Arterial & Collector District Unscheduled Projects

Project Code	Project Name	Amount	Description
SIF195	Church: Garfield to Kagy	\$4,840,000	This project consists of reconstructing Church Street from the intersection with Garfield Street to Kagy Boulevard with a two-lane urban collector standard. Project scope would include one travel lane in each direction, curb and gutter, and shared use path. This project will improve the capacity of motorized vehicles as well as pedestrians and cyclists. It is possible that due to land constraints that a shared use path may not be feasible on both sides of the street. This project is identified in the 2017 Transportation Master Plan as MSN-30. This project is Unscheduled due to lack of funding.
SIF194	Church: Story to Garfield	3,330,000	This project consists of reconstructing Church Street from the intersection with Story to Garfield with a two-lane urban collector standard. Project scope would include one travel lane in each direction, curb and gutter, and shared use path. This project will improve the capacity of motorized vehicles as well as pedestrians and cyclists. It is possible that due to land constraints that a shared use path may not be feasible on both sides of the street. This project is identified in the 2017 Transportation Master Plan as MSN-30. This project is Unscheduled due to lack of funding.
A&C014	S 19th/Blackwood Intersection Improvement	2,445,000	This project will design and construct upgrades to the intersection of S 19th and Blackwood. Development in this area is contributing to increased demand at this intersection leading to the intersection eventually warranting traffic control. An Intersection Control Evaluation will be performed in the pre-design phase to determine feasibility of roundabout or traffic signal control. This project is Unscheduled due to lack of funding.
SIF164	S 3rd: Kagy to Graf	2,445,000	This project consists of widening S 3rd from Graf to Kagy with a 3-lane urban arterial roadway. Project scope includes one travel lane in each direction, bike lanes or shared use path on each side, curb and gutter, sidewalks, and a raised median. This project also includes intersection improvements to address operational improvements for multimodal traffic. An Intersection Control Evaluation will be performed in the pre-design phase to determine feasibility of roundabout intersection control. This project is identified in the 2017 Transportation Master Plan as MSN-3 and SPOT-36. This project is Unscheduled due to lack of funding.
SIF192	Fowler: Baxter to Cattail	2,300,000	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. This project is identified in the 2017 Transportation Master Plan as MSN-11. This project is Unscheduled due to lack of funding.
SIF149	Babcock: 11th to 15th	1,367,000	This project will improve Babcock from 11th to 15th. This project increases capacity directly by a left turn lane, bike lanes, and sidewalks. A payback district or Special Improvement District may be created to leverage other stakeholders. Design is planned in FY25 to align with design work on the Babcock project between 15th-19th. Right of Way acquisition and construction have been unscheduled due to funding constraints. This project is identified in the 2017 Transportation Master Plan as CMSN-9. This project has been unscheduled to consider a right-sized scope and prioritize higher needs within the Fund.
A&C019	Huffine Lane Crossing	1,222,500	This project will construct an enhanced active transportation crossing of Huffine Lane in the area of Fowler Ave. This project is identified in the 2017 Transportation Master Plan as a grade separated crossing. This project was identified in the 2017 Transportation Master Plan as SPOT-39. This project is Unscheduled due to lack of funding.

Arterial & Collector District Unscheduled Projects Continued

Project Code	Project Name	Amount	Description
SIF190	N 15th: Tschache to Baxter	\$1,222,500	This project will construct N 15th Avenue from the intersection with Tschache Street to the intersection with Baxter Lane to a three-lane urban collector standard. This project is identified in the 2017 Transportation Master Plan as MSN-4. This project is Unscheduled due to lack of funding.
SIF169	Durstun/Laurel Parkway Intersection Improvement	975,000	This project consists of operational improvements to the intersection driven by development in the vicinity. An Intersection Control Evaluation will be performed in the pre-design phase to determine feasibility of roundabout intersection control. This project is Unscheduled due to lack of funding.
SIF114	Fowler Avenue Connection: Huffine to Oak	562,700	This project will complete the final phase of the Fowler Avenue Connection consisting of intersection improvements at Fowler and Huffine. Staff intends to work toward a cost-share agreement with Montana Department of Transportation prior to re-scheduling.
SIF156	Highland/Kagy Intersection Improvement	500,000	This project will upgrade the intersection of Highland and Kagy. An Intersection Control Evaluation will be performed in the pre-design phase to determine feasibility of roundabout intersection control. This project is identified in the 2017 Transportation Master Plan as TSM-24. This project is Unscheduled due to lack of funding.
A&C020	Cottonwood High-Intensity Activated Crosswalk (HAWK) Signal	244,500	This project will design and construct a High-Intensity Activated Crosswalk (HAWK) signal at on Cottonwood Rd connecting Harvest Parkway and the Sports Park. This project is Unscheduled due to lack of funding.
Total		\$ 21,454,200	

Map of Arterial & Collector District Infrastructure Projects



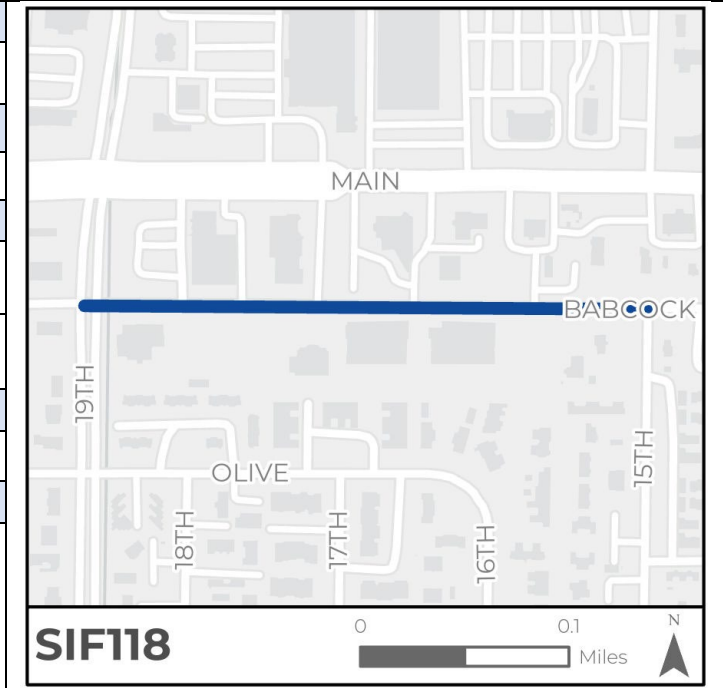
College: 8th to 11th (SIF157)

FUND	DEPARTMENT	PROJECT TYPE				
Arterial & Collector District	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$2,465,800					
Total Scheduled Project Cost		\$2,465,800				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project will design and construct multimodal improvements to College between 8th and 11th. Anticipated improvements include pavement reconstruction, bicycle facilities, and pedestrian enhancements to improve connections across College. This project was identified in the 2017 Transportation Master Plan as MSN-19, SPOT-27, and BL-9. Consultant selection is anticipated in Fall of 2024 with design complete in 2025 and construction scheduled in 2026.</p> <p>Engineering: \$665,773 Construction: \$2,465,824</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delays will prolong pedestrian safety challenges and allow pavement to deteriorate further.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Cost estimate has been revised upward by \$118,700 due to updated unit costs.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Arterial & Collector District	\$660,400	\$2,465,800	\$0	\$0	\$0	\$0



Babcock: 15th to 19th (SIF118)

FUND	DEPARTMENT	PROJECT TYPE
Arterial & Collector District	Streets	Infrastructure
OPERATING IMPACT	COST ESTIMATE CLASS	
Negligible	Class 3	
FUNDING SOURCE(S)	AMOUNT	
Assessment Revenue	\$1,927,900	
Impact Fee Revenue	\$2,151,100	
Total Scheduled Project Cost		\$4,079,000



STRATEGIC PLAN, IF APPLICABLE

4. A Well-Planned City

DESCRIPTION OF PROJECT

This project will improve Babcock from 15th to 19th including signalized intersection improvements at 19th and Babcock. This project will improve Babcock from 15th to 19th by adding a left turn lane, signal improvements at 19th, bike facilities and/or sidewalks. This project is identified in the Transportation Master Plan as CMSN-9

The total cost of this project including prior year actuals and FY25 budget is anticipated to be \$6,329,600. Engineering (FY25): \$690,426
 Utilities (FY26): included in pipe rehab portion of utility funds
 Right of Way (FY25): \$1,590,000
 Construction (FY26): \$4,010,500

CONSEQUENCES OF DELAYING PROJECT

Increased congestion, lack of multimodal safety and connectivity.

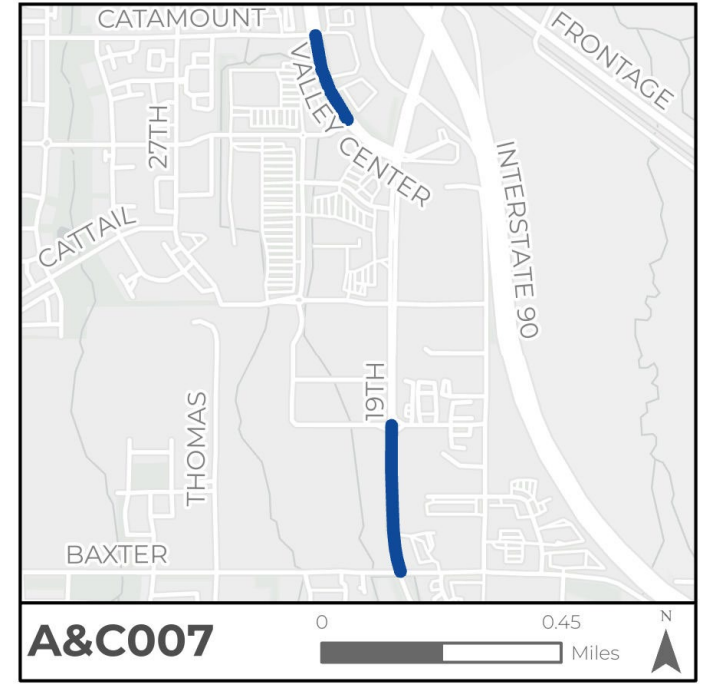
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET

Cost estimates have been updated based on advancement of design resulting in a \$450K increase to construction cost. Increases are primarily based on recent comparable bid prices.

FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Arterial & Collector District	\$282,900	\$1,927,900	\$0	\$0	\$0	\$0
Street Impact Fee	\$1,967,700	\$2,151,100	\$0	\$0	\$0	\$0
Total	\$2,250,600	\$4,079,000	\$0	\$0	\$0	\$0

Shared Use Path: Valley Center Infill Sections (A&C007)

FUND	DEPARTMENT	PROJECT TYPE				
Arterial & Collector District	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Grant(s) & Assessment Revenue	\$527,600					
Total Scheduled Project Cost		\$527,600				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project will design and construct incomplete sections of the 10-foot shared use path along E Valley Center between Catron and Catamount and along the west side of N 19th between Baxter and Rawhide Ridge. The City has been awarded Transportation Alternatives grants for this project. The local match required from the Arterial & Collector fund is \$88,938. Projects have been selected based on projected demand and were presented to Engineering work will be performed in-house by Engineering Division staff in FY25 the Bozeman Transportation Advisory Board for agreement and construction will be performed in FY26. This project was identified in the 2017 Transportation Master Plan as SP - 27, 28, and 29. The total cost of this project including prior year actuals and FY25 budget is anticipated to be \$662,800.</p>						
CONSEQUENCES OF DELAYING PROJECT						
This project must be delivered on the timeline of funding requests for grant compliance or grant funding may be forfeited.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Arterial & Collector District	\$135,200	\$527,600	\$0	\$0	\$0	\$0



Shared Use Path: S 19th Lincoln to Kagy (A&C016)

FUND	DEPARTMENT	PROJECT TYPE				
Arterial & Collector District	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$432,600					
Total Scheduled Project Cost		\$432,600				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project will widen the existing sidewalk on the east and west sides of S 19th Ave between Lincoln St and Kagy Blvd to 10' wide shared use paths. Scheduling of this project is based on projected demand and was supported by the Bozeman Transportation Advisory Board. This project was identified in the 2017 Transportation Master Plan as SP-6.</p> <p>Engineering (FY26): \$54,000 Construction (FY26): \$ 346,600 Construction Administration (FY26): \$32,000</p>						
CONSEQUENCES OF DELAYING PROJECT						
The Bozeman SAFE Plan of 2023 identifies separated bicycles facilities as a priority improvement. Further need for project prioritization is requested in the next Transportation Master Plan.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Arterial & Collector District	\$0	\$432,600	\$0	\$0	\$0	\$0



Fowler Avenue Connection: Huffine to Oak (SIF114)

FUND	DEPARTMENT	PROJECT TYPE
Arterial & Collector District	Streets	Infrastructure
OPERATING IMPACT	COST ESTIMATE CLASS	
Moderate	Class 2	
FUNDING SOURCE(S)	AMOUNT	
Assessment Revenue	\$ 4,389,200	
Impact Fee Revenue	\$12,536,200	
Total Scheduled Project Cost		\$16,925,400

STRATEGIC PLAN, IF APPLICABLE
4. A Well-Planned City

DESCRIPTION OF PROJECT
This project will complete Fowler Avenue from Huffine to Oak in four phases; North - Oak to Durston (FY26 & FY27), Middle - Durston to Babcock (FY27 & FY28), South - Babcock to Huffine (FY28), Intersection of Huffine and Fowler (Unscheduled). Project scope approved by Bozeman City Commission includes one travel lane in each direction, shared use paths, traffic signalization at Babcock, and roundabout at Durston. This project is identified in the Transportation Master Plan as MSN-13 and SPOT-39. The total cost of this project including prior year actuals and FY25 budget is anticipated to be \$24,391,594. Design is now at 60%. Engineering: funded in prior fiscal years | Utilities: Sewer installation included in Wastewater Impact Fee fund. Right of Way: \$8,165,358 | Construction: \$14,013,474



CONSEQUENCES OF DELAYING PROJECT

Delaying project will result in significant traffic on surrounding streets which is expected to continue to increase over the next five years.

CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET

Total project cost has been revised downward by approximately \$2.2 million compared to the prior CIP due to un-scheduling of the Huffine Intersection phase. Staff intends to work toward a cost-share agreement with Montana Department of Transportation prior to re-scheduling. The project time line has been revised to include Construction for Phase I and ROW for Phase II in FY26. Additional costs will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be required.

FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Arterial & Collector District	\$0	\$401,700	\$1,730,700	\$2,256,800	\$0	\$0
Street Impact Fee	\$5,463,600	\$9,551,800	\$2,984,400	\$0	\$0	\$0
Total	\$5,463,600	\$9,953,500	\$4,715,100	\$2,256,800	\$0	\$0

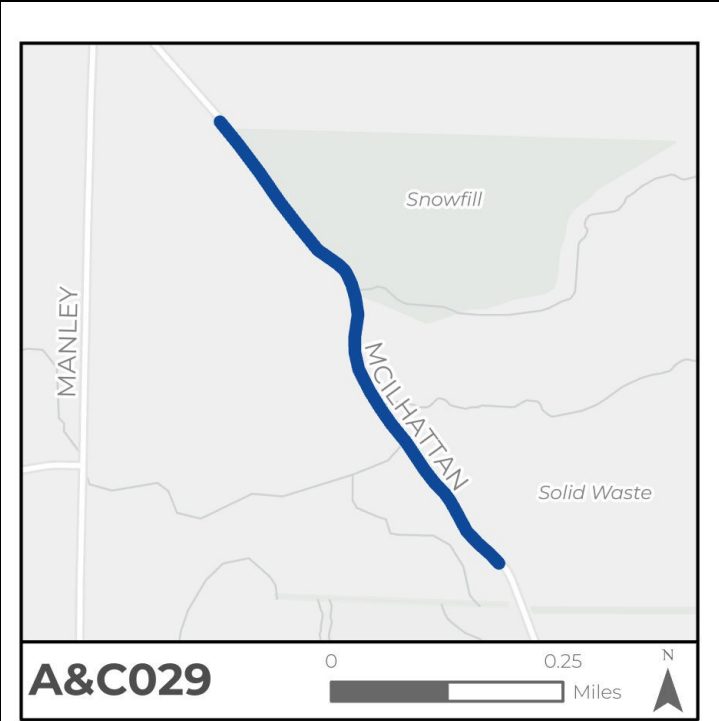
Oak Street Intersections (SIF188)

FUND	DEPARTMENT	PROJECT TYPE				
Arterial & Collector District	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$150,000					
Impact Fee Revenue	\$750,000					
Total Scheduled Project Cost		\$900,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>Following the completion of the Oak Street Intersections study approved in previous Capital Improvement Plans to identify, prioritize, and invest in operational improvements to intersections along the Oak St corridor west of N 27th, this item will fund construction of two specific intersection improvements recommended in the study. First, a project at the intersection of Oak and Flanders in 2025 will reduce conflicting turning movements by closing all or a portion of the Oak Street median, pending outcomes of the 2024 pilot project. Second, a project at the intersection of Oak and Ferguson in 2026 will add left turn lanes to Oak and modify the existing traffic signal for improved safety and intersection capacity. The total cost of this project including prior year actuals and FY25 budget is anticipated to be \$1,050,000.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delay operational improvements to intersections in need.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Added Impact Fee contribution of \$750,000 in FY26 to fund the capacity improvement at Oak and Ferguson after completion of the study phase identified the proposed solution and provided a conceptual cost estimate.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Arterial & Collector District	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Street Impact Fee	\$0	\$750,000	\$0	\$0	\$0	\$0
Total	\$150,000	\$900,000	\$0	\$0	\$0	\$0



Mclhattan: Bikefill Access Improvements (A&C029)

FUND	DEPARTMENT	PROJECT TYPE				
Arterial & Collector District	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$1,500,000					
Total Scheduled Project Cost		\$1,500,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project consists of roadway improvements to Mclhattan Road to support the future development of the Bikefill Park. Anticipated scope includes pavement construction, slope remediation, and stormwater management. Conceptual Design and cost estimate have been completed in partnership with Gallatin Valley Land Trust (GVLT). GVLT will continue leading design with approvals from City staff. Upon completion, the City will bid the construction project and assist in construction administration.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Reduction in safety induced by lack of adequate roadway and increased traffic volume due to park operations.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This is a newly scheduled project added to support the anticipated completion of a Bikefill park. STR140 - Reconstruction of Mclhattan Rd Design has been removed from the CIP to account for design completion by GVLT.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Arterial & Collector District	\$0	\$0	\$1,500,000	\$0	\$0	\$0



Stucky: 19th to Fowler (SIF191)

FUND	DEPARTMENT	PROJECT TYPE				
Arterial & Collector District	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$2,744,700					
Impact Fee Revenue	\$6,735,200					
Total Scheduled Project Cost		\$9,479,900				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project will complete construction of Stucky Rd to a City collector standard with curb and gutter as well as sidewalks/pathways and street lighting. Improvements to the signal at S 19th will be included as necessary along with widening S 19th immediately south of 19th/Stucky to complete the necessary additional traffic lane on 19th adjacent to the existing church. This project is identified in the 2017 Transportation Master Plan as MSN-16.</p> <p>Engineering: \$2,060,600 Right of Way: \$1,500,000 Construction: \$5,849,300</p> <p>Utilities: water utility included in water fund otherwise incidental to project</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>This project will support the higher capacity of vehicles, bicycles, and pedestrians anticipated due to substantial development immediately south of Stucky Road. Delaying the project could compromise safety and level of service to the community.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>Total cost has been reduced by \$2.5 million to account for additional right of way to be dedicated to the City as a condition of approval for new development in the area.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Arterial & Collector District	\$0	\$0	\$405,000	\$2,339,700	\$0	\$0
Street Impact Fee	\$0	\$0	\$3,225,600	\$3,509,600	\$0	\$0
Total	\$0	\$0	\$3,630,600	\$5,849,300	\$0	\$0



College: 11th to 19th (SIF158)

FUND	DEPARTMENT	PROJECT TYPE				
Arterial & Collector District	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Grant(s)	\$9,356,500					
Total Scheduled Project Cost		\$9,356,500				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project will design and reconstruct College between 11th and 19th to a three-lane urban minor arterial standard including Rectangular Rapid Flashing Beacons at 13th and 15th crossings. Anticipated improvements will upgrade the street to a City minor arterial standard including pavement reconstruction, addition of left turn lane, storm drainage, new sidewalk or shared use paths on both side of the street, and replace lighting to accommodate a wider street section. This project was identified in the 2017 Transportation Master Plan as MSN-17, SPOT-9, SPOT-10, and BL-10.</p> <p>Engineering: \$863,400 Right of Way: \$1,254,000 Construction: \$7,239,100</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delays will prolong pedestrian safety challenges and allow pavement to deteriorate further.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Funding for this project is assumed to come from the city's MDT Urban Route funding source following reallocation from Kagy Blvd. Bozeman City Commission and State Transportation must concur through future agreements for the project to move forward.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Arterial & Collector District	\$0	\$0	\$0	\$2,117,400	\$7,239,100	\$0



Shared Use Paths: Citywide Improvements (A&C001)

FUND	DEPARTMENT	PROJECT TYPE				
Arterial & Collector District	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$1,000,000					
Total Scheduled Project Cost		\$1,000,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
This annual project allocation will serve to construct missing sections of Shared Use Path identified for prioritization through the City's upcoming Bike/Ped Gap Analysis Study and Transportation Master Plan Update. Shared Use Path projects left Unscheduled in the FY25-29 Capital Improvement Plan have been moved under this new annual project for future consideration once planning efforts are complete.						
CONSEQUENCES OF DELAYING PROJECT						
City lacks dedicated funding sources to construct standalone shared use path projects. Delays to this request will allow lack of safe, connected bicycle infrastructure to continue.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Newly scheduled project. A&C008/16/17/18/23 have been consolidated into this item.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Arterial & Collector District	\$0	\$0	\$0	\$500,000	\$500,000	\$0

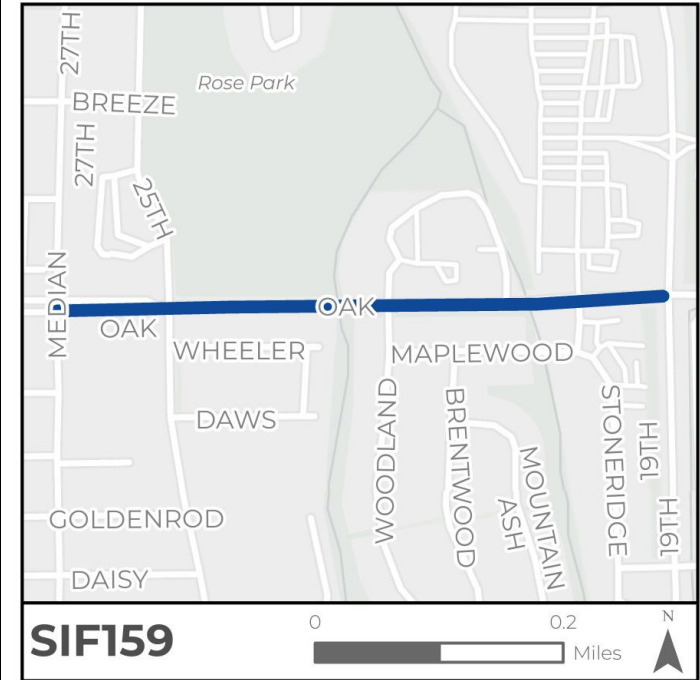
Shared Use Path: Frontage (A&C024)

FUND	DEPARTMENT	PROJECT TYPE				
Arterial & Collector District	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$700,000					
Total Scheduled Project Cost		\$700,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project will construct a 10-foot shared use path along Frontage Road between Cherry River fishing access and Springhill Road. This is an initial portion of the overall Frontage Pathway from Bozeman to Belgrade, however, no County or City of Belgrade support has currently been identified to complete the path outside of city limits. Additional funding for this project is provided through a Trails, Open, Space and Parks (TOP) grant and through private fundraising identified in the TOP application. This project was identified in the 2017 Transportation Master Plan as SP-34. Right of Way agreements are required before this project can advance to construction.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>The Bozeman SAFE Plan of 2023 identifies separated bicycles facilities as a priority improvement. Further need for project prioritization is requested in the next Transportation Master Plan.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>ROW acquisition funding has been adjusted from FY26 to FY28 in order to align with design and project construction (2029).</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Arterial & Collector District	\$0	\$0	\$0	\$500,000	\$200,000	\$0



Oak: 27th to 19th Widening (SIF159)

FUND	DEPARTMENT	PROJECT TYPE
Arterial & Collector District	Streets	Infrastructure
OPERATING IMPACT	COST ESTIMATE CLASS	
Negligible	Class 5	
FUNDING SOURCE(S)	AMOUNT	
Assessment Revenue	\$1,000,000	
Impact Fee Revenue	\$3,250,000	
Total Scheduled Project Cost		\$4,250,000
STRATEGIC PLAN, IF APPLICABLE		
4. A Well-Planned City		
DESCRIPTION OF PROJECT		
<p>This project will widen Oak St to a 5-lane configuration that better aligns with the adjacent sections of Oak St. This project includes an eastbound lane reconfiguration & signal upgrade at N 19th. This will create improvements to the capacity of this intersection by aligning lane configuration with the 2016 Oak St 15th to 19th project. The project will also address multimodal considerations by adding shared use path to this corner of the intersection. This project is identified in the 2017 Transportation Master Plan as TSM-16 and MSN-9.</p>		



CONSEQUENCES OF DELAYING PROJECT

Increased delays and reduced level-of-service at the intersection as growth continues to add demand.

CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET

This project has been combined with SIF147 Oak and 19th Intersection improvement and scheduled in five-year plan based on administrative policy to prioritize capacity and safety improvements within developed areas of the city.

FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Arterial & Collector District	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Street Impact Fee	\$0	\$0	\$0	\$0	\$3,250,000	\$0
Total	\$0	\$0	\$0	\$0	\$4,250,000	\$0

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STREET RECONSTRUCTION

Street Reconstruction Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
214	SIF009	Kagy: 19th to Willson	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
215	SCR01	Curb Spot Repair	124,400	135,000	146,200	158,200	169,700	733,500
		Total	\$ 434,400	\$ 135,000	\$ 146,200	\$ 158,200	\$ 169,700	\$ 1,043,500

Street Reconstruction Unscheduled Projects

Project Code	Project Name	Amount	Description
SCR31	S Grand (Olive to College)	\$2,101,800	Reconstruction of South Grand Avenue from Olive Street to College Street including replacement of failed curb and gutters, a City standard street section, asphalt, pedestrian ramps, pavement markings and signage. This project will also include replacement of failed City utilities under the street. Utility costs are budgeted in their respective annual replacement projects including water (W03), sewer (WW07), and storm drains (STDM05). Americans with Disabilities Act (ADA) compliance and Municipal Separated Storm Sewer (MS4) compliance will be met through this project. This project has been Unscheduled until updated funding policy for Local Street Reconstructions is determined.
SCR32	W Lamme (7th to Tracy)	2,071,100	Reconstruction of West Lamme Street from 7th Avenue to Tracy Avenue including replacement of failed curb and gutters, a City standard street section, asphalt, pedestrian ramps, pavement markings and signage. This project will also include replacement of failed City utilities under the street. Utility costs are budgeted in their respective annual replacement projects including water (W03), sewer (WW07), and storm drains (STDM05). Americans with Disabilities Act (ADA) compliance and Municipal Separated Storm Sewer (MS4) compliance will be met through this project. This project has been Unscheduled until updated funding policy for Local Street Reconstructions is determined.
SCR30	N Grand (Beall to Peach)	1,769,400	Reconstruction of North Grand Avenue from Beall Street to Peach Street including replacement of failed curb and gutters, a City standard street section, asphalt, pedestrian ramps, pavement markings and signage. This project will also include replacement of failed City utilities under the street. Utility costs are budgeted in their respective annual replacement projects including water (W03), sewer (WW07), and storm drains (STDM05). Americans with Disabilities Act (ADA) compliance and Municipal Separated Storm Sewer (MS4) compliance will be met through this project. This project has been Unscheduled until updated funding policy for Local Street Reconstructions is determined.
SCR34	W Koch (4th to 8th)	1,302,200	Reconstruction of West Koch Street from 4th Avenue to 8th Avenue including replacement of failed curb and gutters, a City standard street section, asphalt, pedestrian ramps, pavement markings and signage. This project will also include replacement of failed City utilities under the street. Utility costs are budgeted in their respective annual replacement projects including water (W03), sewer (WW07), and storm drains (STDM05). Americans with Disabilities Act (ADA) compliance and Municipal Separated Storm Sewer (MS4) compliance will be met through this project. This project has been Unscheduled until updated funding policy for Local Street Reconstructions is determined.
Total		\$7,244,500	

Map of Street Reconstruction Infrastructure Projects



Kagy: 19th to Willson (SIF009)

FUND	DEPARTMENT	PROJECT TYPE				
Street Reconstruction	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Moderate	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Cash-in-Lieu of Infrastructure	\$310,000					
Impact Fee Revenue	\$2,690,000					
	Total Scheduled Project Cost	\$3,000,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project will reconstruct Kagy Blvd from the intersection of S 19th to Willson including two travel lanes in each direction, turn lanes as needed, roundabouts at the intersections with S 11th S 7th, traffic signal upgrades at the intersection with Willson and 19th, a 10-foot shared-use path on both sides of the corridor, pedestrian tunnels at S 11th and S 7th, landscaping, and street lighting. This project is identified in the 2017 Transportation Master Plan as MSN-8, SPOT-1, SPOT-6, SPOT-7, and SPOT-8. The City has been awarded a \$24,289,622 federal grant from the Multimodal Project Discretionary Grant (MPDG) Program. Montana Department of Transportation (MDT) will lead the project through design and construction and administer the federal grant. The City's contribution has been reduced to \$3,000,000 with payment to MDT expected in FY26. Total project cost is estimated at \$31,690,000. Project funds include STBDP funds totalling \$4,440,000, State funds totalling \$688,000 and Local funds totalling \$3,000,000. Engineering and Inspection: \$6,546,000 Utilities: \$1,306,000 Right of Way: \$2,567,000 Construction: \$20,221,000</p>						
CONSEQUENCES OF DELAYING PROJECT						
Kagy Boulevard is near vehicular capacity and lacks bike and pedestrian infrastructure in sections, increasing safety risks as development continues.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Budget amounts reduced to include only the City's contribution. Timing has been revised based on updated project funding agreement with MDT after MPDG Rural grant award was received. Prior CIP assumed City would administer grant, if awarded. Cash-in-Lieu of Infrastructure collected from adjacent development has been deposited in the Street Reconstruction Fund for use on the Kagy project.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Reconstruction	\$0	\$310,000	\$0	\$0	\$0	\$0
Street Impact Fee	\$0	\$2,690,000	\$0	\$0	\$0	\$0
Total	\$0	\$3,000,000	\$0	\$0	\$0	\$0



Curb Spot Repair (SCR01)

FUND	DEPARTMENT	PROJECT TYPE				
Street Reconstruction	Streets	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 1					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$733,500					
Total Scheduled Project Cost		\$733,500				
STRATEGIC PLAN, IF APPLICABLE						
2.2 Infrastructure Investments						
DESCRIPTION OF PROJECT						
<p>Curb and gutter is a critical part of the City's street network. When a pedestrian ramp is installed, many times the adjacent curbs need to be replaced in order to get drainage to continue 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.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delays to this project will continue deferring necessary maintenance.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Continuation of annual funding in FY30.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Street Reconstruction	\$114,400	\$124,400	\$135,000	\$146,200	\$158,200	\$169,700

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VEHICLE MAINTENANCE

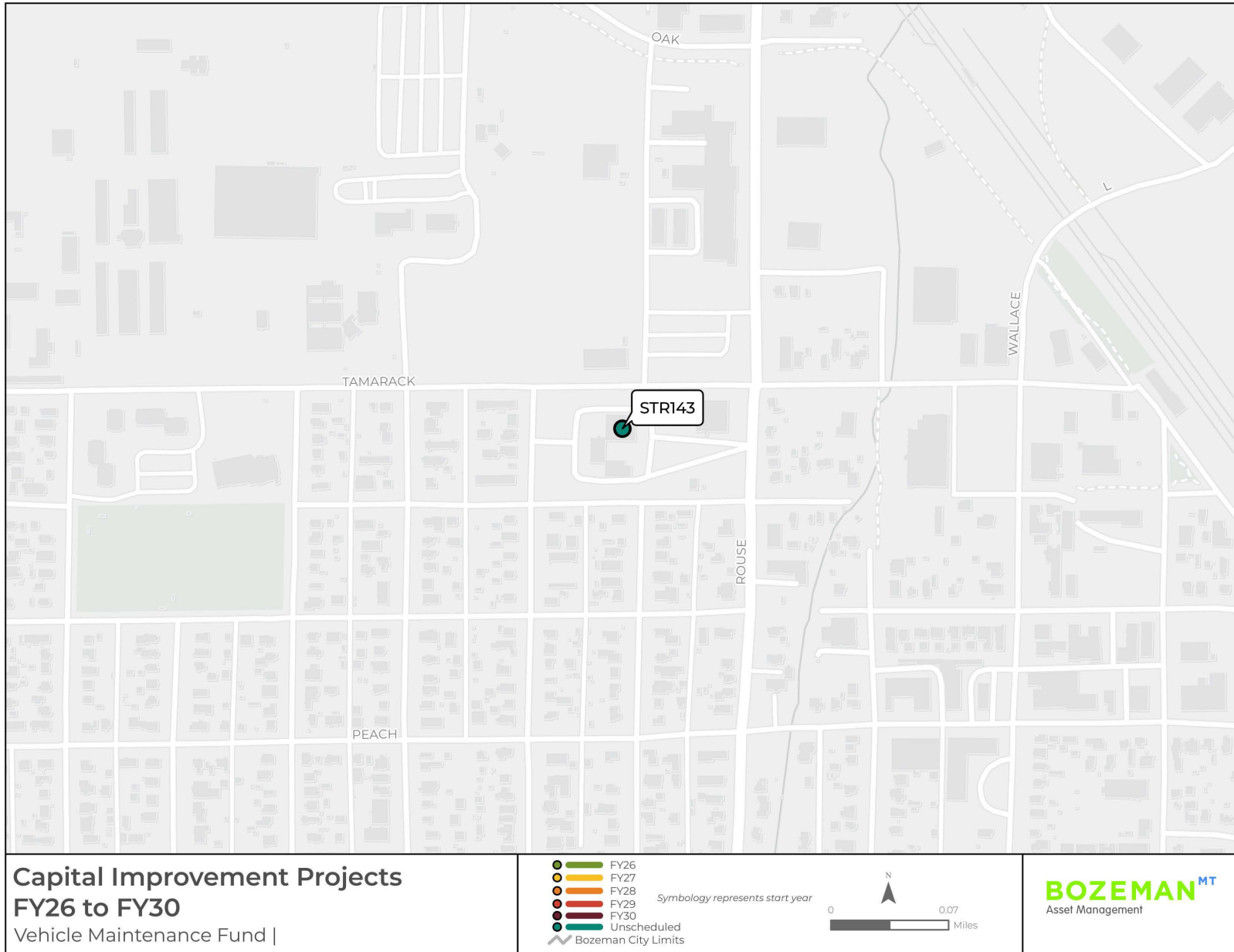
Vehicle Maintenance Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
220	VM08	Mobile Column Wheel Lifts	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
221	VM09	Vehicle Maintenance Spill Response Unit	-	90,000	-	-	-	90,000
222	VM10	Vehicle Maintenance Parts Truck	-	-	81,000	-	-	81,000
		Total	\$ 52,000	\$ 90,000	\$ 81,000	\$ -	\$ -	\$ 223,000

Vehicle Maintenance Unscheduled Projects

Project Code	Project Name	Amount	Description
STR143	Add Air Conditioning to Vehicle Maintenance Shop	\$40,000	Summer temperatures have continued to increase year over year due to climate change, resulting in the need to consider air conditioning in the vehicle maintenance shop. This project has been Unscheduled to reduce assessment impacts.
		\$40,000	

Map of Vehicle Maintenance Projects



Mobile Column Wheel Lifts (VM08)

FUND	DEPARTMENT	PROJECT TYPE				
Vehicle Maintenance	Vehicle Maintenance	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Interfund Transfers	\$52,000					
Total Scheduled Project Cost			\$52,000			
STRATEGIC PLAN, IF APPLICABLE						
7.3 Best Practices, Creativity & Foresight						
DESCRIPTION OF PROJECT						
This item funds Mobile Column Wheel Lifts to lift Heavy Duty vehicles that do not fit on the existing four post lift, as well as give an additional way to lift vehicles for preventative and reactive repairs.						
CONSEQUENCES OF DELAYING PROJECT						
Delay will risk fewer preventative and reactive repairs that require the lifting of Heavy Duty vehicles.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Vehicle Maintenance	\$0	\$52,000	\$0	\$0	\$0	\$0

Vehicle Maintenance Spill Response Unit (VM09)

FUND	DEPARTMENT	PROJECT TYPE				
Vehicle Maintenance	Vehicle Maintenance	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Interfund Transfer	\$90,000					
Total Scheduled Project Cost		\$90,000				
STRATEGIC PLAN, IF APPLICABLE						
6.2 Protect Local Air Quality						
DESCRIPTION OF PROJECT						
This item funds the replacement of Vehicle Maintenance's 1987 3/4-ton Spill Response Truck (#1056). Due to varying size of spills, the unit shall consist of a 1/2-ton or smaller crew cab hybrid or electric truck for small spills, and small enclosed trailer for large.						
CONSEQUENCES OF DELAYING PROJECT						
Delay will risk environmental impacts from emissions, lack of safety for passengers (no airbags, antilock brakes, traction control, stability control, etc.)						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
FY27 anticipated cost added due to increased down time and maintenance requirements to keep existing truck operable.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Vehicle Maintenance	\$0	\$0	\$90,000	\$0	\$0	\$0

Vehicle Maintenance Parts Truck (VM10)

FUND	DEPARTMENT	PROJECT TYPE				
Vehicle Maintenance	Vehicle Maintenance	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Interfund Transfer	\$81,000					
Total Scheduled Project Cost		\$81,000				
STRATEGIC PLAN, IF APPLICABLE						
6.2 Protect Local Air Quality						
DESCRIPTION OF PROJECT						
This item funds the replacement of the department's 2008 1/2-ton Parts Truck (#3417). Unit shall consist of 1/2-ton or smaller crew cab electric pickup.						
CONSEQUENCES OF DELAYING PROJECT						
Delay will risk environmental impacts from emissions, lack of passenger seating requiring more vehicles used to transport crew, lack of traction and stability control in a winter climate.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
FY28 anticipated cost added due to increased down time and maintenance requirements to keep existing truck operable.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Vehicle Maintenance	\$0	\$0	\$0	\$81,000	\$0	\$0

WASTEWATER

Wastewater Fund Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
228	WW09	Annual 6-Inch Wastewater Pipe Replacement	\$ 811,200	\$ 984,300	\$ 1,169,900	\$ 1,399,200	\$ 1,400,000	\$ 5,764,600
229	WW08	Wastewater Pipe Replacement	762,000	-	1,449,000	1,149,700	1,050,000	4,410,700
230	WWIF58	Fowler Sewer Upgrade	521,700	-	-	-	-	521,700
231	WW138	MSU Interceptor	443,500	2,613,900	-	-	-	3,057,400
232	WW121	Water Reclamation Facility (WRF) Motor Control Center (MCC) Replacements	282,000	-	-	-	-	282,000
233	WW114	Dump Truck	236,000	-	-	-	-	236,000
234	WW69	Small Works Projects	162,200	168,700	175,500	182,500	190,000	878,900
235	WW92	Dewater Pumps Replacement	162,200	-	-	-	-	162,200
236	WW115	3/4 Ton Pickup Replacement	95,000	-	-	-	-	95,000
237	WW113	Skid Steer Loader Replace	72,500	-	-	-	-	72,500
238	WW112	East Gallatin River Data Collection	66,200	69,500	72,900	75,000	80,000	363,600
239	WW141	Treatment Wetlands	50,000	50,000	-	-	525,000	625,000
240	WW147	Joint DEQ/City Water Reclamation Biologically Available Phosphorus Study	50,000	-	-	-	-	50,000
241	WW07	Annual Wastewater Pipe Replacement Design	34,300	35,700	37,100	38,600	40,000	185,700
242	WW120	Replace Sewer Jetter	-	462,000	-	-	-	462,000
243	WW116	Peps Lower Rebuild	-	380,000	-	-	-	380,000
244	WW119	Replace #3620 1 Ton	-	100,000	-	-	-	100,000
245	WW148	Food Truck and RV Dump Site Joint Project with Gallatin County	-	86,000	-	-	-	86,000
246	WW118	Replace #3360 3/4 Ton with 1 Ton	-	72,000	-	-	-	72,000
247	WW139	4th Avenue, Babcock Street and Grand Avenue Sewer Main Replacement	-	69,700	410,900	-	-	480,600
248	WW149	Forklift	-	50,000	-	-	-	50,000
249	WW140	N 9th Avenue, W Villard Street, and S 9th Avenue Sewer Main Replacement	-	-	321,000	1,891,900	-	2,212,900
250	WWIF20	N. Frontage Interceptor	-	-	304,000	1,791,700	-	2,095,700
251	WW117	Boiler Replacement	-	-	150,000	-	-	150,000
252	WW150	Huber Headworks Screen Plates	-	-	100,000	-	-	100,000
253	WW128	Replace Ford F150 1/2 Ton	-	-	80,500	-	-	80,500
254	W135	Replace Mini Excavator	-	-	60,400	-	-	60,400
255	WW137	Replace Sewer Easement Machine	-	-	-	130,000	-	130,000
256	WW136	New 1/2 Ton Utility Truck	-	-	-	84,000	-	84,000

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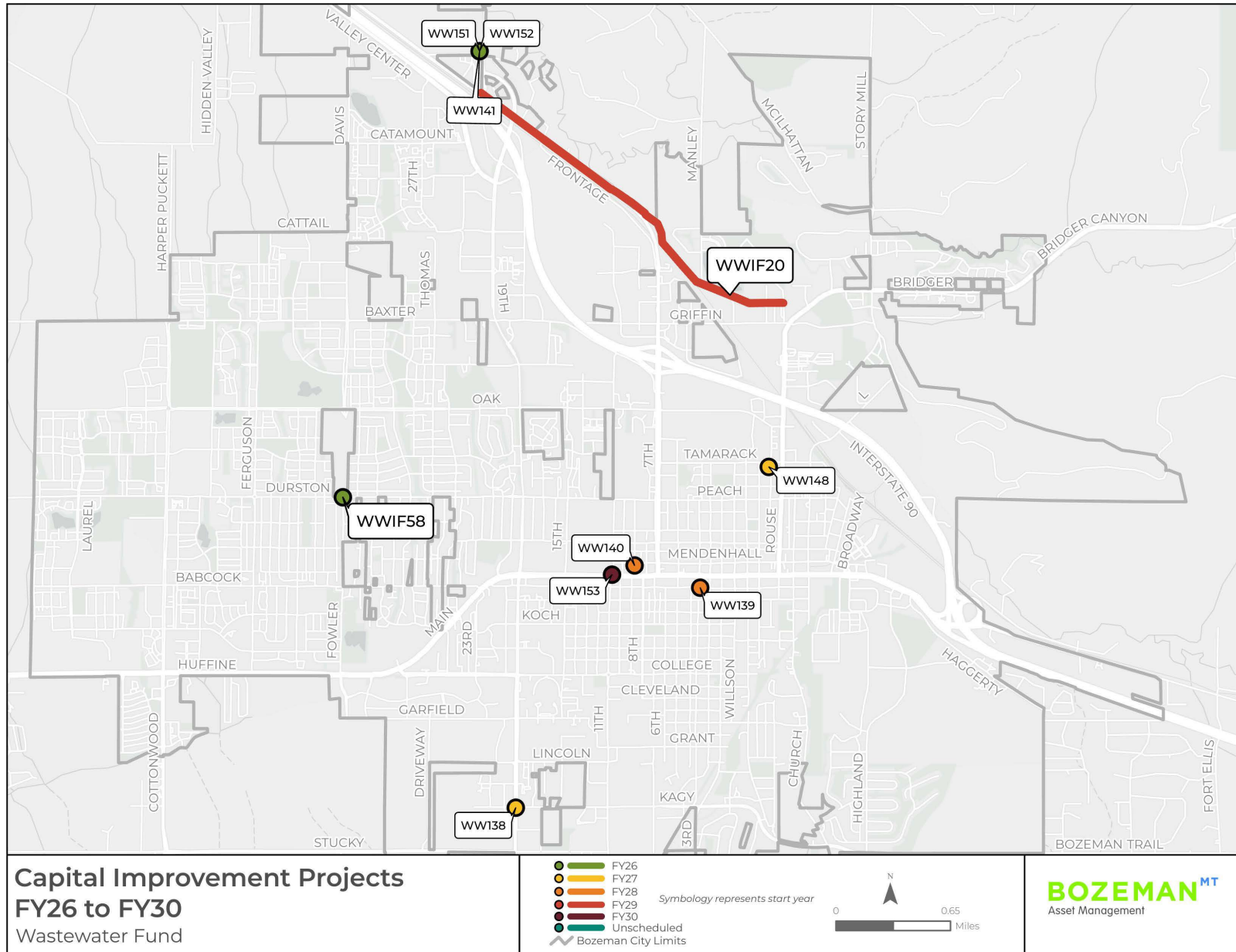
Wastewater Fund Scheduled Projects Continued

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
257	WW144	New Combination Vacuum / Jetter Truck	\$ -	\$ -	\$ -	\$ -	\$ 745,000	\$ 745,000
258	WW153	N 11th Ave Sewer Main Replacement	-	-	-	-	698,800	698,800
259	WWW03	Midsized Excavator	-	-	-	-	165,000	165,000
260	WWW05	New Tandem Axle Dump Truck	-	-	-	-	148,500	148,500
261	WW145	New 1 Ton Service Truck	-	-	-	-	120,000	120,000
262	WW151	Digester Cleaning	-	-	-	-	100,000	100,000
263	WW146	Replace 1/2 Ton Truck	-	-	-	-	89,000	89,000
264	WW152	Solids Building Roof	-	-	-	-	80,000	80,000
265	WWW04	New Equipment Trailer	-	-	-	-	25,000	25,000
Total			\$ 3,748,800	\$ 5,141,800	\$ 4,331,200	\$ 6,742,600	\$ 5,456,300	\$ 25,420,700

Wastewater Fund Unscheduled Projects

Project Code	Project Name	Amount	Description
WW142	WRF Limit of Technology Nutrient Process Upgrades	\$98,000,000	<p>Nutrient water quality standards and compliance is a complex and contentious issue in Montana with many current unknowns 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 Water Reclamation Facility (WRF) discharge permit limits for nutrients. The WRF must comply with nutrient permit limits established by DEQ to ensure the nutrient water quality standard is achieved. This \$98 million capital outlay represents the cost to construct the current limit of technology for nutrient treatment performance for both total nitrogen (TN) and total phosphorus (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 \$98 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 phosphorous removal process, a tertiary membrane filtration process and filter pump station, and new chemical and coagulant dosing systems.</p> <p>A \$98 million dollar project will have a significant rate impact, and debt coverage requirements will not allow the use of sewer revenue bonds to fund this project. The City is working closely with the Montana League of Cities and Towns, the Montana Department of Environmental Quality (DEQ), and other state-wide partners to work towards reasonable policy solutions that mitigate the impact on rate payers while encouraging appropriate nutrient water quality standards. This project is not currently included in long-term financial models or rate setting considerations.</p>
WW141	Treatment Wetlands	4,750,000	<p>This project involves the construction of a vertical flow tertiary treatment wetland at the Water Reclamation Facility. Wetlands treatment may present an elegant solution to achieve water quality standards utilizing natural treatment methods to remove an additional fraction of total nitrogen and total phosphorus prior to discharge to the East Gallatin River. Effectiveness of wetland treatment is being evaluated by Montana State University (MSU) under a grant agreement with the City and Montana Department of Environmental Quality (DEQ). Upon completion of the pilot, project and resolution of nutrient water quality standards by the State of Montana and DEQ, this project may show promise as a final nutrient treatment polishing process, possibly eliminating the need for costly limit of technology nutrient treatment. The limit of technology treatment defined in the City's Water Reclamation Facility Plan comes at capital cost of \$92.5 million with extremely high operational costs. A wetlands treatment polishing step may produce similar results but at a much lower cost. Initial results of the joint MSU/DEQ/City pilot work are promising, so the next step is continuation of the pilot study joint effort with MSU to develop design information for full scale wetland design. The continuation of pilot study work is programmed in fiscal year 2026 and fiscal year 2027 with full-scale design work programmed in fiscal year 30. Construction phase services are anticipated in the unscheduled portion of the CIP, but the costs of a full-scale facility are not yet known. A full-scale facility can only be roughly estimated at \$10,000,000 until further pilot scale work is completed.</p>
Total		\$102,750,000	

Map of Wastewater Fund Infrastructure Projects



Annual 6-Inch Wastewater Pipe Replacement (WW09)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 4					
FUNDING SOURCE(S)		AMOUNT				
Rate Revenue		\$5,764,600				
Total Scheduled Project Cost		\$5,764,600				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>The 6-inch wastewater replacement program sets aside funds to replace older failing and undersized wastewater collection pipes. The program is designed to replace approximately 19 miles of undersized main over a 25-year period. 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 assessment information to better inform the City's capital program and future project prioritization.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying the project include deferred maintenance and increased risk of sewage backups.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$650,000	\$811,200	\$984,300	\$1,169,900	\$1,399,200	\$1,400,000

Wastewater Pipe Replacement (WW08)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 4					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$4,410,700
Total Scheduled Project Cost						\$4,410,700
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
The wastewater pipe replacement program sets aside funds to assess and replace failing or high-risk wastewater collection pipes. Priority for replacement or rehabilitation projects will generally be associated with system risk and capacity, and pipe replacements will be coordinated with the City's annual street reconstruction program. Remaining funds will be used to update pipe condition assessment information to better inform the City's capital program and future project prioritization.						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying the project include deferred maintenance and increased risk of sewage backups.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
FY26 amount has been reduced due to concurrently planned projects not moving forward and contractor availability. FY30 cost added.						
FUND	FY25 Revised	FY26	FY27	FY28	FY29	FY30
Wastewater	\$1,430,000	\$762,000	\$0	\$1,449,000	\$1,149,700	\$1,050,000

Fowler Sewer Upgrade (WWIF58)

FUND	DEPARTMENT	PROJECT TYPE
Wastewater	Wastewater Operations	Infrastructure
OPERATING IMPACT	COST ESTIMATE CLASS	
Minimal	Class 3	
FUNDING SOURCE(S)	AMOUNT	
Rate Revenue	\$521,700	
Impact Fee Revenue	\$466,800	
Total Scheduled Project Cost	\$988,500	

STRATEGIC PLAN, IF APPLICABLE

4. A Well-Planned City

DESCRIPTION OF PROJECT

This project will construct a 24-inch sanitary sewer main in conjunction with Fowler Road construction project. Sewer main construction will occur from Oak to Durston. This work was initially thought to be 100% capacity expanding as the original pipe was going to be left in place. Given the latest iteration of the design, the existing pipe will be abandoned, so a portion of this project is now in the wastewater fund. Total Project Cost: \$1,134,199 | Design (FY25): \$145,600 Construction and Construction Administration (FY26): \$988,500 (60.6% wastewater fund and 39.4% wastewater impact fee fund totals split over 2 years matching the capacity upgrade of the sewer construction work).



CONSEQUENCES OF DELAYING PROJECT

If not constructed simultaneous with the Fowler Road Street Impact Fee project, this sanitary sewer must be constructed in the next 5 years, which would subsequently damage new pavement associated with the Fowler Road Project and be much more expensive to construct. The sewer main is necessary to accommodate redevelopment growth in the south and central parts of the City. If not constructed, growth will be restricted until the sewer capacity is upgraded.

CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET

Shifted some funds from wastewater impact fees into wastewater fund due to changes in the design of this project resulting in replacement of the existing pipe that is under capacity. The replacement portion of the project is now covered by the Wastewater Fund while the increased pipe size, which is capacity expanding, is covered by the impact fee program. The funding split is reflected below. Line item WW08 was reduced to make this a budget neutral change.

FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$521,700	\$0	\$0	\$0	\$0
Wastewater Impact Fee	\$145,600	\$466,800	\$0	\$0	\$0	\$0
Total	\$145,600	\$988,500	\$0	\$0	\$0	\$0

MSU Interceptor (WW138)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$3,057,400					
Impact Fee Revenue	\$2,711,300					
Total Scheduled Project Cost	\$5,768,700					
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>A critical section of existing sewer main begins on Kagy Blvd and Hoffman Drive as 10-inch diameter asbestos concrete pipe and continues to run north through Mason, Wilson Ave, College, 4th Avenue, and finally ending on 6th Ave. Once the sewer main reaches Olive Street, the diameter has increased to 18-inches in size. Portions of the existing main have been identified as high-risk given both the condition and age of the existing asset. In addition, the City's hydraulic model has shown that several segments of main are near hydraulic capacity during wet weather modeling scenarios. The project includes both the replacement and upsizing of approximately 10,250 ft of existing sewer main. Overall, the project will provide the necessary improvements needed to increase system capacity to meet future build-out conditions while decreasing overall risk associated with critical aging infrastructure. The project was recommended to occur within the City's 5-year planning horizon and is in conformance with the City's Wastewater Collection Facility Master Plan. Engineering is scheduled in FY26 and construction in FY27.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying the project include limitation on development immediately south of Kagy and east of 11th Ave as well as the inability to serve new projects from MSU.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$443,500	\$2,613,900	\$0	\$0	\$0
Wastewater Impact Fee	\$0	\$393,300	\$2,318,000	\$0	\$0	\$0
Total	\$0	\$836,800	\$4,931,900	\$0	\$0	\$0



Water Reclamation Facility (WRF) Motor Control Center (MCC) Replacements (WW121)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Plant	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 2					
FUNDING SOURCE(S)					AMOUNT	
Rate Revenue					\$282,000	
Total Scheduled Project Cost					\$282,000	
STRATEGIC PLAN, IF APPLICABLE						
2.2 Infrastructure Investments						
DESCRIPTION OF PROJECT						
<p>This project will replace three existing motor control centers (MCC) at the water reclamation facility that are original to the facility and at the end of their useful life. These motor control centers provide electrical controls to activate critical equipment that subsequently treats the City's wastewater before being discharged to the E. Gallatin River. The total project cost is expected to be \$632,000 including \$350,000 which will be spent prior to the capital planning period 2026-2030.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Without replacement, critical MCC failure will lead to wastewater treatment system upsets, with subsequent reductions in water quality and Montana DEQ discharge permit violations.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>Consolidated MCC 1 (WW121) and MCC 2 (WW122) into a single project and added MCC 3, since these replacements were all designed concurrently by engineer consultant. Additional costs will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be required at a later date.</p>						
FUND	FY25 Estimated	FY26	FY27	FY28	FY29	FY30
Wastewater	\$64,000	\$282,000	\$0	\$0	\$0	\$0

Dump Truck (WW114)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$236,000					
Total Scheduled Project Cost		\$236,000				
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
This projects consists of replacing the existing dump truck that is primarily used for hauling materials associated with excavation for water and sewer repair but is also used to haul snow in the winter. This project will replace an existing dump truck that was purchased in 2011.						
CONSEQUENCES OF DELAYING PROJECT						
If this replacement is delayed, the truck is more likely to have maintenance issues and may not have the necessary state of readiness.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$236,000	\$0	\$0	\$0	\$0

Small Works Projects (WW69)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Plant	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Unknown	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$878,900
Total Scheduled Project Cost						\$878,900
STRATEGIC PLAN, IF APPLICABLE						
N/A						
DESCRIPTION OF PROJECT						
Repair and replacement of equipment is an ongoing job at the Bozeman Water Reclamation Facility. These funds would be used 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.						
CONSEQUENCES OF DELAYING PROJECT						
Deferred maintenance cost increases will result in the delaying funding for this project as well as significant water quality impacts to the E. Gallatin River.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$156,000	\$162,200	\$168,700	\$175,500	\$182,500	\$190,000

Dewater Pumps Replacement (WW92)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Plant	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$162,200					
Total Scheduled Project Cost					\$162,200	
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
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- horse-power pumps as well as one, five-horse-power pump that require replacement.						
CONSEQUENCES OF DELAYING PROJECT						
Deferred maintenance cost increases will result if the project is delayed as well as impact ability to perform maintenance on many elements of the water reclamation facility.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$162,200	\$0	\$0	\$0	\$0

3/4 Ton Pickup Replacement (WW115)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$95,000					
Total Scheduled Project Cost		\$95,000				
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
<p>One ton service trucks are first line trucks which reponds to emergencies and are equipped with tools to handle most of our work and are assigned to foreman and leadworkers. They are the one of the primary assets on our excavations. This project will replace an existing ¾ ton truck with a one ton truck outfitted to accommodate a new leadworker position granted in FY 2024.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>If replacement is delayed, the truck is more likely to have maintenance issues and may not have the necessary state of readiness. In addition, this truck will be replaced with something more suitable to handle a new leadworker position and the growth in the City of Bozeman.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$95,000	\$0	\$0	\$0	\$0

Skid Steer Loader Replace (WW113)

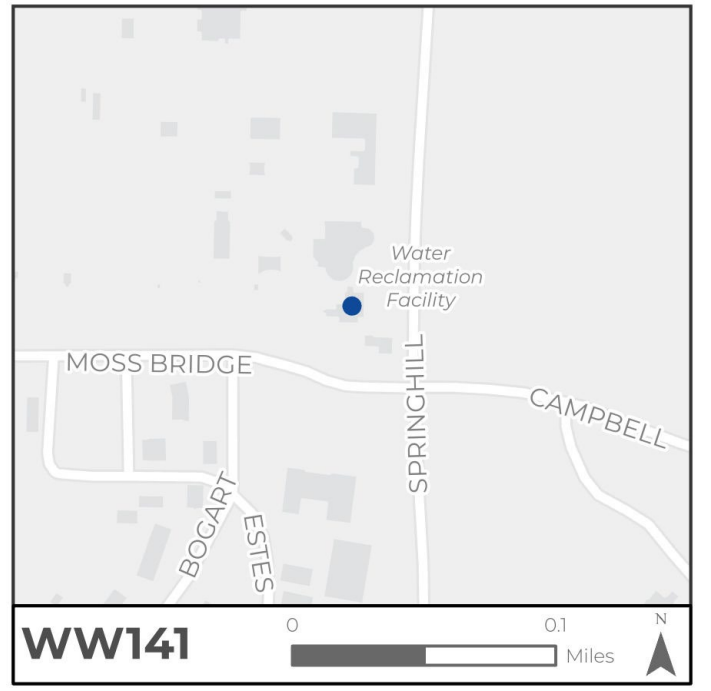
FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$72,500
Total Scheduled Project Cost						\$72,500
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
The Water and Sewer Division uses this equipment primarily for manhole and valve adjusting, site cleanup, paving, loading, and snow removal. This project will replace an existing skid steer loader.						
CONSEQUENCES OF DELAYING PROJECT						
If replacement is delayed, this equipment is more likely to have maintenance issues and may not have the necessary state of readiness.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$72,500	\$0	\$0	\$0	\$0

East Gallatin River Data Collection (WW112)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Plant	Other				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$363,600					
Total Scheduled Project Cost		\$363,600				
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
This item includes consultant services to sample water quality in the East Gallatin River and update our water quality model for the East Gallatin. This will be used to support the negotiations of Water Reclamation Facility discharge permitting.						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying the project include reduced understanding of water quality conditions in the East Gallatin impacting the City's support for discharge permit negotiations.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Added FY29 and FY30.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$63,000	\$66,200	\$69,500	\$72,900	\$75,000	\$80,000

Treatment Wetlands (WW141)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
High	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$625,000					
Total Scheduled Project Cost	\$625,000					
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
<p>This project involves the construction of a vertical flow tertiary treatment wetland at the Water Reclamation Facility. Wetlands treatment may present an elegant solution to achieve water quality standards utilizing natural treatment methods to remove an additional fraction of total nitrogen and total phosphorus prior to discharge to the East Gallatin River. Effectiveness of wetland treatment is being evaluated by Montana State University (MSU) under a grant agreement with the City and Montana Department of Environmental Quality (DEQ). Upon completion of the pilot, project and resolution of nutrient water quality standards by the State of Montana and DEQ, this project may show promise as a final nutrient treatment polishing process, possibly eliminating the need for costly limit of technology nutrient treatment. The limit of technology treatment defined in the City's Water Reclamation Facility Plan comes at capital cost of \$92.5 million with extremely high operational costs. A wetlands treatment polishing step may produce similar results but at a much lower cost. Initial results of the joint MSU/DEQ/City pilot work are promising, so the next step is continuation of the pilot study joint effort with MSU to develop design information for full scale wetland design. The continuation of pilot study work is programmed in fiscal year 2026 and fiscal year 2027 with full-scale design work programmed in fiscal year 30. Construction phase services are in the unscheduled portion of the CIP. Costs are unknown, but a full-scale facility can be roughly estimated at \$10,000,000 until further work is completed.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying the project may be compliance issues with the City's Montana Pollutant Discharge Elimination System permit requirements.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
The current wetland pilot project jointly funded by MSU, DEQ, and the City has proven highly successful. The next step will be to continue efforts by MSU to provide wetlands design criteria over the next two years including funding in FY26 and FY27. Wetlands design criteria will be essential to taking the next design step. Full-scale design work is programmed in FY30 with construction to follow in subsequent fiscal years.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$50,000	\$50,000	\$0	\$0	\$525,000



Joint DEQ/City Water Reclamation Biologically Available Phosphorus Study (WW147)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Other				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 4					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue Montan DEQ						\$50,000
Total Scheduled Project Cost						\$50,000
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
<p>The Montana Department of Environmental Quality (DEQ) proposed a joint project between the City and DEQ that would be an MSU research project. The project would be to study biologically available phosphorus in the City's Water Reclamation Facility discharge. This work could have significant positive impacts in understanding both ongoing protection of water quality in the E. Gallatin as well as potentially reducing wastewater treatment costs in the future. This funding would support MSU graduate level research work. This work builds on recent successful research and collaboration between MSU, DEQ, and the City described in the Treatment Wetlands Project – WW141. The project may benefit the City with reduced requirements associated with its discharge permit, subsequently reducing long-term capital investments and ongoing operations and maintenance costs. The work could also benefit other municipalities throughout the State. As such, DEQ is approaching other municipalities to support this project with funding as well.</p>						
CONSEQUENCES OF DELAYING PROJECT						
The consequence of delaying is the potential loss of positive impacts on future discharge permit requirements and potentially reduced treatment costs.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This is a new project proposed as an opportunity by Montana DEQ.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$50,000	\$0	\$0	\$0	\$0

Annual Wastewater Pipe Replacement Design (WW07)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 3					
FUNDING SOURCE(S)		AMOUNT				
Rate Revenue		\$185,700				
	Total Scheduled Project Cost	\$185,700				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
This item is primarily surveying consulting services. In-house staff complete the design work for these projects. This Item provides for surveying work to be completed every year in anticipation of the annual pipe replacement/rehabilitation projects. Other elements of this item may include geotechnical consultant services or other design support services.						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying the project include deferred maintenance and increased risk of sewage backups.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$33,000	\$34,300	\$35,700	\$37,100	\$38,600	\$40,000

Replace Sewer Jetter (WW120)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$462,000					
Total Scheduled Project Cost		\$462,000				
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
This truck is used to clean and maintain sewers to prevent backups and reduce odors. The project will replace an existing truck that was purchased in 2013.						
CONSEQUENCES OF DELAYING PROJECT						
If this project is delayed, the truck is more likely to have maintenance issues and may not have the necessary state of readiness.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$462,000	\$0	\$0	\$0

Peps Lower Rebuild (WW116)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Plant	Equipment				
OPERATING IMPACT		COST ESTIMATE CLASS				
Positive	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$380,000
Total Scheduled Project Cost						\$380,000
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
This project will entail the primary effluent pumps lower end pump section to be pulled, inspected, and repaired/replaced at the Water Reclamation Facility.						
CONSEQUENCES OF DELAYING PROJECT						
Deferred maintenance cost increases will result in the delay of this project.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
The cost was increased by \$42.5K to reflect more realistic inflationary increases for the equipment.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$380,000	\$0	\$0	\$0

Replace #3620 1 Ton (WW119)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$100,000
Total Scheduled Project Cost						\$100,000
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
One ton service trucks are first line trucks which responds to emergencies and are equipped with tools to handle most of our work and are assigned to foreman and leadworkers. They are the one of the primary assets on our excavations. This project will replace an existing one ton truck that was purchased in 2012.						
CONSEQUENCES OF DELAYING PROJECT						
If replacement is delayed, this truck is more likely to have maintenance issues and may not have the necessary state of readiness.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$100,000	\$0	\$0	\$0

Food Truck and RV Dump Site Joint Project with Gallatin County (WW148)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$86,000					
Total Scheduled Project Cost	\$86,000					
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
<p>This is a joint project between the County and City. The amounts in the CIP reflect the City's anticipated cost only. The project would install a sanitary sewer dump station site serving food trucks and RVs, and charge customers on a per-use basis. The City's portion of the project would be a sanitary sewer service from the City's sewer main in E. Tamarack Street onto the County Fairgrounds property as well as a grease interceptor on the Fairgrounds property. The County would provide the land and an automated charging station to charge customers on a per use basis.</p> <p>Currently, there is no location for food trucks to dump their grey waste, which is heavily laden with grease. Grease has a significantly disruptive impact on the City's sanitary sewer system if not treated properly. The City-County Health Department recently approached the City to help develop a solution to this issue and provide food truck vendors a legal location to dispose of their liquid kitchen waste. The site would also serve as a single-use RV dump site.</p>						
CONSEQUENCES OF DELAYING PROJECT						
There will be no adequate location for food truck waste to be discharged to the City's sanitary sewer system until this system is installed.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>This is a new item to the CIP. The City-County Health Department approached the City identifying this as an urgent issue. Currently, food truck waste is being illegally dumped into various locations throughout the City and County, which is very difficult to track and subsequently enforce illicit discharge or pretreatment regulations. The City is impacted by illegal dumping into the sanitary sewer system via grease accumulation that causes sewer backups, property damage, and raw sewage exposure to the public. Some of the illegal dumping also occurs directly to the environment causing environmental contamination and impacts to the ecosystem. The goal is to provide a location to food truck vendors to legally dump their waste in a way that is protective of the environment, whereas there isn't a location to legally dispose of the waste currently.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$86,000	\$0	\$0	\$0



Replace #3360 3/4 Ton with 1 Ton (WW118)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)		AMOUNT				
Rate Revenue		\$72,000				
	Total Scheduled Project Cost	\$72,000				
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
This 3/4 ton pickup is primarily used for flowing hydrants and snow plowing but has utility purpose for small jobs as needed. This project will replace an existing truck that was purchased in 2007. This project would replace any 3/4 ton truck with a one ton truck on the recommendation of Vehicle Maintenance. The increase in cost is miniscule for the extra utility 1 ton truck provides in towing and hauling.						
CONSEQUENCES OF DELAYING PROJECT						
If replacement is delayed, this truck is more likely to have maintenance issues and may not have the necessary state of readiness.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
In the previous CIP, this project involved replacing a ¾-ton pickup with another of the same size. The additional \$4,000 reflects the decision to upgrade to a one-ton truck for improved reliability.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$72,000	\$0	\$0	\$0

4th Avenue, Babcock Street and Grand Avenue Sewer Main Replacement (WW139)

FUND	DEPARTMENT	PROJECT TYPE
Wastewater	Wastewater Operations	Infrastructure
OPERATING IMPACT	COST ESTIMATE CLASS	
Positive	Class 4	
FUNDING SOURCE(S)	AMOUNT	
Rate Revenue	\$480,600	
Impact Fee Revenue	\$270,300	
Total Scheduled Project Cost	\$750,900	
STRATEGIC PLAN, IF APPLICABLE		
4. A Well-Planned City		
DESCRIPTION OF PROJECT		
<p>A critical section of existing 8-inch sanitary sewer main located along 4th Avenue, Babcock Street, and Grand Avenue has been identified for replacement and upsizing. The 8-inch existing vitrified clay pipe has been identified as high-risk given the condition of the asset. In addition, the City's hydraulic model has shown that several segments of main to be near hydraulic capacity during wet weather modeling scenarios. The project includes both the replacement and upsizing of approximately 1,300 feet of existing sewer main. Overall, the project will provide the necessary improvements needed to increase system capacity to meet future build-out conditions, while decreasing overall risk associated with critical aging infrastructure. The project is recommended to occur within the City's 5-year short-term planning horizon and is in conformance with the City's Wastewater Collection Facility Plan Update.</p>		
CONSEQUENCES OF DELAYING PROJECT		
Consequences of delaying the project include limitation on development served by these pipes and potential sewage backups impacting sewer customers.		
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET		
None.		



FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$69,700	\$410,900	\$0	\$0
Wastewater Impact Fee	\$0	\$0	\$39,200	\$231,100	\$0	\$0
Total	\$0	\$0	\$108,900	\$642,000	\$0	\$0

Forklift (WW149)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Plant	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	N/A					
FUNDING SOURCE(S)					AMOUNT	
Rate Revenue					\$50,000	
Total Scheduled Project Cost					\$50,000	
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
This project is for a new forklift to increase safety associated with lifting and moving 1600 LB polymer totes, pallets, and equipment.						
CONSEQUENCES OF DELAYING PROJECT						
Continue renting equipment when needed, and continue to use the skid steer. This is sub-optimal from a safety perspective. As the skidsteer is not intended to be used to offload full tractor trailers.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This prioritization would increase requested funding by the \$50,000 requested.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$50,000	\$0	\$0	\$0

N 9th Avenue, W Villard Street, and S 9th Avenue Sewer Main Replacement (WW140)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$2,212,900					
Impact Fee Revenue	\$330,700					
Total Scheduled Project Cost	\$2,543,600					
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>A critical section of existing sewer main begins on South 9th Street and continues north through Midtown, ultimately ending at Durston Ave. The existing vitrified clay pipe has been identified as high-risk given both the condition and age of the asset. In addition, the City's hydraulic model has shown that several segments of main to be near hydraulic capacity during wet weather modeling scenarios. The project includes either replacement or upsizing of approximately 3,000 ft of existing sewer main. Overall, the project will provide the necessary improvements needed to increase system capacity to meet future build-out conditions, while decreasing overall risk associated with critical aging infrastructure. The project was recommended to occur within the City's 5-year short-term planning horizon and is in conformance with the City's Wastewater Collection Facility Plan Update. Engineering is scheduled in FY28 and construction in FY29.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying the project include limitation on development served by these pipes and potential sewage backups impacting sewer customers.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$321,000	\$1,891,900	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$48,000	\$282,700	\$0
Total	\$0	\$0	\$0	\$369,000	\$2,174,600	\$0



N. Frontage Interceptor (WWIF20)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$2,095,700					
Impact Fee Revenue	\$5,721,600					
Total Scheduled Project Cost	\$7,817,300					
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project will either replace and upsize, or parallel certain portions of the sanitary sewer along the 11,500 foot length of the existing North Frontage Road Interceptor. The North Frontage Road Interceptor supports large portions of the City’s southeast and eastern sewersheds. The extents of the project is generally located between Springhill Road and Bridger Drive. Portions of the interceptor have been shown to have an increased risk of failure due to the age and condition of the asset while other segments have been identified in the City’s hydraulic model to be near hydraulic capacity during wet weather modeling scenarios. The project consists of two main components: first, the replacement of existing parallel trunk sewer, which includes the replacement and upsizing of the worst condition parallel interceptor main; second, the installation of a new parallel interceptor main along portions of the existing interceptor that currently only have a single segment of main. Overall, the project will provide the necessary improvements needed to increase system capacity to meet future build-out conditions while decreasing overall risk along the interceptor corridor. Lastly, the existing interceptor main that is not mitigated as part of the project will be inspected for current condition and either replaced or rehabilitated at a later date, thus utilizing the City’s existing assets to their full expected life-cycle extent. The project will conform to the City’s Wastewater Collection Facility Master plan. Engineering is scheduled in FY28 and construction in FY29.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Limit growth until the upgrade is completed if the pipe is not upgraded prior to reaching capacity of the line.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$304,000	\$1,791,700	\$0
Wastewater Impact Fee	\$0	\$0	\$0	\$830,000	\$4,891,600	\$0
Total	\$0	\$0	\$0	\$1,134,000	\$6,683,300	\$0



Boiler Replacement (WW117)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Plant	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$150,000
Total Scheduled Project Cost						\$150,000
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
The water reclamation facility (WRF) currently operates with three boilers: two conventional boilers and one condensing boiler. Rehabilitation of these existing boilers is required due to the resulting improved quality of biogas and a reduction in corrosion.						
CONSEQUENCES OF DELAYING PROJECT						
If the boilers are not proactively replaced, they will proceed to catastrophic failure resulting in process failures at the WRF. These process failures would result in solids treatment processes shutting down with subsequent major odor impacts on the community and inability to dispose of solids with subsequent stockpiling on site. Further, buildings at the WRF would not have heat in the winter.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Reduced FY28 cost to \$150,000. Recent changes in gas composition driven by our "Micro-Aeration Process" have yielded positive result and reduced the wear on the bio-gas boilers, such that we can reduce the required service.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$150,000	\$0	\$0

Huber Headworks Screen Plates (WW150)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Plant	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$100,000
Total Scheduled Project Cost						\$100,000
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
This project entails the replacement of perforated plates and installation for Huber Fine Screens in Headworks. This is a big re-build project, we were made aware of the necessity through our vendor tracking the wear in the panels over time. These screens wear over time and are 14 years old currently and will be 17 years old at the time of proposed replacement.						
CONSEQUENCES OF DELAYING PROJECT						
Headworks failure and increased potential for debris passing into downstream process and damaging downstream equipment are possible consequences of delaying this project.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This is a new project in FY28.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$100,000	\$0	\$0

Replace Ford F150 1/2 Ton (WW128)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)		AMOUNT				
Rate Revenue		\$80,500				
	Total Scheduled Project Cost	\$80,500				
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
Half ton trucks are used for smaller operations in our division. This project will replace a ½ ton vehicle that was purchased in 2013.						
CONSEQUENCES OF DELAYING PROJECT						
If this replacement is delayed, the truck is more likely to have maintenance issues and may not have the necessary state of readiness.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$80,500	\$0	\$0

Replace Mini Excavator (W135)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$120,800					
Total Scheduled Project Cost		\$120,800				
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
<p>This project is for the purchase of a mini excavator. Previously, the Water Department jointly purchased a mini excavator with the Streets Department, and the mini excavator will be 15 years old at the time of replacement. This equipment is primarily used to dig and repair water and sewer components. Mini excavators are also suitable to fit in tighter spaces than the backhoes in our fleet.</p>						
CONSEQUENCES OF DELAYING PROJECT						
If replacement is delayed, equipment is more likely to have maintenance issues and may not have the necessary state of readiness.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$60,400	\$0	\$0
Water	\$0	\$0	\$0	\$60,400	\$0	\$0
Total	\$0	\$0	\$0	\$120,800	\$0	\$0

Replace Sewer Easement Machine (WW137)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$130,000
Total Scheduled Project Cost						\$130,000
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
A sewer easement machine's primary use is to clean and maintain sewer mains in areas that will not fit normal operating equipment. The existing equipment was purchased used over 25 years ago and has difficulty starting.						
CONSEQUENCES OF DELAYING PROJECT						
If replacement is delayed, the equipment could completely fail when we need it. Custom fabrication would likely need to take place if components are damaged because it is very old.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$0	\$130,000	\$0

New 1/2 Ton Utility Truck (WW136)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$84,000
Total Scheduled Project Cost						\$84,000
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
This project is to purchase a new half ton truck to facilitate staff growth and maintain small scale operations in water and sewer.						
CONSEQUENCES OF DELAYING PROJECT						
If we delay the purchase, we will not have enough transportation equipment for operations personnel.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$0	\$84,000	\$0

New Combination Vacuum / Jetter Truck (WW144)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$745,000
Total Scheduled Project Cost						\$745,000
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
The City currently has two of these vehicles, and they are invaluable tools that are mostly used for vacuum excavation and cleaning and vacuuming debris from sewer mains. This project would provide new equipment to accommodate new growth in the City of Bozeman and its operations.						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying the project include reduced level of service due to growth.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$0	\$0	\$745,000

N 11th Ave Sewer Main Replacement (WW153)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$698,800					
Total Scheduled Project Cost	\$698,800					
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
Replace the existing 24" vitrified clay pipe with new 24" PVC along N 11th Ave south of Durston Rd and before the 90 degree turn East.						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying the project include deferred maintenance and increased risk of sewage backups. This is a a critical repair of the 19th Ave / Kagy Interceptor based on the City's Risk Model and Hydraulic Model.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$0	\$0	\$698,800



Midsize Excavator (WWW03)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$330,000
Total Scheduled Project Cost						\$330,000
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
Our excavation fleet currently includes six backhoes and a mini-excavator. We need something that will allow us to excavate to 20 feet deep in light of the amount of infrastructure that is that deep in the ground now. This excavator will also provide more versatility as well in other operations. This purchase is split with the water fund.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying this project would necessitate contracting work out or renting on an emergency basis.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$0	\$0	\$165,000
Water	\$0	\$0	\$0	\$0	\$0	\$165,000
Total	\$0	\$0	\$0	\$0	\$0	\$330,000

New Tandem Axle Dump Truck (WWW05)

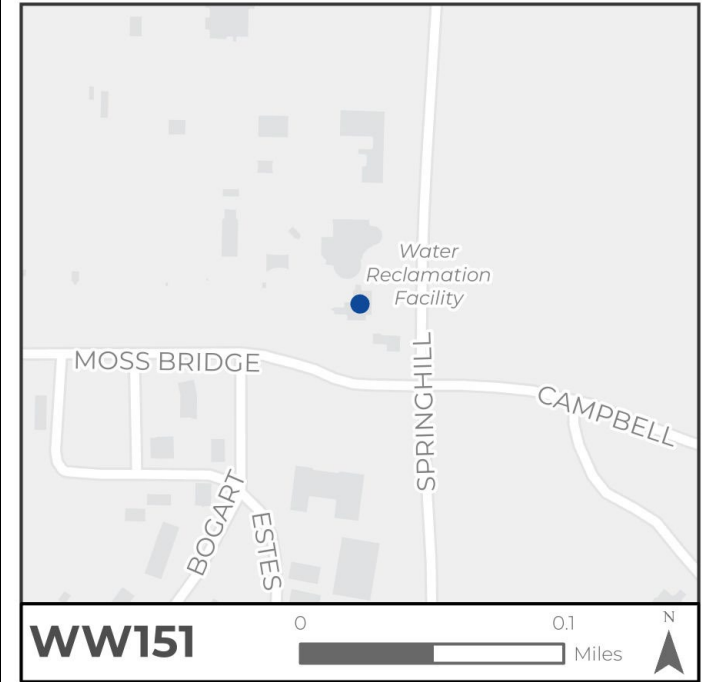
FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)		AMOUNT				
Rate Revenue		\$297,000				
Total Scheduled Project Cost		\$297,000				
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
This dump truck will be primarily used to haul materials and trailers across town to excavation sites. It is a purchase to accommodate a growing City and workforce.						
CONSEQUENCES OF DELAYING PROJECT						
Without this new equipment, the work would need to be contracted out.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$0	\$0	\$148,500
Water	\$0	\$0	\$0	\$0	\$0	\$148,500
Total	\$0	\$0	\$0	\$0	\$0	\$297,000

New 1 Ton Service Truck (WW145)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$120,000
Total Scheduled Project Cost						\$120,000
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
One ton service trucks are first line trucks which respond to emergencies, equipped with tools to handle most of our work, and are assigned to foremen and lead workers. They are the one of the primary assets on our excavations. This purchase will accommodate a growing city and staff.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying this project will result in reduced levels of service due to growth. Reduced levels of service would include increased response times to emergencies and inability to meet existing maintenance schedules for regular sewer system maintenance.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$0	\$0	\$120,000

Digester Cleaning (WW151)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$100,000					
Total Scheduled Project Cost	\$100,000					
STRATEGIC PLAN, IF APPLICABLE	6. A Sustainable Environment					
DESCRIPTION OF PROJECT	<p>Digester maintenance requires periodic emptying and removal of debris built up over time in the City's solids processing system at the Water Reclamation Facility. Digesters are a treatment system at the plant that process biosolids before ultimate disposal at the Logan Landfill. A good Preventive schedule for these tanks is 5 to 10 years each, (we have 3 currently and building the 4th soon). These tanks must be proactively cleaned to maintain treatment function, avoid in-service failures, and maintain our ability to meet EPA permit requirements for the facility.</p>					
CONSEQUENCES OF DELAYING PROJECT	<p>Delaying the project will significantly increase the likelihood of solids-handling failure and non-compliance with EPA 503 permit requirements leading to increased solids disposal costs and likely fines for not meeting permit conditions.</p>					
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET	New.					
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$0	\$0	\$100,000

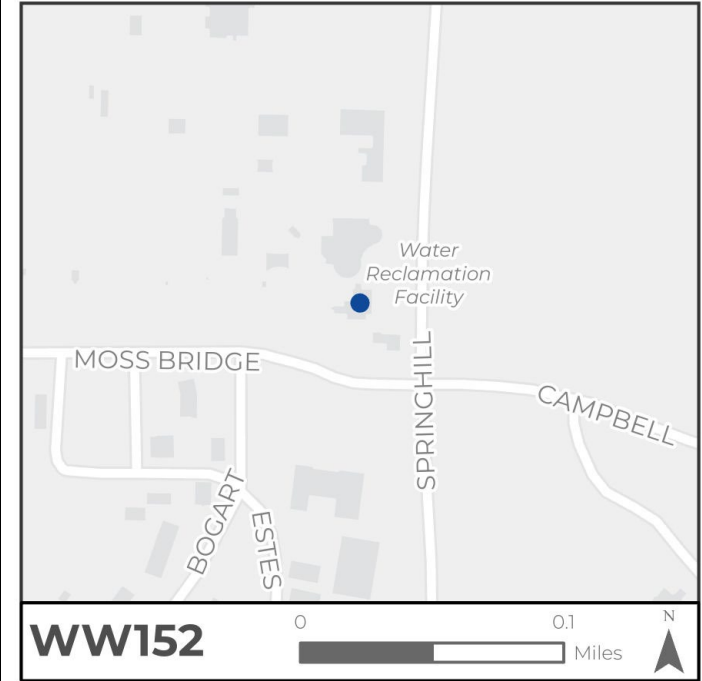


Replace 1/2 Ton Truck (WW146)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$89,000
Total Scheduled Project Cost						\$89,000
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
1/2 ton trucks are primarily used for smaller work such as weedeating, painting and shoveling hydrants, flowing fire hydrants to clean mains and leak detection. This project would replace an existing 1/2 ton truck.						
CONSEQUENCES OF DELAYING PROJECT						
Without replacement, the existing truck is more likely to have maintenance issues.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$0	\$0	\$89,000

Solids Building Roof (WW152)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$80,000					
Total Scheduled Project Cost	\$80,000					
STRATEGIC PLAN, IF APPLICABLE	N/A					
DESCRIPTION OF PROJECT	<p>This project consists of repair of the Solids Dewatering Building Roof at the Water Reclamation Facility. The existing portion of the roof was identified in the solids expansion as showing deterioration due to biogas boilers exhaust debris accumulation on the surfaces of the roof. We typically expect around a 30 year life on this type of construction and this roof is approaching half way.</p>					
CONSEQUENCES OF DELAYING PROJECT	<p>Consequences of delaying the project include potential leaks and ice damming in winter, increased damage to problem areas.</p>					
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET	<p>New.</p>					
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$0	\$0	\$80,000



New Equipment Trailer (WWW04)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater	Wastewater Operations	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$50,000
Total Scheduled Project Cost						\$50,000
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
This project is for the purchase of an equipment trailer. This trailer will be used primarily to haul excavators and backhoes to excavation sites across town.						
CONSEQUENCES OF DELAYING PROJECT						
With the growth of the city and potential equipment satellite sites, it's not going to be sustainable or feasible to transport equipment by driving it directly there. Without this trailer, we will still be able to drive the equipment directly there, but it may be on streets with speed limits that far exceed the capability of the equipment. Travel time will continually increase and it will become more of a safety issue.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater	\$0	\$0	\$0	\$0	\$0	\$25,000
Water	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$0	\$0	\$0	\$0	\$0	\$50,000

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WASTEWATER IMPACT FEE

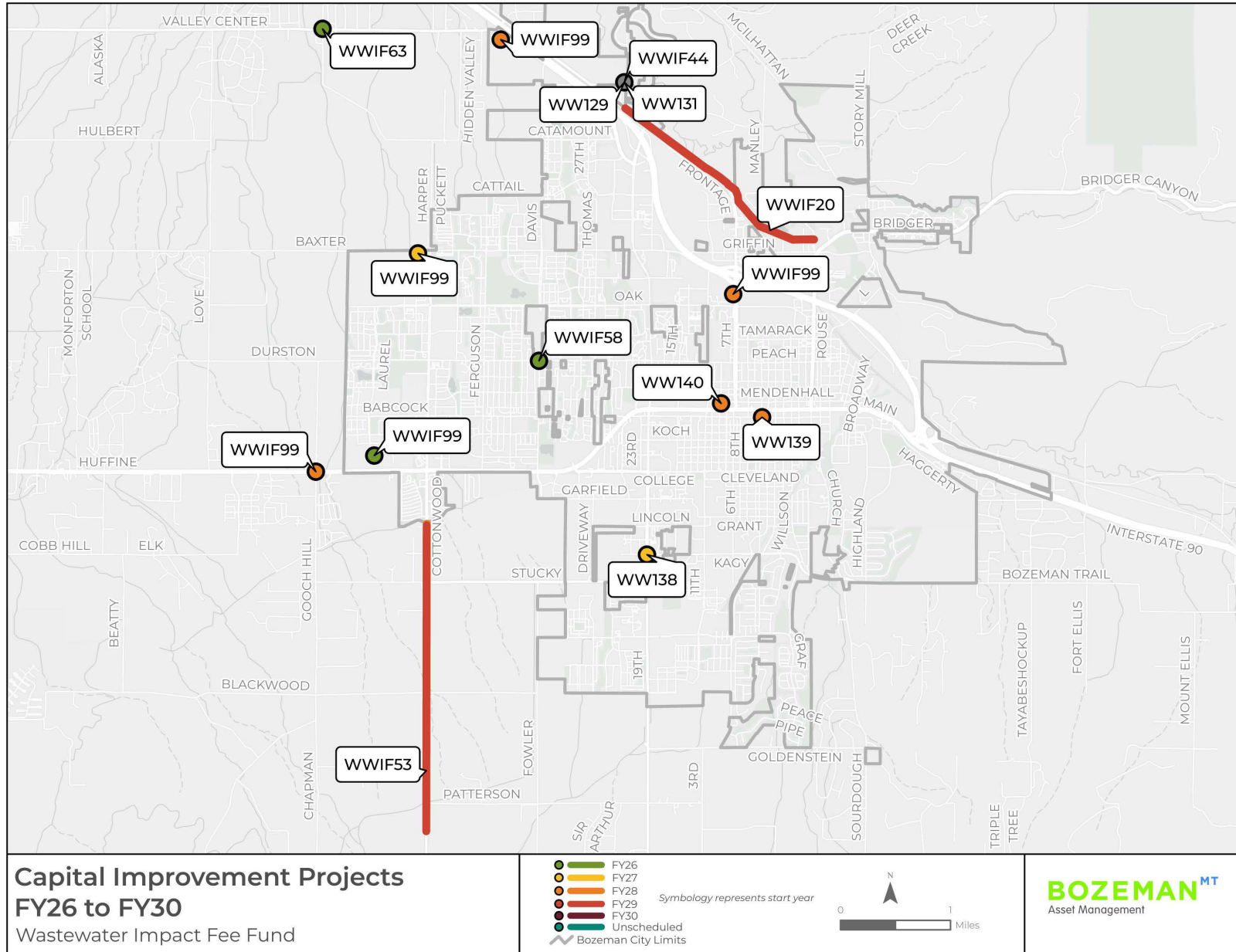
Wastewater Impact Fee Fund Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
271	WW129	Water Reclamation Facility (WRF) Base Hydraulic Phase 1	\$ 1,607,600	\$ -	\$ -	\$ -	\$ -	\$ 1,607,600
272	WWIF63	Gooch Hill Lift Station	1,500,000	1,625,000	9,464,500	-	-	12,589,500
273	WWIF58	Fowler Sewer Upgrade	466,800	-	-	-	-	466,800
274	WW131	Water Reclamation Facility (WRF) Base Hydraulic Phase 2	400,000	1,607,700	14,132,300	-	-	16,140,000
275	WW138	MSU Interceptor	393,300	2,318,000	-	-	-	2,711,300
276	WWIF99	Wastewater Development Oversizing	70,000	200,000	500,000	-	-	770,000
277	WW139	4th Avenue, Babcock Street and Grand Avenue Sewer Main Replacement	-	39,200	231,100	-	-	270,300
278	WWIF20	N. Frontage Interceptor	-	-	830,000	4,891,600	-	5,721,600
279	WWIF44	Water Reclamation Facility (WRF) Interceptor	-	-	231,600	1,365,100	-	1,596,700
280	WW140	North 9th Avenue, West Villard Street, and South 9th Avenue Sewer Main Replacement	-	-	48,000	282,700	-	330,700
281	WWIF53	Cottonwood Road Sewer Capacity	-	-	-	327,000	2,022,000	2,349,000
		Total	\$ 4,437,700	\$ 5,789,900	\$ 25,437,500	\$ 6,866,400	\$ 2,022,000	\$ 44,553,500

Wastewater Impact Fee Fund Unscheduled Projects

Project Code	Project Name	Amount	Description
WWIF48	Hidden Valley Lift Station	\$7,000,000	Design and construct the Hidden Valley Lift Station and Force Main. This project will conform to the City's 2015 Wastewater Collection Facilities Plan Update. Pumps must be added at the Davis Lane Lift Station to accommodate this project. Development in the northwest corner of the community will drive the need and timing for this project, but the exact timing is not determined yet and is difficult to estimate. It is anticipated this lift station will be needed in roughly a 5-10 year timeframe.
WWIF60	Water Reclamation Facility (WRF) Screw Press No. 3 Improvement	2,651,000	Install new screw press number three at the Water Reclamation Facility to increase solids processing capacity at the facility. This capital improvement will require solids handling building expansion. Improvements for this project are defined in the 2023 Water Reclamation Facilities Plan. Solids are a final waste product from the Water Reclamation Facility that are ultimately disposed at the Logan Landfill, but the solids must be processed to EPA and landfill requirements prior to disposal at the landfill.
WWIF59	Water Reclamation Facility (WRF) Screw Press Upgrade	1,540,000	This project will replace the existing screw press number 1 with a new, larger capacity screw press of similar capacity as the unit with 2022 solids handling expansion project at the Water Reclamation Facility. This project will increase solids processing capacity at the facility. This capital improvement will require solids handling building expansion. Improvements for this project are defined in the 2023 Water Reclamation Facilities Plan. Solids are a final waste product from the Water Reclamation Facility that are ultimately disposed at the Logan Landfill, but the solids must be processed to EPA and landfill requirements prior to disposal at the landfill.
WWIF61	Water Reclamation Facility (WRF) Additional Peps Pump	869,000	This project entails the installation of additional primary effluent pump station (peps) pump to provide necessary pumping capacity to treat 14.6 million-gallons-per-day plant upgrade avg day design flow. This improvement is outlined in the 2023 Water Reclamation Facilities Plan.
WWIF62	Water Reclamation Facility (WRF) Additional Headworks Screen	792,000	This project includes installation of an additional headworks screen as loading increases. Use adaptive planning to determine year required per the 2023 Water Reclamation Facilities Plan. A headworks screen is the first treatment step at the facility, which functions to remove large materials from wastewater that is influent to the plant.
Total		\$12,852,000	

Map of Wastewater Impact Fee Fund Infrastructure Projects



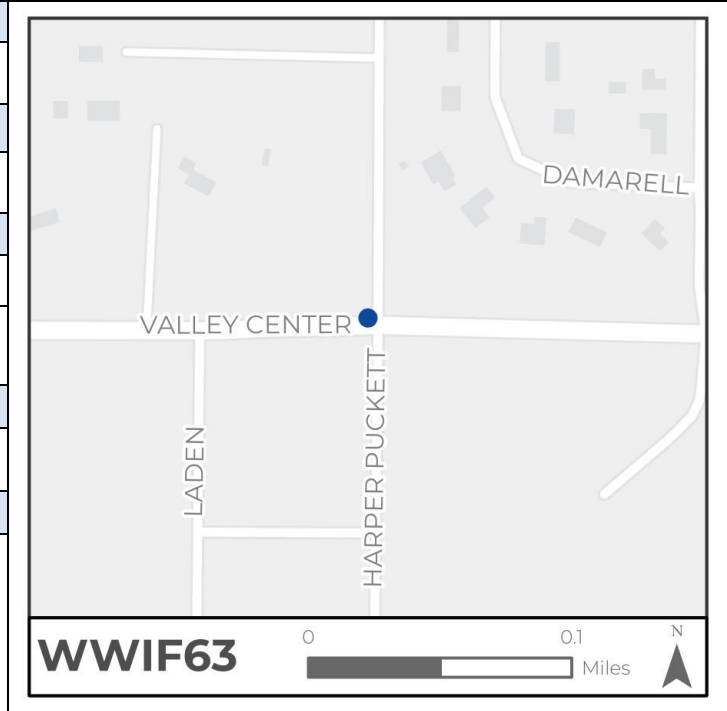
Water Reclamation Facility (WRF) Base Hydraulic Phase 1 (WW129)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater Impact Fee	Wastewater Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
High	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue	\$1,607,600					
Total Scheduled Project Cost	\$1,607,600					
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>Hydraulic capacity improvements for the existing treatment processes employed at the Water Reclamation Facility (WRF) are necessary to meet the 20-year planning horizon of the facility. The anticipated 20-year flow rate is 14.6 million-gallons-per-day (mgd) average daily design flow identified in the 2022 WRF Facilities Plan. The existing WRF average day design capacity is 8.5 mgd. The 2022 WRF Facilities Plan 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 (nitrogen and phosphorus) concentrations. Phase 1 base hydraulic capacity improvements identified in the 2022 WRF facilities plan update include the construction of a 4th anaerobic digester, uv disinfection capacity additions, piloting of indense™ process to enhance and optimize existing bioreactor phosphorous removal, and full-scale installation of indense™ process after piloting. This project also includes renovation of existing lined solids piping restricted by struvite. Struvite accumulates in pipes at water reclamation facilities over time and restricts flow of materials in those pipes.</p> <p>The total project cost is expected to be \$10,730,000 including \$9,122,400 which will be spent prior to the capital planning period 2026-2030.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Growth of the City will be limited until WRF capacity is increased.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
The total project cost has increased by \$1.6 million to account for a higher cost inflation estimate received from our design consultant.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater Impact Fee	\$8,122,400	\$1,607,600	\$0	\$0	\$0	\$0



Gooch Hill Lift Station (WWIF63)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater Impact Fee	Wastewater Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Moderate	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue & Developer Contributions	\$12,589,500					
Total Scheduled Project Cost	\$12,589,500					
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>The Gooch Hill Lift Station is defined in the City's Wastewater Collection Facilities Plan to serve the northwestern and western edge of the City. Two potential developments are looking to annex into the City. One property is 160 acres at the northwest corner of Baxter and Cottonwood. The Second development is approximately 430 acres north of Cottonwood and west of Harper Pucket Road. Both properties need the Gooch Hill Lift Station in order to provide sanitary sewer service to the area. Both developers will need to provide up-front capital funding to fund the project in addition to potential funding from the City's impact fee program with potential reimbursement via impact fee credits. The proposed costs provide one of two phases to construct the Gooch Hill Lift Station to reduce up-front costs. The Gooch Hill Lift Station will also open sanitary sewer service to many properties along the western boundary of the City.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Growth within the service area of the Gooch Hill Lift Station along the western portion of the City can not occur until the sewer infrastructure to serve the area is constructed.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This project is new to the capital plan. This project is under development as a potential public-private partnership. If the partnership does not develop, this project will not advance. In the case this project does not advance, the Cottonwood Road Sewer project will be accelerated with design in FY26 and construction in FY27.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater Impact Fee	\$0	\$1,500,000	\$1,625,000	\$9,464,500	\$0	\$0



Fowler Sewer Upgrade (WWIF58)

FUND	DEPARTMENT	PROJECT TYPE
Wastewater Impact Fee	Wastewater Operations	Infrastructure
OPERATING IMPACT	COST ESTIMATE CLASS	
Minimal	Class 3	
FUNDING SOURCE(S)	AMOUNT	
Wastewater Impact Fee Revenue	\$466,800	
Rate Revenue	\$521,700	
Total Scheduled Project Cost	\$988,500	

STRATEGIC PLAN, IF APPLICABLE

4. A Well-Planned City

DESCRIPTION OF PROJECT

This project will construct a 24-inch sanitary sewer main in conjunction with Fowler Road construction project. Sewer main construction will occur from Oak to Durston. This work was initially thought to be 100% capacity expanding as the original pipe was going to be left in place. Given the latest iteration of the design, the existing pipe will be abandoned, so a portion of this project is now in the wastewater fund. Total project cost: \$1,134,100 | Design (FY25): \$145,600 | Construction and Construction Administration (FY26): \$988,500 (60.6% wastewater fund and 39.4% wastewater impact fee fund totals split over 2 years matching the capacity upgrade of the sewer construction work).

CONSEQUENCES OF DELAYING PROJECT

If not constructed simultaneous with the Fowler Road Street Impact Fee project, this sanitary sewer must be constructed in the next 5 years, which would subsequently damage new pavement associated with the Fowler Road Project and be much more expensive to construct. The sewer main is necessary to accommodate redevelopment growth in the south and central parts of the City. If not constructed, growth will be restricted until the sewer capacity is upgraded.

CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET

The described changes to the design of this project result in a funding shift. Replacement of the existing pipe cannot be paid for with Wastewater Impact Fees and will need to be paid from wastewater rate revenues. Additional costs in the biennium will be funded by budget savings if available. If savings are not available a budget amendment may be required.

FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater Impact Fee	\$145,600	\$466,800	\$0	\$0	\$0	\$0
Wastewater	\$0	\$521,700	\$0	\$0	\$0	\$0
Total	\$145,600	\$988,500	\$0	\$0	\$0	\$0



Water Reclamation Facility (WRF) Base Hydraulic Phase 2 (WW131)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater Impact Fee	Wastewater Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
High	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue	\$16,140,000					
Total Scheduled Project Cost	\$16,140,000					
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>Hydraulic capacity improvements for the existing treatment processes employed at the Water Reclamation Facility (WRF) are necessary to meet the 20-year planning horizon. These improvements will be the second and final phase of a project to upgrade the WRF capacity to a 14.6 million-gallons-per-day (mgd) average daily design flow identified in the 2022 WRF Facilities Plan. The existing WRF average day design capacity is 8.5 mgd. The 2022 WRF Facilities Plan identifies existing process improvements necessary to increase the base hydraulic capacity to 14.6 mgd. 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 (nitrogen and phosphorus) concentrations. Phase 2 base hydraulic capacity improvements identified in the 2022 WRF Facilities Plan include the construction of two new secondary clarifiers, upgrade of the existing bioreactor number 1 by retrofitting to a 5-stage bardenpho process, and the addition of one aeration blower.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Growth will be limited until WRF capacity is increased.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Cost inflation estimate by design consultant included in fiscal year 2028. This is additional to the previously budgeted estimate.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater Impact Fee	\$0	\$400,000	\$1,607,700	\$14,132,300	\$0	\$0



MSU Interceptor (WW138)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater Impact Fee	Wastewater Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue	\$2,711,300					
Rate Revenue	\$3,057,400					
Total Scheduled Project Cost	\$5,768,700					
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>A critical section of existing sewer main begins on Kagy Blvd and Hoffman Drive as a 10-inch diameter asbestos concrete pipe and continues north through Mason, Wilson Ave, College, 4th Avenue, and finally ending on 6th Ave. Once the sewer main reaches Olive Street, the diameter increases to 18-inches (diameter) in size. Portions of the existing main have been identified as high-risk given both the condition and age of the existing pipe. In addition, the City's hydraulic model has shown that several segments of the sanitary sewer main are at or very near hydraulic capacity during wet weather modeling scenarios. This project includes both the replacement and upsizing of approximately 10,250-feet of existing sanitary sewer main. Overall, the project will provide the necessary improvements needed to increase system capacity to meet future build-out conditions while decreasing overall risk associated with critical aging infrastructure. The project was recommended to occur within the City's 5-year short-term planning horizon in conformance with the City's Wastewater Collection Facility Master Plan. Total project cost from Wastewater Impact Fee Fund and Wastewater Fund: \$5,768,700 Engineering (FY26): \$836,800 Construction and Construction Administration (FY27): \$4,931,900.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying the project include limitation on development immediately south of Kagy and east of 11th Ave and inability to serve new building projects from MSU.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Updated Name to reflect changes in facility plan and interceptor diagrams. Scope remains the same.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater Impact Fee	\$0	\$393,300	\$2,318,000	\$0	\$0	\$0
Wastewater	\$0	\$443,500	\$2,613,900	\$0	\$0	\$0
Total	\$0	\$836,800	\$4,931,900	\$0	\$0	\$0



Wastewater Development Oversizing (WWIF99)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater Impact Fee	Wastewater Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	Class 5					
FUNDING SOURCE(S)		AMOUNT				
Impact Fee Revenue		\$770,000				
Total Scheduled Project Cost		\$770,000				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>The City asks developers to oversize sanitary sewer mains consistent with the City’s Wastewater Collection Facilities Master Plan as developers construct their projects. The developers are responsible for the minimum pipe size required by their development, and the City reimburses developers for oversized pipes that will accommodate future growth through the wastewater impact fee program. This is a way to proactively construct the sanitary sewer system to accommodate growth such that pipes aren’t constantly excavated and replaced with larger mains each time a new development is constructed. Pipe oversizing also serves as a public-private partnership and provides a highly cost efficient means of building sewer mains to accommodate future growth.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>The consequences of delaying the project include losing a high level of cost efficiency of public/private partnership associated with pipe oversizing to accommodate future development. It is much more efficient to pay for pipe oversizing when the original pipeline is being constructed instead of increasing the pipe size at a later date and with significant disruption to the public.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>All wastewater oversizing projects driven by development have been consolidated into this project for the purpose of flexibility to accommodate development projects timing. From previous capital plans, that includes Turnrow Subdivision Sewer Oversizing (WWIF57), Urban Farm Sewer Oversizing (WWIF66), Northwest Crossing Sewer Oversizing (WWIF54), Gooch Hill Gravity Sewer Main Oversizing (WWIF64), and Baxter 80 Sewer Oversizing (WWIF65). As the City does not control timing of developer-led projects, it is important to have flexibility to match this investment to the timing of the need. A generalized oversizing program allows the necessary flexibility that upon completion of a pipe improvement and final acceptance of the infrastructure by the City, developers may then be timely reimbursed for pipe oversizing.</p>						
FUND	FY25 Revised	FY26	FY27	FY28	FY29	FY30
Wastewater Impact Fee	\$60,000	\$70,000	\$200,000	\$500,000	\$0	\$0

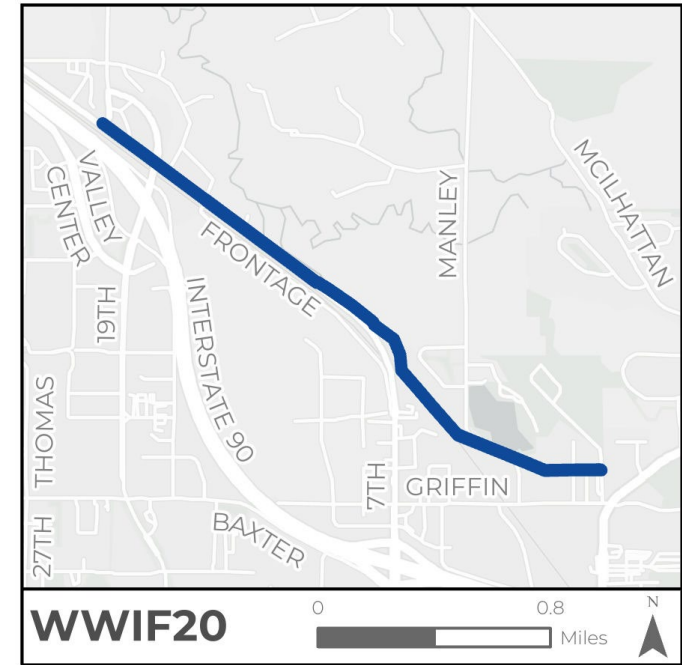
4th Avenue, Babcock Street and Grand Avenue Sewer Main Replacement (WW139)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater Impact Fee	Wastewater Operations	Infrastructure				
OPERATING IMPACT		COST ESTIMATE CLASS				
Positive		Class 4				
FUNDING SOURCE(S)		AMOUNT				
Impact Fee Revenue		\$270,300				
Rate Revenue		\$480,600				
Total Scheduled Project Cost		\$750,900				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>A critical section of existing 8-inch sanitary sewer main located along 4th Avenue, Babcock Street, and Grand Avenue has been identified for replacement and upsizing per the City’s Wastewater Collection Facilities Plan. The existing 8-inch vitrified clay pipe has been identified as high-risk given both the condition and age of the asset. In addition, the City’s hydraulic model has shown several segments of sewer main to be near hydraulic capacity during wet weather modeling scenarios. The project includes both the replacement and upsizing of approximately 1,300-feet of existing sewer main. Overall, the project will provide the necessary improvements needed to increase system capacity to meet future build-out conditions while decreasing overall risk associated with critical aging infrastructure. The project was recommended to occur within the City’s 5-year short-term planning horizon per the City’s Wastewater Collection Facility Master Plan Update.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Immediate limitation on development served by these pipes and potential sewage backups impacting sewer customers.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater Impact Fee	\$0	\$0	\$39,200	\$231,100	\$0	\$0
Wastewater	\$0	\$0	\$69,700	\$410,900	\$0	\$0
Total	\$0	\$0	\$108,900	\$642,000	\$0	\$0



N. Frontage Interceptor (WWIF20)

FUND	DEPARTMENT	PROJECT TYPE
Wastewater Impact Fee	Wastewater Operations	Infrastructure
OPERATING IMPACT	COST ESTIMATE CLASS	
Negligible	Class 4	
FUNDING SOURCE(S)	AMOUNT	
Impact Fee Revenue	\$5,721,600	
Rate Revenue	\$2,095,700	
Total Scheduled Project Cost	\$7,817,300	
STRATEGIC PLAN, IF APPLICABLE		
4. A Well-Planned City		



DESCRIPTION OF PROJECT

This project will either replace and upsize, or parallel certain portions of the sanitary sewer along the 11,500 feet length of the existing North Frontage Road Interceptor. The North Frontage Road Interceptor supports large portions of the City’s southeast and eastern sewersheds. The extents of the project is generally located between Springhill Road and Bridger Drive. Portions of the interceptor have been shown to have an increased risk of failure due to the age and condition of the asset while other segments have been identified in the City’s hydraulic model to be near hydraulic capacity during wet weather modeling scenarios. The project consists of two main components: first, the replacement of existing parallel trunk sewer, which includes the replacement and upsizing of the worst condition parallel interceptor main; second, the installation of a new parallel interceptor main along portions of the existing interceptor that currently only have a single segment of main. Overall, the project will provide the necessary improvements needed to increase system capacity to meet future build-out conditions while decreasing overall risk along the interceptor corridor. Lastly, the existing interceptor main that is not mitigated as part of the project will be inspected for current condition and either replaced or rehabilitated at a later date, thus utilizing the City’s existing assets to their full expected life-cycle extent. The project will conform to the City’s Wastewater Collection Facility Master plan. Engineering is scheduled in FY28 and construction in FY29.

CONSEQUENCES OF DELAYING PROJECT

Limit growth until the upgrade is completed if the pipe is not upgraded prior to reaching capacity of the line.

CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET

None.

FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater Impact Fee	\$0	\$0	\$0	\$830,000	\$4,891,600	\$0
Wastewater	\$0	\$0	\$0	\$304,000	\$1,791,700	\$0
Total	\$0	\$0	\$0	\$1,134,000	\$6,683,300	\$0

Water Reclamation Facility (WRF) Interceptor (WWIF44)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater Impact Fee	Wastewater Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue	\$1,596,700					
Total Scheduled Project Cost	\$1,596,700					
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>Currently, the existing 30-inch Wastewater Reclamation Facility (WRF) interceptor supports the entire city and is the primary drainage pathway for all wastewater flow into the WRF. The existing interceptor has been identified in the City’s hydraulic model to be approaching the hydraulic capacity of the pipe, specifically during wet weather modeling scenarios. Approximately 1,200 feet of 42-inch trunk main will be installed along Springhill road from the WRF to North Frontage Road.</p> <p>In addition, a common hydraulic control structure is also included at the interface of the WRF and interceptor tie-in location. Overall, the project will provide the necessary improvements needed to increase system capacity to meet future build-out conditions while decreasing overall risk associated with a single asset. The project will conform to the City’s Wastewater Collection Facility Master Plan Update. Engineering is scheduled in FY28 and construction in FY29.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying the project include limiting growth in the entire community.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater Impact Fee	\$0	\$0	\$0	\$231,600	\$1,365,100	\$0



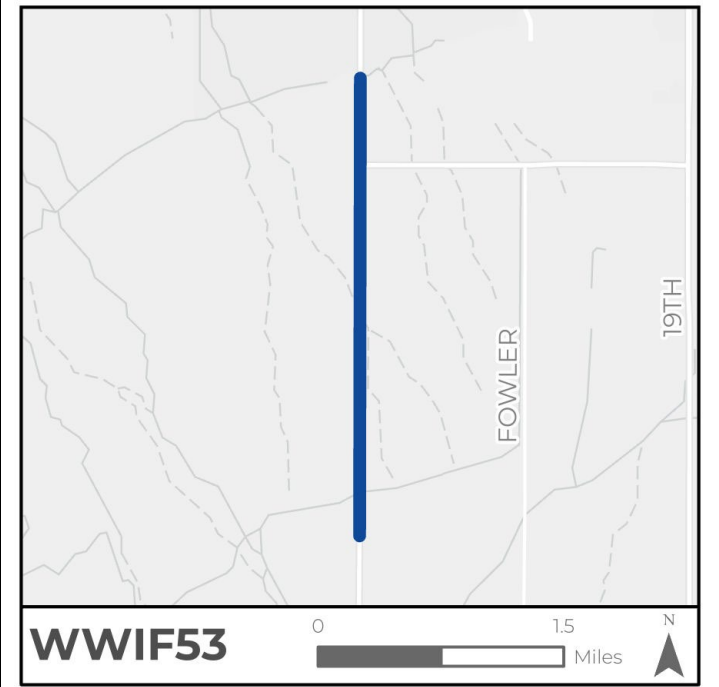
North 9th Avenue, West Villard Street, and South 9th Avenue Sewer Main Replacement (WW140)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater Impact Fee	Wastewater Operations	Infrastructure				
OPERATING IMPACT		COST ESTIMATE CLASS				
Positive		Class 4				
FUNDING SOURCE(S)		AMOUNT				
Impact Fee Revenue		\$330,700				
Rate Revenue		\$2,212,900				
Total Scheduled Project Cost		\$2,543,600				
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>A critical section of existing sewer main begins on South 9th Street and continues north through Midtown, ultimately ending at Durston Ave. The existing vitrified clay pipe has been identified as high-risk given both the condition and age of the asset. In addition, the City’s hydraulic model has shown that several segments of main to be at or very near hydraulic capacity during wet weather modeling scenarios. The project includes either replacement or upsizing of approximately 3,000 ft of existing sewer main. Overall, the project will provide the necessary improvements needed to increase system capacity to meet future build-out conditions while decreasing overall risk associated with critical aging infrastructure. The project is recommend to occur within the City’s 5-year short-term planning horizon and is in conformance with the City’s Wastewater Collection Facility Master Plan Update. Engineering is scheduled in FY28 and construction in FY29.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying project include limitation on development served by these pipes and potential sewage backups impacting sewer customers.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Wastewater Impact Fee	\$0	\$0	\$0	\$48,000	\$282,700	\$0
Wastewater	\$0	\$0	\$0	\$321,000	\$1,891,900	\$0
Total	\$0	\$0	\$0	\$369,000	\$2,174,600	\$0

WW140

Cottonwood Road Sewer Capacity (WWIF53)

FUND	DEPARTMENT	PROJECT TYPE				
Wastewater Impact Fee	Wastewater Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue & Rate Revenue	\$2,349,000					
Total Scheduled Project Cost	\$2,349,000					
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
This project would provide a missing link of sanitary sewer that will allow development south of Huffine. It is identified in the Wastewater Collection Facility Plan Update.						
CONSEQUENCES OF DELAYING PROJECT						
The consequences of delaying the project include limiting growth south of Huffine in the far southwest part of the community and stranding a portion of the Davis-Lane Lift Station asset.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Moved this project back in the CIP from FY25 and FY26 to accommodate the Gooch Hill Lift Station. If the Gooch Hill Lift Station project does not advance, this project will need to be shifted forward to FY26/FY27.						
FUND	FY25 Revised	FY26	FY27	FY28	FY29	FY30
Wastewater Impact Fee	\$0	\$0	\$0	\$0	\$327,000	\$2,022,000



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WATER

Water Fund Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
289	W04	Water Pipe Replacement Program	\$ 2,001,000	\$ 2,446,600	\$ 2,924,600	\$ 3,650,000	\$ 3,800,000	\$ 14,822,200
290	W87	Lyman Tank & Transmission Main	1,500,000	16,887,100	-	-	-	18,387,100
291	W167	Water Mains w/Fowler Corridor	800,000	-	-	-	-	800,000
292	W115	Hyalite Intake Rehab	540,800	-	-	-	-	540,800
293	W151	Water Treatment Plant (WTP) Capital Replacement	505,800	502,400	584,900	608,300	632,700	2,834,100
294	W72	Pressue Reducing Valve (PRV) Phase 1-Mechanical & Structural Upgrades	500,000	500,000	500,000	-	-	1,500,000
295	W79	Hyalite Dam & Reservoir Optimization Improvements	500,000	-	4,850,000	-	-	5,350,000
296	W134	Municipal Groundwater Water Right & Mitigation Plan Permitting	200,000	-	-	-	-	200,000
297	W111	Meter Service Truck Replacement	75,000	-	-	-	-	75,000
298	W110	Replace 3/4 Ton Truck with 1 Ton Truck	69,000	-	-	-	-	69,000
299	W108	Ground Thawer Replacement	60,000	-	-	-	-	60,000
300	W164	Blower and Reverse Filtration Variable Frequency Drives (VFD) Replacement	35,000	-	-	-	-	35,000
301	W03	Annual Water Pipe Replacement Program	34,300	35,700	37,100	38,600	40,000	185,700
302	W126	WTP Security Upgrade	-	500,000	-	-	-	500,000
303	W144	Hyalite Reservoir Equalization Storage	-	250,000	750,000	9,000,000	-	10,000,000
304	W132	Replace #3662 1 Ton	-	100,000	-	-	-	100,000
305	WIF68	Stucky/S 27th Water Improvements	-	88,600	614,200	-	-	702,800
306	W130	Replace #3606 3/4 Ton	-	72,000	-	-	-	72,000
307	WC09	Sourdough Weather Station	-	65,000	-	-	-	65,000
308	W161	Zeta Potential Meter	-	60,000	-	-	-	60,000
309	W122	Replace Ford Escape	-	56,200	-	-	-	56,200
310	W153	Sourdough Canyon Natural Storage	-	-	300,000	-	2,000,000	2,300,000
311	W138	Vehicle Storage Shed	-	-	175,500	-	-	175,500
312	W127	Hilltop Tank Painting	-	-	175,000	1,700,000	-	1,875,000
313	W139	Flow Meter Replacements	-	-	117,000	-	-	117,000
314	W135	Replace Mini Excavator	-	-	60,400	-	-	60,400
315	W140	Chlorine Analyzer Replacement	-	-	50,000	-	-	50,000
316	W137	Benchtop Turbidimeter	-	-	40,000	-	-	40,000
317	W148	Replace 3716 1-Ton Service Truck	-	-	-	110,000	-	110,000
318	W149	Replace 3780 1/2-Ton Utility Truck	-	-	-	84,000	-	84,000

(continued on next page)

Water Fund Scheduled Projects Continued

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
319	W157	Hydrant Leak Detectors	-	-	-	-	600,000	600,000
320	W131	Replace Compactor Backhoe	-	-	-	-	187,000	187,000
321	WWW03	Midsized Excavator	-	-	-	-	165,000	165,000
322	WWW05	New Tandem Axle Dump Truck	-	-	-	-	148,500	148,500
323	W162	Unit Heater Replacement	-	-	-	-	100,000	100,000
324	W158	New 1/2 Ton Utility Truck	-	-	-	-	89,000	89,000
325	W159	Replace 1/2 Ton Truck	-	-	-	-	89,000	89,000
326	W160	Replace 1/2 Ton Truck	-	-	-	-	89,000	89,000
327	W165	All Terrain Vehicle	-	-	-	-	30,000	30,000
328	WWW04	New Equipment Trailer	-	-	-	-	25,000	25,000
		Total	\$ 6,820,900	\$ 21,563,600	\$ 11,178,700	\$ 15,190,900	\$ 7,995,200	\$ 62,749,300

Water Fund Unscheduled Projects

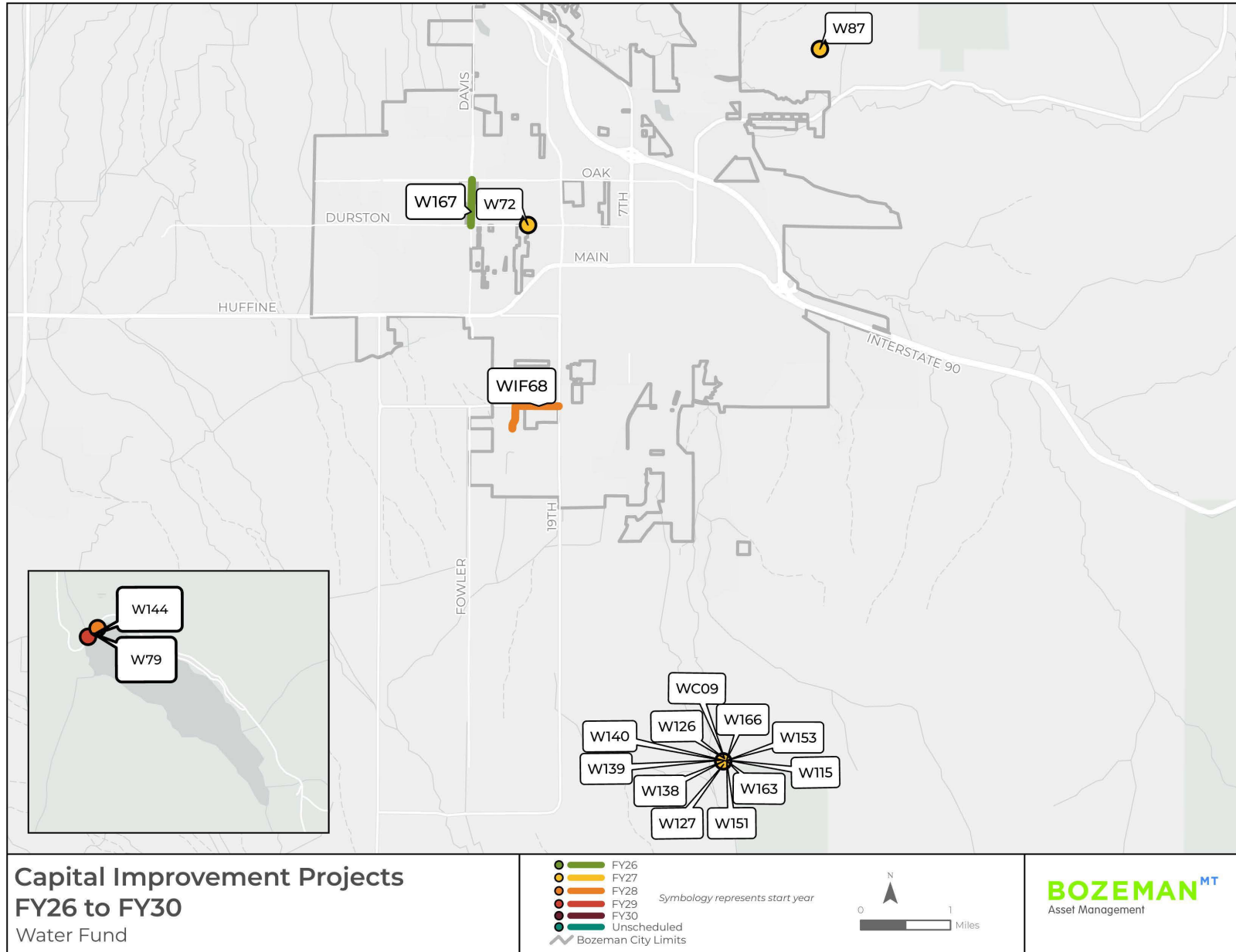
Project Code	Project Name	Amount	Description
W71	PRV Ph2-Automation & Instrumentation	\$7,280,000	This project involves upgrades to pressure instrumentation, automated valve actuation, and network connections and SCADA programming to provide for real-time monitoring and remote control of existing pressure reducing valves in the municipal water distribution system. Without this project, system operators are without vital data on system operating conditions. Real-time data capabilities provided by this project will allow operators to anticipate, diagnose, and correct abnormal operating conditions. Upgraded pressure controls offers improved protections from surge conditions which are a likely cause of pipe failure. It will also improve service levels to existing customers. This project is not in the 5-year CIP due to funding constraints. If there were more funding capacity, this project would be in the 5-year plan.
W119	Sourdough Transmission Main Ph 3 & WTP Tank Monitoring Vault and Equipment	5,300,000	This project will result in complete redundancy of transmission main infrastructure from the Water Treatment Plant (WTP) to the Sourdough tank by installing ~2000 feet of 42" main from WTP to Nash Road. The project will eliminate a high spot on existing 30" CCP main near corner of Nash and Sourdough Road which currently creates a hydraulic flow limitation of WTP treatment capacity. Construction of a vault at the outlet of the WTP tank for new valving will be included in the project, as well as the installation of flow and chlorine residual monitoring equipment. This project is not in the 5-year CIP due to funding constraints. If there were more funding capacity, this project would be in the 5-year plan.
W166	Sourdough Tank - Ph 2 Rehab	5,200,000	Sourdough Tank is a 4-million-gallon, concrete-finish water storage tank constructed in the 1950's. Proactive rehabilitation of the tank is needed to prolong its useful life and has been determined to be more cost-effective than reconstructing the tank through engineering and economic analysis. This project consists of completing interior concrete restoration and rehabilitation as identified by the condition assessment planned with the Sourdough Tank Rehabilitation Phase 1 project as well as installing new tank mixers, a level sensor, a new access hatch, and replacing the existing vent. This project is not in the 5-year CIP due to funding constraints. If there were more funding capacity, this project would be in the 5-year plan.
W128	Belt Filter Press	4,000,000	As WTP production increases, sludge production will increase. A belt filter press with associated building and piping will be necessary to accommodate this increase. In case of a forest fire in the watersheds, even more sludge will be produced which will out-pace drying bed capacity. This project will be added to the 5-year CIP in the year the need is anticipated It is expected to be needed in the 5-10 year timeframe. That analysis is underway.
W125	Sourdough Bypass Expansion	1,250,000	The sourdough bypass flow control building is a hydraulic limitation in delivering water to the City given the existing transmission main configurations. This project will expand the hydraulic capacity of the bypass piping and flow control valve. This project may or may not be needed given the analysis in progress and alternative selected for the WIF59 West Transmission Main and New South Pressure Zone project. Alternatives for this work are currently being evaluated by engineering consultant analysis. Upon completion of that analysis, necessary improvements will be programmed in future CIPs.

(continued on next page)

Water Fund Unscheduled Projects Continued

Project Code	Project Name	Amount	Description
W157	Hydrant Leak Detectors	\$1,800,000	The City is looking to pilot a leak detection system that mounts to fire hydrants and will detect for leaks daily. This capital item will be the first major installation in a move to a complete install to cover the entire water system. This is a strong move toward improving our water conservation effort by being able to find and fix leaks in water mains. The first of approximately four installations is scheduled in FY30 with the remaining planned for installation FY31, FY32, and FY33
W123	Chemical Storage Tanks	1,000,000	This project is planned in anticipation of the chlorine, caustic, fluoride, ach, and citric acid chemical bulk tanks nearing end of useful life. As tanks age, the internal lining begins to break down and leak. One tank is already starting to leak and has been repaired once. In total, there are 14 storage tanks of various sizes that will need replacement. Investigation and timeline for this work are currently being evaluated by engineering consultant analysis. Upon completion of that analysis, necessary improvements will be programmed in future CIPs.
W89	Membrane Replacement	750,000	Existing water filtration membranes at the Sourdough Water Treatment Plant are warranted for 10 years and have been in use since fall 2013. This project will involve replacing 372 modules when the full useful life of the membranes is observed. The City is currently operating beyond the warranty of the membranes and getting extra life from this equipment and will work to extend the useful life as long as possible. Upon membrane failures, the membranes will be replaced. Staff have done an excellent job maintaining the existing membranes to obtain as much life from these facility elements as possible.
WIF66	Davis Lane Water Improvement	609,000	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). This project will coincide with the need for the work. There is significant development in this area currently, and this project be executed simultaneous with development improvements that trigger the need. That is likely to occur in the 5-10 year timeframe.
WWW1	Wheeled Excavator	170,500	This excavator will allow City crews to dig up to 20 feet depth. Current excavator capabilities are limited to 12-foot depths. This equipment is not scheduled yet because there is currently nowhere to house the excavator despite the current need for this equipment. The city is hiring contractors with sufficient excavation equipment to dig deeper lines in the City when the need arises, such as for water main breaks. Contracting out this emergency work comes at a premium price to the water utility.
W114	WTP Tank Mixers	124,800	This project is intended to prevent water stagnation in the City's WTP tank and improve water quality. The project will result in the decrease of disinfection byproducts (DBP) levels and improve chlorine residual exiting the tank to the water distribution system. This project is not in the 5-year CIP due to funding constraints. If there were more funding capacity, this project would be in the 5-year plan.
	Total	\$27,484,300	

Map of Water Fund Infrastructure Projects

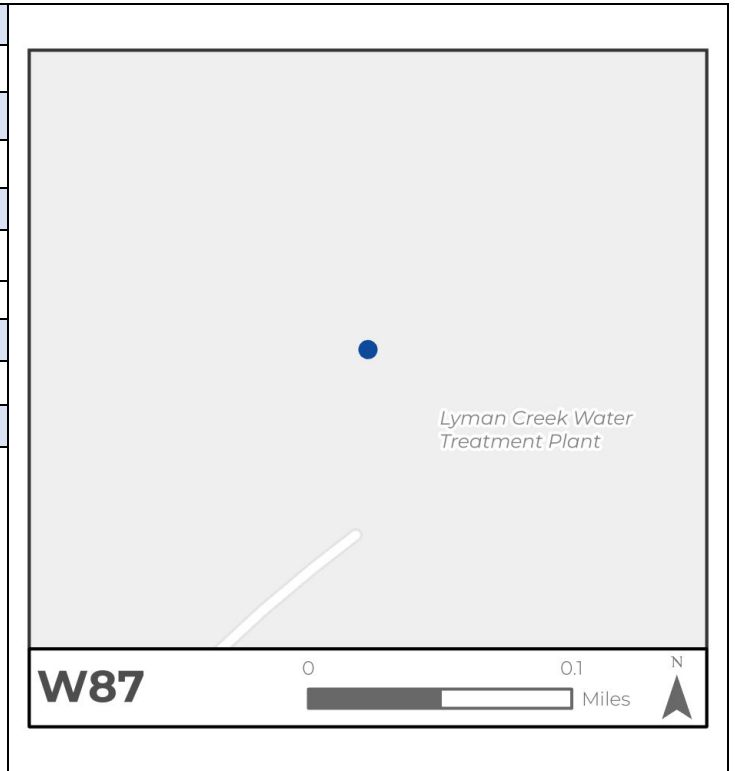


Water Pipe Replacement Program (W04)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	Class 5					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$14,822,200
Total Scheduled Project Cost						\$14,822,200
STRATEGIC PLAN, IF APPLICABLE						
2.2 Infrastructure Investments						
DESCRIPTION OF PROJECT						
The water pipe replacement program sets aside funds to assess and replace failing water pipes. Priority for replacement or rehabilitation projects will generally be associated with asset management principles and coordination with the City's annual street reconstruction program. This item will also be used to perform condition assessments to better inform the City's capital program and future project prioritization. These funds are primarily for construction work.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying the project will result in deferred maintenance along with increased pipe failure rates, risk of property damage, and reduced level-of-service.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$1,586,000	\$2,001,000	\$2,446,600	\$2,924,600	\$3,650,000	\$3,800,000

Lyman Tank & Transmission Main (W87)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue & Debt	\$18,387,100					
Total Scheduled Project Cost	\$18,387,100					
STRATEGIC PLAN, IF APPLICABLE						
2.2 Infrastructure Investments						
DESCRIPTION OF PROJECT						
<p>This project includes condition assessment and preliminary design of a new five-million-gallon storage tank at the City's Lyman water source. 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 and provides an independent connection to the distribution system. The effective available water supply will increase since the new storage system will not leak and will expand the number of customers able to be supplied by the Lyman water supply. Likelihood of failure of the Lyman supply system will be dramatically reduced by replaced storage. The project scope will include condition assessment and preliminary design 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, and new chlorination/fluoridation feed facility. The project includes condition assessment of the existing transmission pipe to determine extents of necessary pipe replacement while keeping portions of the pipe in place that have remaining useful life.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Delays will result in continued leakage of the Lyman water storage tank and regular water loss that could be used for water supply to the city. Also, given the age the water transmission pipe from the Lyman water storage tank into the community, the water main may need significant repairs to avoid leakage and emergency repairs. Design work will include a significant condition assessment effort with some destructive testing to determine scope of pipeline replacement.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>Reduced anticipated FY25 spending to \$500k (from \$2.9M) and moved \$1.5 million to FY26 for condition assessment and preliminary design investigation of project alternatives for transmission and storage. The construction element of the work is moved to unscheduled due to funding constraints. If there were more funding capacity, the construction phase of the project would remain in the 5-year plan. The planning, condition assessment, and pre-design elements of the project will remain in the CIP to determine exact project definition and costs.</p>						
FUND	FY25 Revised	FY26	FY27	FY28	FY29	FY30
Water	\$500,000	\$1,500,000	\$16,887,100	\$0	\$0	\$0



Water Mains w/ Fowler Corridor (W167)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$800,000					
Total Scheduled Project Cost	\$800,000					
STRATEGIC PLAN, IF APPLICABLE						
2.2 Infrastructure Investments						
DESCRIPTION OF PROJECT						
<p>This project is intended to coordinate utilities infrastructure with the Fowler Avenue project identified in the Street Impact Fee Fund as the SIF114. An 8-inch water main will be constructed under the new Fowler Avenue construction with a combined project. This water main is identified to be needed by the City's engineering standards, which require looping of water mains that provides operational redundancy and fire protection service, and will be constructed with the street project to benefit from cost savings and minimize future street disruption to the public.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>If the water main is not constructed in conjunction with the road project, the main will need to be constructed at a later date, which would impact new street infrastructure and be disruptive to traffic and reduce the life of the new asphalt surface.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>New. This project was presented in previous budgetary documents under project code WIF58. The project code has been updated to reflect the Water Fund as the singular funding source.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$800,000	\$0	\$0	\$0	\$0



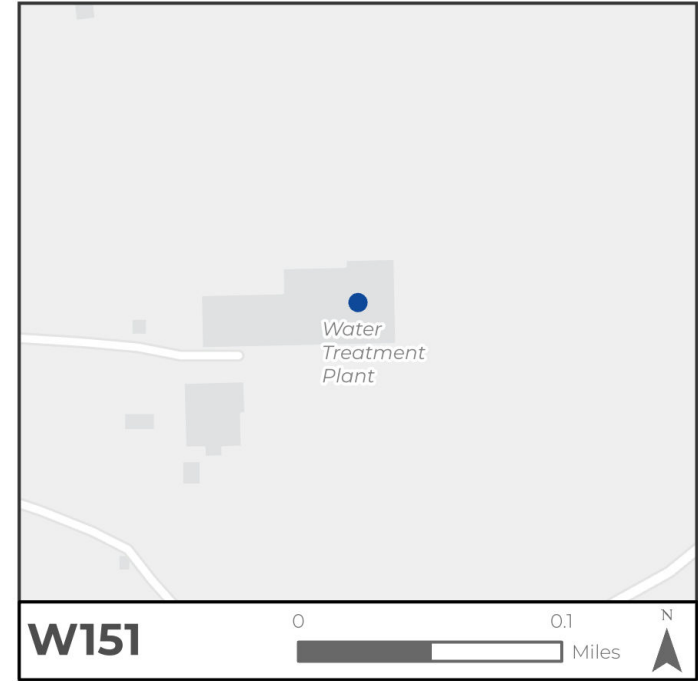
Hyalite Intake Rehab (W115)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$540,800					
Total Scheduled Project Cost	\$540,800					
STRATEGIC PLAN, IF APPLICABLE						
2.2 Infrastructure Investments						
DESCRIPTION OF PROJECT						
<p>The Hyalite intake diverts the City's water rights from Hyalite Creek and Hyalite Reservoir for conveyance to the water treatment plant. The concrete dam/overflow structure show signs of age and degradation. The earthen embankment west of the concrete diversion dam is exhibiting signs of seepage at the embankment toe. This project includes in-depth inspection of embankment and concrete dam, and design and construction of necessary repairs to both, as well as dredging of intake pond to remove accumulated sediment. The scope of the project is subject to U.S. Forest Service (USFS) requirements under a pending special use permit authorization for the facility, since it is located on Custer Gallatin National Forest Service land. The special use permit has not been finalized as of this FY26-30 CIP cycle. Total project cost including the FY25 budget is \$644,800.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Seepage is observed at the embankment. This seepage may lead to embankment failure and downstream property damage, if not repaired.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$104,000	\$540,800	\$0	\$0	\$0	\$0



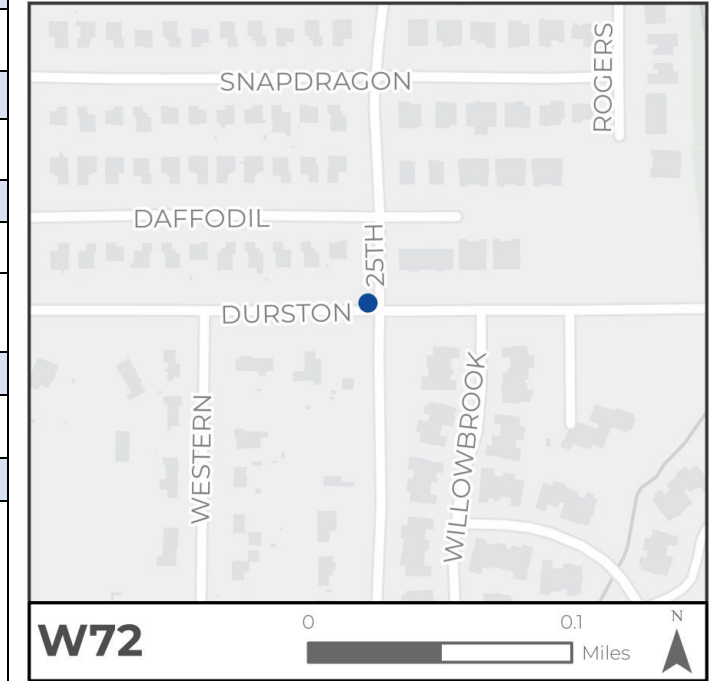
Water Treatment Plant Capital Replacement (W151)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$2,834,100					
Total Scheduled Project Cost	\$2,834,100					
STRATEGIC PLAN, IF APPLICABLE						
2.2 Infrastructure Investments						
DESCRIPTION OF PROJECT						
<p>This project provides funding to address capital infrastructure and equipment repair or replacement on an as needed basis at the Water Treatment Plant (WTP). Unforeseen issues may materialize which create undue risk to WTP operators, or the public, if apparent or imminent failure of capital infrastructure is not addressed in a diligent manner. City staff are working on a water treatment plan facility plan to further define capital replacement needs. This item will be updated in future capital plans to reflect the more detailed analysis.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Delaying funding is anticipated to result in deferred maintenance and cost increases.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>Because this project is a placeholder for future unknown capital replacements, this CIP includes a reduction in FY26 of \$35K for the addition of a new project W164 in and by an additional \$60K for W161 in FY27.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$505,800	\$502,400	\$584,900	\$608,300	\$632,700



Pressure Reducing Valve (PRV) Phase 1-Mechanical & Structural Upgrades (W72)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue & N/A	\$1,500,000					
Total Scheduled Project Cost	\$1,500,000					
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
<p>This project will assess the condition of existing pressure reducing valve (PRV) vaults and inventory mechanical equipment. Pressure reducing valves (PRVs) are needed to reduce water system pressures and subsequently protect water pipes from breaking due to excessive pressures. Lower system pressures also reduce water loss rates from leaking pipes, which supports the City's water conservation program. The assessment will identify upgrades necessary for essential safety and to support long-term maintenance and operations of the many PRVs throughout the City. Subsequently, essential mechanical and structural upgrades will be completed up to the annual funding limits.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Delaying the project is likely to result in deferred maintenance and increased pipe failures due to exceedance of useful life of PRVs. This would increase City-wide pipe failure rates and result in increased water loss from the City's potable water system.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>Staff updated the project description and added to FY2025 Biennium Budget after FY25-29 CIP Adoption after this work was delayed from past capital plans. This work was also spread out over multiple fiscal years to reduce impact to the Water Fund. Construction will be sequenced at \$500,000 each year for FY26, FY27, and FY28 to limit fund impacts.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$500,000	\$500,000	\$500,000	\$0	\$0



Hyalite Dam & Reservoir Optimization Improvements (W79)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Infrastructure				
OPERATING IMPACT		COST ESTIMATE CLASS				
Minimal		Class 4				
FUNDING SOURCE(S)		AMOUNT				
Rate Revenue & Grant(s)		\$5,350,000				
Total Scheduled Project Cost		\$5,350,000				
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
<p>Hyalite Reservoir and water rights are owned by the MT Department of Natural Resources and Conservation (DNRC), and the project is operated and maintained by the Middle Creek Water Users Association (MCWUA), of which the City is the majority shareholder member. Optimization of reservoir operations and improvements to dam infrastructure will require close coordination and agreement by the DNRC, MCWUA, and US Forest Service. This will require a heavy front-loaded planning and pre-design phase to gain stakeholder approval. The objectives of this optimization project are to armor the reservoir control tower to enable some year-over-year storage capacity or multiple reservoir fills during a single water year, and to install control upgrades to improve and allow for automated remote wintertime operation of reservoir releases. Current vulnerability of Bozeman to drought is very high due to the limited water storage in the water supply system. Hyalite Reservoir is capable of providing year-over-year storage and multiple fills but is not operated in that manner, due to concerns of ice damage to the control tower, which this project intends to correct.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delays will result in reduced ability to respond to drought conditions. Additionally, the automation improvements will reduce ongoing operational costs.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Design of this project has been pushed out one year for the City, DNRC, and MCWUA to come to agreement on project scope. Planning and design are expected to cost \$500,000 and construction cost has increased to \$4,850,000 and has also been pushed out to allow time for staff to apply for Bureau or Reclamation Grant Funding.						
FUND	FY25 Revised	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$500,000	\$0	\$4,850,000	\$0	\$0



Municipal Groundwater Water Right & Mitigation Plan Permitting (W134)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Other				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	N/A					
FUNDING SOURCE(S)		AMOUNT				
Rate Revenue & Impact Fee Revenue		\$200,000				
Total Scheduled Project Cost		\$200,000				
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
<p>Municipal groundwater water right permitting in a closed basin is challenging. The process requires complicated hydrogeologic modeling of groundwater pumping, to identify hydraulically connected surface waters, and mitigation plan development to ensure no adverse effects to existing water rights. This project provides funding to work through the water right permitting process for obtaining legal water rights approval from MT DNRC for wells drilled under the municipal test well and mitigation system exploration program (WIF33). This project may fund multiple water right permit applications, including for the existing municipal test well at the Bozeman Sports Park, as well as other future test well sites. The filing of a water right application does not necessarily indicate that the City will pursue the process to the very end. Multiple decision points occur along the permitting process continuum where the City may determine it is not worth continued pursuit of the water right.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Delay of the project could result in the City not having a municipal groundwater supply available to augment its water rights, and water supply portfolio to stay ahead of water needed to support continued growth and development</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$200,000	\$0	\$0	\$0	\$0

Meter Service Truck Replacement (W111)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$75,000					
Total Scheduled Project Cost					\$75,000	
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
This project will replace an existing ¾ ton truck purchased in 2009. This is a necessary service vehicle for our meter operations.						
CONSEQUENCES OF DELAYING PROJECT						
If we delay replacement, this truck is more likely to have maintenance issues and may not have the necessary state of readiness for efficient use of resources.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$75,000	\$0	\$0	\$0	\$0

Replace 3/4 Ton Truck with 1 ton truck (W110)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$69,000					
Total Scheduled Project Cost			\$69,000			
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
This truck is primarily used for routine maintenance activities. It will be used in the winter as a plow truck to plow the City utility lots and lift stations. This project will replace an existing ¾ ton truck that was purchased in 2006 with a one-ton truck.						
CONSEQUENCES OF DELAYING PROJECT						
If we delay this replacement, the truck is more likely to have maintenance issues and be unreliable.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$69,000	\$0	\$0	\$0	\$0

Ground Thawer Replacement (W108)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$60,000					
Total Scheduled Project Cost		\$60,000				
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
A ground thawer is necessary to thaw the ground in the winter months to do excavation work. Currently, we have rehabbed and rebuilt many of the components on our current unit. The existing ground thawer was purchased over 20 years ago.						
CONSEQUENCES OF DELAYING PROJECT						
If we delay this replacement, the equipment is more likely to have maintenance issues and may not have the necessary state of readiness.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$60,000	\$0	\$0	\$0	\$0

Blower and Reverse Filtration Variable Frequency Drives (VFD) Replacement (W164)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	N/A					
FUNDING SOURCE(S)					AMOUNT	
Rate Revenue					\$35,000	
Total Scheduled Project Cost					\$35,000	
STRATEGIC PLAN, IF APPLICABLE						
2.2 Infrastructure Investments						
DESCRIPTION OF PROJECT						
<p>This project involves replacing variable frequency drives (VFDs) with ethernet capable drives, to enhance the reliability. The variable frequency drives for the water filtration membrane blowers and reverse filtration pumps are obsolete and susceptible to being destroyed by another lightning strike at the water treatment plant, similar to other equipment recently lost to a lightning strike at the plant.</p>						
CONSEQUENCES OF DELAYING PROJECT						
If the project is delayed, it is likely that the City will be unable to produce water if VFDs are destroyed by another lightning strike.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Staff added this project to replace vital membrane equipment that is now obsolete. This project will provide more robust and reliable equipment. This project is a new project, which was triggered by a recent lightning strike that damaged equipment at the plant and uncovered this vulnerability.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$35,000	\$0	\$0	\$0	\$0

Annual Water Pipe Replacement Program (W03)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 5					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$185,700
Total Scheduled Project Cost						\$185,700
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
This item is primarily surveying consulting services. In-house staff will complete the design work for these projects. This item provides funding for surveying work to be completed every year in anticipation of the annual pipe replacement/rehabilitation projects. Other elements of this item may include geotechnical consultant services or other design support services.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying this project will result in deferred maintenance with increased pipe failure rates, risk of property damage, and reduced level-of-service.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Staff added the fiscal year 30 value for this work. All other elements of this CIP item remain unchanged.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$33,000	\$34,300	\$35,700	\$37,100	\$38,600	\$40,000

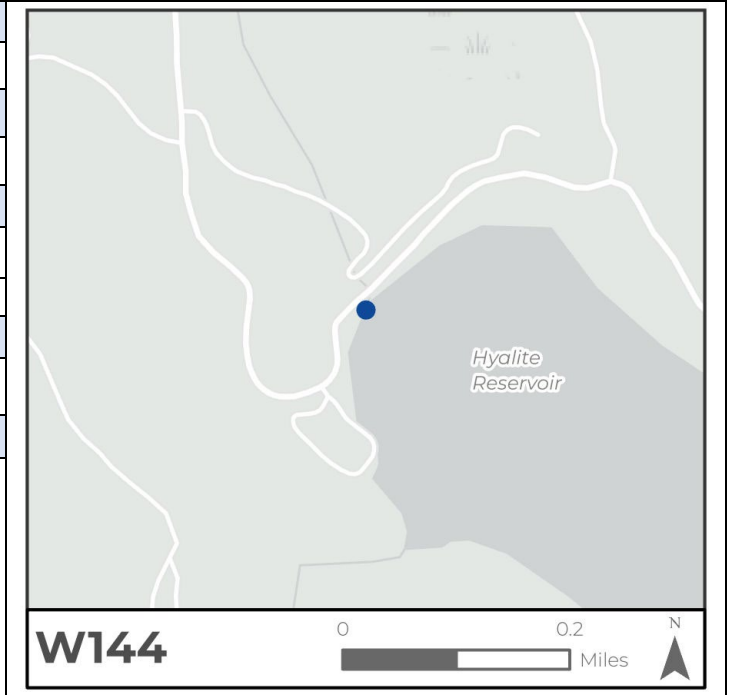
Water Treatment Plant (WTP) Security Upgrade (W126)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$500,000					
Total Scheduled Project Cost	\$500,000					
STRATEGIC PLAN, IF APPLICABLE						
2.2 Infrastructure Investments						
DESCRIPTION OF PROJECT						
<p>This project involves the installation of new motion detection lights at all tanks, improved fencing and cameras, programmable logic controller cabinet alarms, hardened tank hatches with alarms, and improved door alarms on Lyman Water Treatment, Sourdough Bypass, and Sourdough Water Treatment Plant facilities.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Critical water facilities are more susceptible to security breaches resulting in violations of drinking water standards, a possible consequence of delaying this project</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>There are no changes from the prior CIP.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$500,000	\$0	\$0	\$0



Hyalite Reservoir Equalization Storage (W144)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Infrastructure				
OPERATING IMPACT		COST ESTIMATE CLASS				
Minimal		Class 5				
FUNDING SOURCE(S)		AMOUNT				
Rate Revenue & Grant(s)		\$10,000,000				
Total Scheduled Project Cost		\$10,000,000				
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
<p>Equalization storage is necessary to optimize the use and conservation of the City's Hyalite Reservoir water supply. Currently, WTP operators must call for releases of reservoir water 24 hours in advance of when the water is needed to meet City water demands. This operating paradigm requires the water treatment plant (WTP) operators to call for more stored water supply to be released from the reservoir than is predicted for demand. City water that is released from Hyalite Reservoir and not treated and placed into the distribution system is directed back to Bozeman Creek as overflow from the water treatment plant. Daily overflow volumes vary but can exceed one million gallons-per-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. The anticipated storage site is existing City-owned lands near the mouth of Leverich Gulch. There is the potential to also utilize this land as an aquifer recharge mitigation site for purposes of municipal groundwater water right permitting. The predesign effort may include evaluation of options to co-locate equalization storage and aquifer recharge infrastructure.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delays will result in significant annual water loss each year and associated cost to the Middle Creek Water User's Association contract for that water.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Funding for design and construction phases were consolidated into one project code (previously project W143 included the design work). Other changes include reducing overall costs to \$10 million in total, a reduction of approximately \$2 million. Preliminary analysis of plant overflows included in the WTP facility plan project and potential range of equalization volumes that may be suitable resulted in a lower anticipated cost. Predesign work of \$250k was added to FY27 another \$750k added to FY28 for design.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$250,000	\$750,000	\$9,000,000	\$0



Replace #3662 1 Ton (W132)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$100,000					
Total Scheduled Project Cost					\$100,000	
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
One-ton service trucks are first-line trucks which respond to emergencies and are equipped with tools to handle most of our work and are assigned to foreman and lead workers. They are one of the primary assets on our excavations. This project will replace an existing one-ton truck that was purchased in 2013.						
CONSEQUENCES OF DELAYING PROJECT						
If the replacement is delayed, this truck is more likely to have maintenance issues and may not have the necessary state of readiness.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$100,000	\$0	\$0	\$0

Stucky/S 27th Water Improvements (WIF68)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$702,800					
Impact Fee Revenue	\$2,108,200					
Total Scheduled Project Cost	\$2,811,000					
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project includes design and construction of a new 16" water main in Stucky Road from S 19th to Fowler Ave per recommendations in the Water Facility Plan (FP_1386, FP_1372, FP_1371) and simultaneous with Stucky Road street impact fee project.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>This work must be matched with timing of the Stucky Road Project and cannot be delayed unless the Stucky Road project is delayed. The water main infrastructure must be constructed in conjunction with the road project, otherwise the road will be torn up again in the near future.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$88,600	\$614,200	\$0	\$0
Water Impact Fee	\$0	\$0	\$265,700	\$1,842,500	\$0	\$0
Total	\$0	\$0	\$354,300	\$2,456,700	\$0	\$0

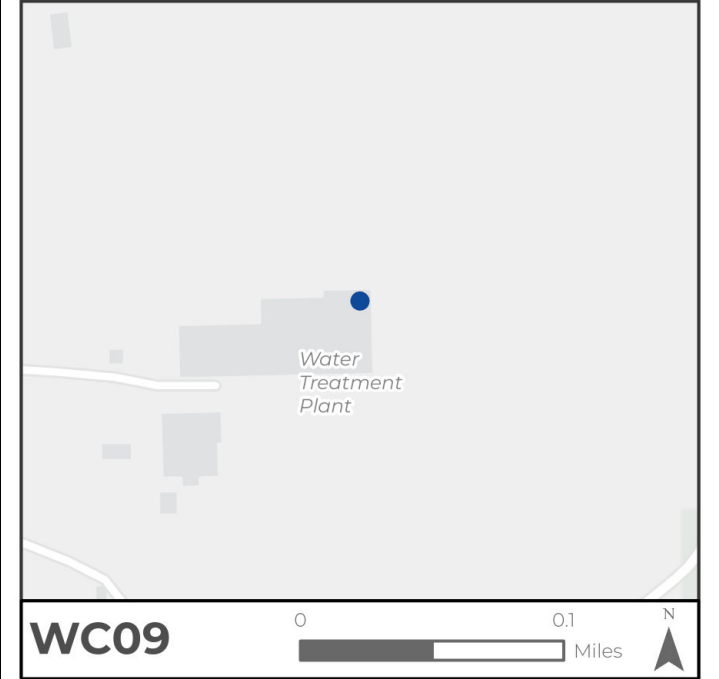


Replace #3606 3/4 Ton (W130)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$72,000					
Total Scheduled Project Cost					\$72,000	
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
This is a necessary service vehicle for our meter operations. This project will replace an existing ¾ ton truck purchased in 2011 with a one-ton truck.						
CONSEQUENCES OF DELAYING PROJECT						
If replacement is delayed, this truck is more likely to have maintenance issues and may not have the necessary state of readiness.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
The replacement of the 3/4 ton truck with a one-ton truck is based on the recommendation of Vehicle Maintenance and resulted in a \$4,000 increase in project cost.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$72,000	\$0	\$0	\$0

Sourdough Weather Station (WC09)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Conservation	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$65,000					
Total Scheduled Project Cost	\$65,000					
STRATEGIC PLAN, IF APPLICABLE						
6.3 Climate Action						
DESCRIPTION OF PROJECT						
<p>The Sourdough weather station will provide the City with important data pertaining to the Sourdough municipal watershed, which accounts for 40% of the City's annual water supply, to aid in long term water resource management and planning. Data will include snow water equivalent, soil moisture, temperature, humidity, wind speed, and solar radiation among other information. The data will support more informed and timely drought response and provide information needed to perform hydrologic modelling to better understand fluctuations in the timing of snowmelt and other hydrologic events that impact the City's water supply availability. The installation and ongoing maintenance of the station will be supported by MSU, and the data resulting from the project will support MSU research.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>If this project is delayed, the City will not have weather instrumentation in the Sourdough municipal watershed to help inform water resource management. Without this instrumentation, the City will make less informed decisions about long term water resource management and planning, drought response, and will be unable to use predictive hydrologic modelling to better understand the hydrologic response in the Sourdough watershed to climate change and dry years.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>This is a new project. MSU approached the City since the prior CIP and offered to operate and maintain the proposed weather station if the City would be willing to fund the cost of the weather station.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$65,000	\$0	\$0	\$0



Zeta Potential Meter (W161)

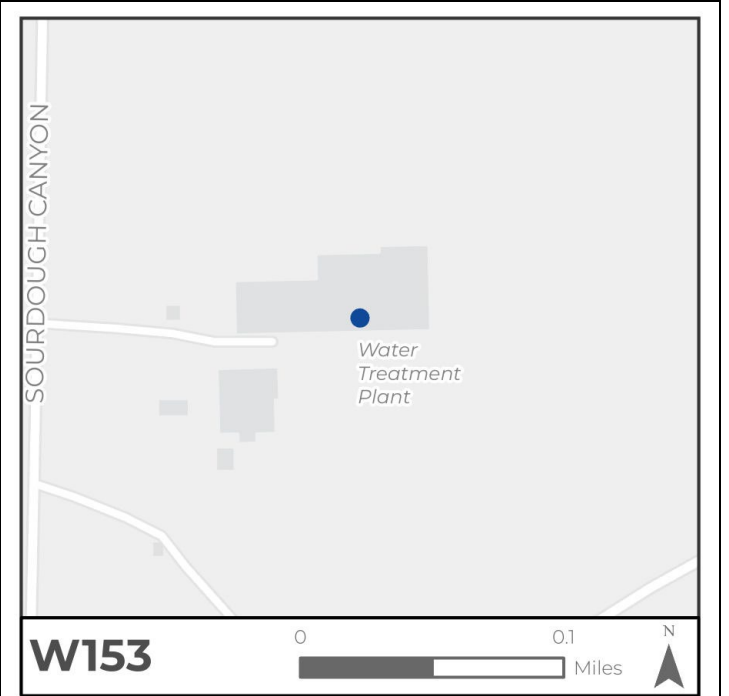
FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$60,000					
Total Scheduled Project Cost					\$60,000	
STRATEGIC PLAN, IF APPLICABLE						
N/A						
DESCRIPTION OF PROJECT						
This equipment will assist in further optimization of coagulant dosing for pretreatment, gravity thickener, and dissolved air floatation units. It will potentially cut down on chemical usage. It will aid in producing water that has less potential contaminants.						
CONSEQUENCES OF DELAYING PROJECT						
Consequences of delaying the project include not fully optimizing the treatment processes and incurring extra chemical costs, more water filtration membrane cleanings, and potential violations of the City's DEQ discharge permit.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This is a new project, and line item W151 was reduced by the amount of this project to remain budget neutral between the two line items.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$60,000	\$0	\$0	\$0

Replace Ford Escape (W122)


FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$56,200					
Total Scheduled Project Cost					\$56,200	
STRATEGIC PLAN, IF APPLICABLE						
N/A						
DESCRIPTION OF PROJECT						
An existing Ford Escape is used daily for water sampling throughout the City. The vehicle is currently driven 35-50 miles per day. This project is for the replacement of the Ford Escape.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying the replacement of the vehicle will likely result in increased maintenance costs of vehicle.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$56,200	\$0	\$0	\$0

Sourdough Canyon Natural Storage (W153)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Moderate	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue & Impact Fee Revenue	\$2,300,000					
Total Scheduled Project Cost	\$2,300,000					
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
<p>This project includes analysis of alternatives for planning, design and construction of the Sourdough natural storage enhancement project. The project objectives are to increase resiliency of Sourdough watershed to drought impacts, enhance reliability of existing municipal water rights, and perhaps augment municipal legal water rights volume. This project could have potential FEMA flood hazard mitigation and/or other federal and state grants that enhance municipal water supply volume and resiliency. Developing water rights may be challenging. If storage facilities are sited on federal land, then federal authorization must be given and must conform with the Custer Gallatin National Forest Plan.</p>						
CONSEQUENCES OF DELAYING PROJECT						
The Sourdough water supply source would be more susceptible to negative reliable yield impacts related to drought and climate change.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
The construction phase has been moved from unscheduled to FY30. The planning phase is now expected to cost \$300,000 vs the \$292,500 which was included in the prior adopted CIP.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$300,000	\$0	\$2,000,000

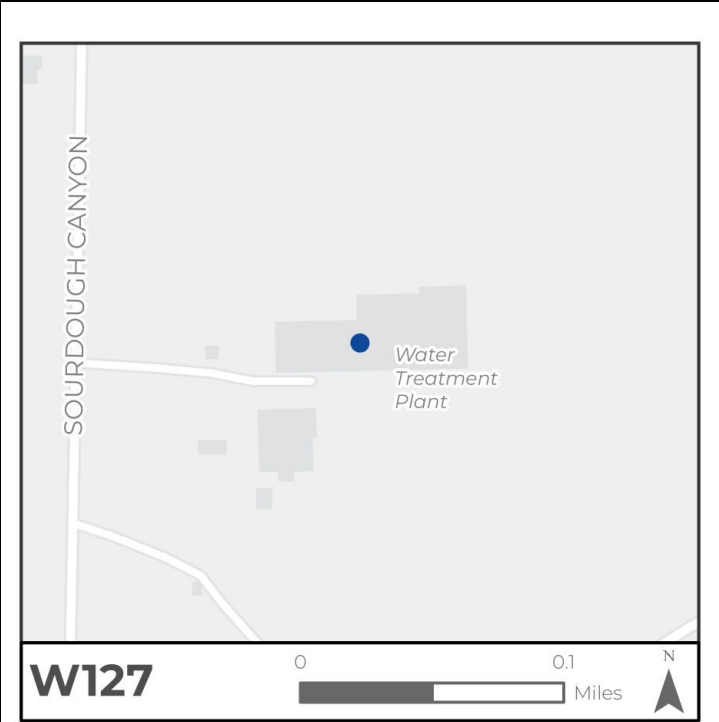


Vehicle Storage Shed (W138)


FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$175,500					
Total Scheduled Project Cost	\$175,500					
STRATEGIC PLAN, IF APPLICABLE						
N/A						
DESCRIPTION OF PROJECT						
This project is for the installation of a storage shed to provide covered vehicle storage for a tractor and tanker. The current sheds are 20 years old and need to be replaced soon.						
						
CONSEQUENCES OF DELAYING PROJECT						
Delaying this project will result in vital vehicles stored out in elements resulting in higher vehicle maintenance costs and additional staff time to ready the vehicles when needed.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$175,500	\$0	\$0

Hilltop Tank Painting (W127)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$1,875,000					
Total Scheduled Project Cost	\$1,875,000					
STRATEGIC PLAN, IF APPLICABLE						
2.2 Infrastructure Investments						
DESCRIPTION OF PROJECT						
<p>Hilltop tank was last rehabbed and painted in 2007. Weather and external attachments have caused the paint coating to start to deteriorate in spots. Blasting the interior and exterior of the tank to bare steel and applying a new coating systems will prolong the life and integrity of the tank. Exterior blasting will require containment. This project also includes replacement of the cable chase on the tank. Blasting will require either temporary removal of the communications equipment on the tank or working around it, which increases cost. Internal roof trusses will also likely require repairs.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Delaying this project is likely to result in deferred maintenance cost increases and permanent structural degradation of the tank.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>The cost for this project has increased by approximately \$1M in total based on a recommendation from KLM Engineering using similar projects. The project has been moved out to begin in FY28 instead of FY27 to manage workload capacity.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$175,000	\$1,700,000	\$0




Flow Meter Replacements (W139)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$117,000					
Total Scheduled Project Cost	\$117,000					
STRATEGIC PLAN, IF APPLICABLE						
2.2 Infrastructure Investments						
DESCRIPTION OF PROJECT						
<p>This project will replace the aging Lyman influent and effluent flow meters and Hyalite and Sourdough Bypass flow meters. The new model flow meters will be more accurate and easier to recalibrate, ensuring all water is being accounted for.</p>						
						
			CONSEQUENCES OF DELAYING PROJECT			
			Delaying the project will result in loss of measurement capability and accuracy.			
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$117,000	\$0	\$0

Replace Mini Excavator (W135)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$120,800
Total Scheduled Project Cost						\$120,800
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
This project is for the purchase of a mini excavator. Previously, the Water Department jointly purchased a mini excavator with the Streets Department, which will be 15 years old at the time of replacement. This equipment is primarily used to dig and repair water and sewer components. Mini excavators are also suitable to fit in tighter spaces than the backhoes in our fleet.						
CONSEQUENCES OF DELAYING PROJECT						
If replacement is delayed, this equipment is more likely to have maintenance issues and may not have the necessary state of readiness.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$60,400	\$0	\$0
Wastewater	\$0	\$0	\$0	\$60,400	\$0	\$0
Total	\$0	\$0	\$0	\$120,800	\$0	\$0

Chlorine Analyzer Replacement (W140)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$50,000					
Total Scheduled Project Cost	\$50,000					
STRATEGIC PLAN, IF APPLICABLE						
2.2 Infrastructure Investments						
DESCRIPTION OF PROJECT						
This project will replace soon-to-be obsolete chlorine analyzers at Sourdough and Lyman water treatment plants. New chlorine analyzers will be more accurate, user friendly, and ecofriendly.						
						
CONSEQUENCES OF DELAYING PROJECT						
Without timely replacement of the chlorine analyzers, is it possible to receive drinking water violations due to breakdowns, loss of chlorine measurement accuracy and ability, requiring more labor-intensive chlorine measurements.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$50,000	\$0	\$0

Benchtop Turbidimeter (W137)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$40,000					
Total Scheduled Project Cost					\$40,000	
STRATEGIC PLAN, IF APPLICABLE						
N/A						
DESCRIPTION OF PROJECT						
This project includes the replacement of current benchtop and surface scatter turbidimeters which will be obsolete in the next couple of years.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying the project will result in obsolete equipment breakdowns, with no ability to get parts or repairs, and possible permit violations.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$40,000	\$0	\$0

Replace 3716 1-Ton Service Truck (W148)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$110,000
Total Scheduled Project Cost						\$110,000
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
One-ton service trucks are front-line trucks that respond to emergencies and are the primary all-purpose vehicle for excavating and repairing water and sewer infrastructure. This project would replace an existing, aging vehicle.						
CONSEQUENCES OF DELAYING PROJECT						
Without replacement, the existing truck is more likely to have maintenance issues and may not have the necessary state of readiness.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$0	\$110,000	\$0

Replace 3780 1/2-Ton Utility Truck (W149)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$84,000
Total Scheduled Project Cost						\$84,000
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
Half (1/2) ton trucks are primarily used for smaller work such as weedeating, painting and shoveling hydrants, flowing fire hydrants to clean mains and leak detection. This project would replace an existing, aging vehicle.						
CONSEQUENCES OF DELAYING PROJECT						
Without replacement, the existing truck is more likely to have increased maintenance costs and potential downtime.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$0	\$84,000	\$0

Hydrant Leak Detectors (W157)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Moderate	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$600,000
						Total Scheduled Project Cost
						\$600,000
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
<p>The City is looking to pilot a leak detection system that mounts to fire hydrants and will detect for leaks daily. This capital item will be the first major installation in a move to a complete install to cover the entire water system. This is a strong move toward improving our water conservation effort by being able to find and fix leaks in water mains. This will be the first of approximately four installations with more to be installed in future CIP years FY31, FY32, and FY33. Project budget for the additional installations totals \$1.8 million and is currently unscheduled.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>The water industry is innovating its ability to proactively detect leaks with daily leak detection on water distribution system pipes. This is accomplished by installing automated water distribution leak detectors, with sensors placed throughout the City. City crews will be able to repair water main leaks much faster than current operations allow, resulting in substantial water savings and reduced property damage. The City currently leak detects the system about once per year and does so manually. The longer a leak goes undetected, the more water is lost. The earlier this project can be funded, the sooner we can implement more effective leak detection, resulting in improved water conservation, reduced property damage, and reduced disruption to city services.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$0	\$0	\$600,000

Replace Compactor Backhoe (W131)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$187,000					
Total Scheduled Project Cost					\$187,000	
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
Backhoes are primarily used to excavate and repair water and sewer components, as well as perform snow removal in City lots and around fire hydrants. This project will replace an existing backhoe purchased in 2012.						
CONSEQUENCES OF DELAYING PROJECT						
If we delay this replacement, the equipment is more likely to have maintenance issues and may not have the necessary state of readiness.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This purchase was moved from FY27 to FY30 to limit increases to water rates.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$0	\$0	\$187,000

Midsize Excavator (WWW03)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$330,000					
Total Scheduled Project Cost					\$330,000	
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
The City's excavation fleet currently includes six backhoes and a mini-excavator. The City needs an excavator that will allow excavation to 20 feet depth due to the increasing lineal feet of water and sewer pipe infrastructure that is that deep in the ground. This excavator will also provide more versatility in other areas of excavation. Currently, the City relies on hiring contractors to excavate pipes that are deeper than 12-feet and pays a premium for these services.						
CONSEQUENCES OF DELAYING PROJECT						
If the excavator is not purchased, the City will continue to contract the work out or rent the equipment. Emergency situations requiring rental equipment or contracting are expensive.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$0	\$0	\$165,000
Wastewater	\$0	\$0	\$0	\$0	\$0	\$165,000
Total	\$0	\$0	\$0	\$0	\$0	\$330,000

New Tandem Axle Dump Truck (WWW05)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$297,000
Total Scheduled Project Cost						\$297,000
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
This dump truck will be primarily used to haul materials and trailers across town to excavation sites, to accommodate a growing City. Dump trucks are frontline pieces of equipment that are necessary to excavate and repair water and sewer infrastructure. Currently the Water and Sewer division has 4 dump trucks which can facilitate approximately two excavations in a day.						
CONSEQUENCES OF DELAYING PROJECT						
Without this new equipment, we will need to contract this work out. The City is already short on the necessary equipment to meet demands.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$0	\$0	\$148,500
Wastewater	\$0	\$0	\$0	\$0	\$0	\$148,500
Total	\$0	\$0	\$0	\$0	\$0	\$297,000

Unit Heater Replacement (W162)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$100,000
Total Scheduled Project Cost						\$100,000
STRATEGIC PLAN, IF APPLICABLE						
2.2 Infrastructure Investments						
DESCRIPTION OF PROJECT						
This project is for the replacement of the unit heaters. The existing natural gas supplied unit heaters in the production areas of the plant necessitate replacement of inducers every year. The exhaust vents rust with the current heater configuration. The heaters will be 16 years old by FY30, which is beyond the typical service life of this equipment.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying the project will result in eventual failure of the heaters and inability to rehabilitate the existing heaters.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$0	\$0	\$100,000

New 1/2 Ton Utility Truck (W158)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$89,000
Total Scheduled Project Cost						\$89,000
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
This new truck is to accommodate a growing city and staff. 1/2 ton trucks are primarily used for smaller scale work such as weedeating, painting, shoveling hydrants, flowing fire hydrants to clean mains, and leak detection.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying this project will result in inability to maintain the current level of service for maintenance work due to increased demands from growth.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$0	\$0	\$89,000

Replace 1/2 Ton Truck (W159)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$89,000
Total Scheduled Project Cost						\$89,000
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
Half (1/2) ton trucks are primarily used for smaller work such as weedeating, painting, shoveling hydrants, flowing fire hydrants to clean mains, and leak detection. This project is to replace an existing ½ ton truck which will be 15 years old in FY30. Half (1/2) ton trucks are typically replaced every 15 years due to the value of the vehicle versus the repair costs, improving the safety and technology of the vehicle and the fuel mileage/sustainability of a gas versus electric vehicle.						
CONSEQUENCES OF DELAYING PROJECT						
Without replacement, the existing truck is more likely to have maintenance issues resulting in higher costs and down time.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$0	\$0	\$89,000

Replace 1/2 Ton Truck (W160)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Rate Revenue	\$89,000					
Total Scheduled Project Cost					\$89,000	
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
Half (1/2) ton trucks are primarily used for smaller work such as weedeating, painting and shoveling hydrants, flowing fire hydrants to clean mains, and leak detection. This project is to replace an existing ½ ton truck which will be 15 years old in FY30. Half (1/2) ton trucks are typically replaced every 15 years due to the value of the vehicle versus the repair costs, improving the safety and technology of the vehicle and the fuel mileage/sustainability of a gas versus electric vehicle.						
CONSEQUENCES OF DELAYING PROJECT						
Without replacement, the existing truck is more likely to have maintenance issues resulting in higher costs and down time.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$0	\$0	\$89,000

All Terrain Vehicle (W165)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Plant	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$30,000
Total Scheduled Project Cost						\$30,000
STRATEGIC PLAN, IF APPLICABLE						
N/A						
DESCRIPTION OF PROJECT						
<p>This vehicle will allow City staff to access generators that provide power to the Sourdough water intake. A current project is underway to modify the intake, and as a result of the modifications, generators will be placed at the intake site. The intake site is inaccessible by a normal vehicle in the winter, and City staff will need an ability to haul fuel to the generator. This vehicle will also be used to haul tools and small equipment to remote sites as well as transport operators to spray weeds in City owned properties in the Sourdough Drainage. The vehicle is narrow and safer to use on mountainous trails that are heavily recreated.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Staff would need to continue to drive larger vehicles on narrow trails, which also may not be possible in winter conditions to provide fuel to the Sourdough intake generator.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$0	\$0	\$30,000

New Equipment Trailer (WWW04)

FUND	DEPARTMENT	PROJECT TYPE				
Water	Water Operations	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)						AMOUNT
Rate Revenue						\$50,000
Total Scheduled Project Cost						\$50,000
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
This trailer will be used primarily to haul excavators and backhoes to excavation sites across town. With the growth of the city and potential equipment at the proposed Water Reclamation Facility site, it is not sustainable or feasible to transport equipment by driving it directly there.						
CONSEQUENCES OF DELAYING PROJECT						
The Water/Sewer Division will still be able to drive the equipment directly to excavation sites, but it may be on streets with speed limits that far exceed the capability of the equipment. Travel time will continually increase, disrupting other road users, potentially creating safety issues on City streets.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water	\$0	\$0	\$0	\$0	\$0	\$25,000
Wastewater	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$0	\$0	\$0	\$0	\$0	\$50,000

WATER IMPACT FEE

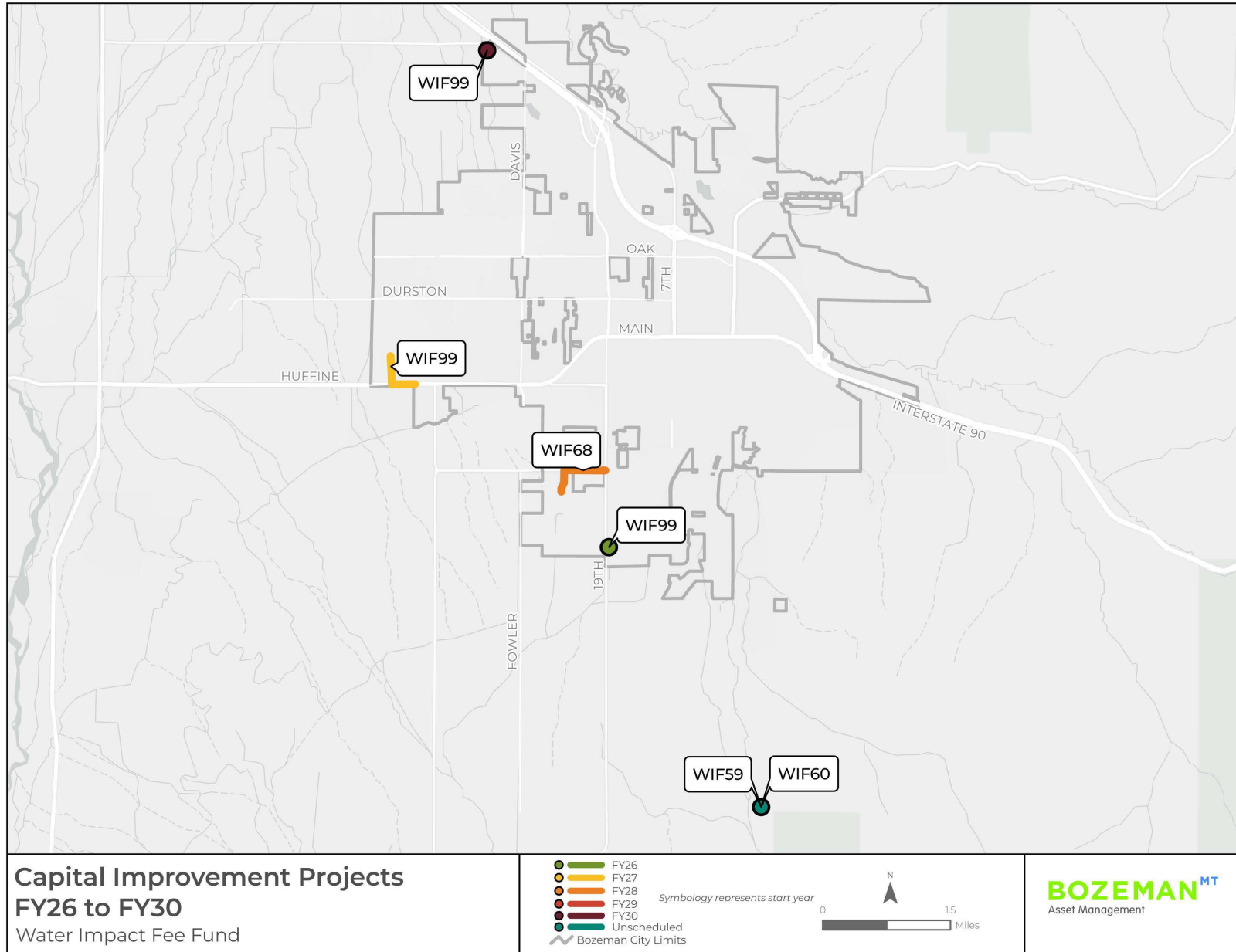
Water Impact Fee Fund Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
332	WIF33	Municipal Test Well & Mitigation System Exploration Program	\$ 1,622,400	\$ -	\$ -	\$ -	\$ -	\$ 1,622,400
333	WIF99	Water Development Oversizing	355,000	720,000	305,000	-	655,000	2,035,000
334	WIF32	Municipal Groundwater Public Water Supply & Mitigation System Infrastructure	-	1,000,000	9,000,000	-	-	10,000,000
335	WIF68	Stucky/S 27th Water Improvements	-	265,700	1,842,500	-	-	2,108,200
336	WIF60	West Sourdough Reservoir #1	-	-	-	4,015,000	-	4,015,000
337	WIF59	Western Transmission Main / New South Pressure Zone	-	-	-	1,350,000	16,400,000	17,750,000
		Total	\$ 1,977,400	\$ 1,985,700	\$ 11,147,500	\$ 5,365,000	\$ 17,055,000	\$ 37,530,600

Water Impact Fee Fund Unscheduled Projects

Project Code	Project Name	Amount	Description
WIF59	Western Transmission Main / New South Pressure Zone	\$40,000,000	This project is identified as the Western Transmission Main in the 2017 water facility plan. Funding in the 5-year plan would be for Phase 1 design and construction, with subsequent phases funded outside of the 5-year window totalling \$40 million. Phase 1 consists of new transmission main running on the hydraulic grade line from the sourdough water treatment plant tank to connect to the southwestern edge of the existing distribution network (S. 19th and Graf Street) to serve future anticipated growth. Project scope will be further defined with the ongoing South Pressure Zone
WIF63	Sourdough Membrane WTP Expansion	28,000,000	This project consists of a new capital construction project to increase the capacity of the Sourdough Water Treatment Plant to 36 million-gallons-per-day. The original plant was constructed to a capacity of 22 million-gallons-per-day, with features that allow for expansion of the plant. The need for this expansion project will be determined by future availability of water rights and other water supply projects that may offset demand at the facility.
WIF60	West Sourdough Reservoir #1	7,200,000	This project is identified as 5125 West Sourdough Reservoir 1 within the City's water facility plan and consists of planning, design, and construction of a new 5 million-gallon gravity fed ground storage reservoir to the south/southwest of the City, which would tie into the west water transmission main - phase 1 (WIF59) and serve the existing City water distribution system. This project is identified as the next priority in the City's Water Facility Master Plan. Budget in FY29 is for planning and design. Budget for construction totals \$7.2 million and is currently budgeted in unscheduled.
WIF66	Davis Lane Water Improvement	240,000	This project consists of design and construction of a new 16-inch water main in Davis Lane from Baxter Lane to Cattail Street per recommendations in the Water Facility Plan Update (FP_1484).
	Total	\$75,440,000	

Map of Water Impact Fee Fund Infrastructure Projects



Municipal Test Well & Mitigation System Exploration Program (WIF33)

FUND	DEPARTMENT	PROJECT TYPE				
Water Impact Fee	Water Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue	\$1,622,400					
Total Scheduled Project Cost		\$1,622,400				
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
<p>This project provides funding for the City to conduct a municipal test well and mitigation system exploration program to drill test wells and identify mitigation options at various locations in and around the City, informed by previous groundwater investigation phase work, to incrementally develop a municipal groundwater supply that eventually achieves the groundwater target of 5,810 acre-feet contained in the 2013 Integrated Water Resources Plan.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>The City's unallocated water supply is quickly being used up by new development. This project is essential for providing additional capacity for growth in the 8-10 year timeframe. Given the timeframe for water rights permitting, potentially being 3-5 years, this work must be advanced now to align with the timeframe for water supply needs.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water Impact Fee	\$0	\$1,622,400	\$0	\$0	\$0	\$0

Water Development Oversizing (WIF99)

FUND	DEPARTMENT	PROJECT TYPE				
Water Impact Fee	Water Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue	\$2,035,000					
Total Scheduled Project Cost					\$2,035,000	
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project consists of water main oversizing associated with the development projects consistent with the City's Water Facility Plan and the approved development plan. Public-private partnership for infrastructure construction allows for development to construct the pipe infrastructure required of the development, while the City provides oversizing funding for future growth per the water impact fee program. This is a highly cost-effective way of building infrastructure for future growth.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Without oversizing funding from the City's Water Impact Fee program to match private development timeframe, future pipe size increases will be much more expensive than oversizing the pipe at the original construction of the pipe also allowing the full useful life (80-120 years) of the pipe to be achieved before being replaced with a larger capacity pipe.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>All water pipe oversizing projects driven by development have been consolidated into this project for the purpose of flexibility to accommodate development projects timing. From previous capital plans, that includes Urban Farm Water and PRV Oversizing (WIF67), Turnrow Subdivision Water Main and PRV Oversizing (WIF69), Blackwood Groves Water Main (WIF56), Northwest Crossing Water Main Oversizing (WIF57). As the City does not control timing of developer-led projects, it is important to have flexibility to match this investment to the timing of the need. A generalized oversizing program allows the necessary flexibility that upon completion of a pipe improvement and final acceptance of the infrastructure by the City, developers may then be timely reimbursed for pipe oversizing.</p>						
FUND	FY25 Revised	FY26	FY27	FY28	FY29	FY30
Water Impact Fee	\$371,200	\$355,000	\$720,000	\$305,000	\$0	\$655,000

Municipal Groundwater Public Water Supply & Mitigation System Infrastructure (WIF32)

FUND	DEPARTMENT	PROJECT TYPE				
Water Impact Fee	Water Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
High	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue	\$10,000,000					
Total Scheduled Project Cost		\$10,000,000				
STRATEGIC PLAN, IF APPLICABLE						
4.3 Strategic Infrastructure Choices						
DESCRIPTION OF PROJECT						
<p>This project is contingent upon obtaining a municipal groundwater water right permit from Montana Department of Natural Resources and Conservation (MT DNRC) and consists of but is not limited to the following major elements: obtaining land in fee or easement necessary to implement the mitigation plan and construct mitigation infrastructure approved with the municipal water right permit approved by MT DNRC; design, Department of Environmental Quality approval, and construction of a municipal public water supply well and attendant infrastructure to connect, operate and maintain the municipal well as part of the City's overall municipal water supply system. Attendant infrastructure may include but is not limited to: water disinfection and treatment processes, a building to house the well and treatment equipment, power, backup generator power, instrumentation and controls, site improvements, a transmission main to tie groundwater supply into the existing system, water storage, and hydraulic controls.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>The City's unallocated water supply is being used up by new development. This project will help provide additional capacity for growth in the 8-10 year timeframe. Given the timeframe for water rights permitting potentially being 3-5 years, this work must be advanced now to align with the timeframe for water supply needs.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>An overall cost reduction from \$11.3 million to 10 million is a result of more recent planning level cost estimate from the City's selected groundwater engineering consultant. . The project has been split between two fiscal years, with \$1 million in FY27 for design, and \$9 million in FY28 for construction.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water Impact Fee	\$0	\$0	\$1,000,000	\$9,000,000	\$0	\$0

Stucky/S 27th Water Improvements (WIF68)

FUND	DEPARTMENT	PROJECT TYPE				
Water Impact Fee	Water Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
None	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue	\$2,108,200					
Rate Revenue	\$702,800					
Total Scheduled Project Cost	\$2,811,000					
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
This project consists of design and construction of a new 16-inch water main in Stucky Road from S. 19th to Fowler Ave per recommendations in the Water Facility Plan Update (FP_1386, FP_1372, FP_1371) simultaneous with the Stucky Road street impact fee project.						
CONSEQUENCES OF DELAYING PROJECT						
This project need is driven by development along with simultaneous construction of the Stucky Road project. Delaying this project will result in significantly higher future cost to construct the water main as well as a second construction impact on traffic on Stucky Road.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water Impact Fee	\$0	\$0	\$265,700	\$1,842,500	\$0	\$0
Water	\$0	\$0	\$88,600	\$614,200	\$0	\$0
Total	\$0	\$0	\$354,300	\$2,456,700	\$0	\$0

The map displays a street grid with Stucky Road highlighted in blue. A blue line indicates the project route starting from S. 19th and extending eastward. The map includes a scale bar from 0 to 0.2 miles and a north arrow. The project is identified as WIF68.

West Sourdough Reservoir #1 (WIF60)

FUND	DEPARTMENT	PROJECT TYPE				
Water Impact Fee	Water Plant	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue	\$4,015,000					
Total Scheduled Project Cost	\$4,015,000					
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
<p>This project is identified as 5125 West Sourdough Reservoir 1 within the City's water facility plan and consists of planning, design, and construction of a new 5 million-gallon gravity fed ground storage reservoir to the south/southwest of the City, which would tie into the west water transmission main - phase 1 (WIF59) and serve the existing City water distribution system. This project is identified as the next priority in the City's Water Facility Master Plan. Budget in FY29 is for planning and design. Budget for construction totals \$7.2 million and is currently budgeted in unscheduled.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Delay would result in limiting growth in the south and southwestern areas of the community.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water Impact Fee	\$0	\$0	\$0	\$0	\$4,015,000	\$0



Western Transmission Main / New South Pressure Zone (WIF59)

FUND	DEPARTMENT	PROJECT TYPE				
Water Impact Fee	Water Operations	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Impact Fee Revenue	\$17,750,000					
Total Scheduled Project Cost	\$17,750,000					
STRATEGIC PLAN, IF APPLICABLE						
4. A Well-Planned City						
DESCRIPTION OF PROJECT						
<p>This project is identified as the Western Transmission Main in the 2017 water facility plan. Funding in the 5-year plan would be for Phase 1 design and construction, with subsequent phases funded outside of the 5-year window totalling \$40 million. Phase 1 consists of new transmission main running on the hydraulic grade line from the sourdough water treatment plant tank to connect to the southwestern edge of the existing distribution network (S. 19th and Graf Street) to serve future anticipated growth. Project scope will be further defined with the ongoing South Pressure Zone Pre-Design and WTP Facility Plan project including identification of quantity and location of hydraulic controls valves to connect the new pressure zone to the existing system.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Delay of this work will limit growth in the south and southwestern portions of the community not within the existing water pressure zones capable of serving those areas.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>The updated plan includes project design phase in FY29 and Phase 1 construction will begin in FY30. This plan allows time to complete the South Pressure Zone Pre-Design and WTP Facility Plan projects which will further inform scope of the Phase 1 project and provide for potential development of a public/private partnership to fund this infrastructure.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Water Impact Fee	\$0	\$0	\$0	\$0	\$1,350,000	\$16,400,000



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PUBLIC WELFARE

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FORESTRY (TREE MAINTENANCE)

Tree Maintenance Fund Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
343	FOR23	Urban Forest Management Plan: 2026 Update	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
344	FOR18	Forestry Midsize Truck Replacement	45,000	-	-	-	-	45,000
345	FOR17	Forestry Brush Chipper	-	-	85,000	-	-	85,000
346	FOR13	Aerial Lift / Bucket Truck	-	-	-	200,000	-	200,000
347	FOR11	Log Loader Truck	-	-	-	-	150,000	150,000
		Total	\$ 130,000	\$ -	\$ 85,000	\$ 200,000	\$ 150,000	\$ 565,000

Tree Maintenance Fund Unscheduled Projects

No unscheduled projects.

Urban Forest Management Plan: 2026 Update (FOR23)

FUND	DEPARTMENT	PROJECT TYPE				
Tree Maintenance	Forestry/Tree Maintenance	Other				
OPERATING IMPACT	COST ESTIMATE CLASS					
Moderate	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$85,000					
Total Scheduled Project Cost		\$85,000				
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
This item requests funding for contracted services to update our first ever Urban Forest Management Plan from 2016. This project would involve ample public and City Commission input and would become the key framework for all Forestry Department Operations. Ideally the plan should be updated every 10 years.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying the project would require the City to rely on an outdated original 2016 plan for management strategies and community outreach and education goals.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New. Additional costs will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be required.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Tree Maintenance	\$0	\$85,000	\$0	\$0	\$0	\$0

Forestry Midsize Truck Replacement (FOR18)

FUND	DEPARTMENT	PROJECT TYPE				
Tree Maintenance	Forestry/Tree Maintenance	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$45,000					
Total Scheduled Project Cost		\$45,000				
STRATEGIC PLAN, IF APPLICABLE						
N/A						
DESCRIPTION OF PROJECT						
<p>This project accounts for replacements of existing half-ton pickups. The Forestry division has one remaining 2008 half-ton pickup. The CIP item will replace this with a midsize pickup. Small pickups are needed for solo work and transporting equipment. Switching to mid-size pickups provides the same function with substantial cost-savings compared to full-size trucks.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Forestry has a goal of replacing vehicles at 20-years-old to maintain reliability and upgrade to modern technologies. Replacements will be evaluated for most efficient use before purchasing.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>Cost for FY26 replacement has been reduced slightly to reflect purchase of a midsize pickup instead of full size. An additional pickup for FY28 has been removed from the CIP following staff discussions deeming it unnecessary.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Tree Maintenance	\$52,000	\$45,000	\$0	\$0	\$0	\$0

Forestry Brush Chipper (FOR17)

FUND	DEPARTMENT	PROJECT TYPE				
Tree Maintenance	Forestry/Tree Maintenance	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive						
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$85,000					
Total Scheduled Project Cost		\$85,000				
STRATEGIC PLAN, IF APPLICABLE						
N/A						
DESCRIPTION OF PROJECT						
This project accounts for the replacement of the department's 2005 brush chipper. This is a critical piece of equipment with modern improvements (chipping capacity, winch lines) to reduce worker fatigue and improve ergonomics.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying the project would require the department to rely on existing chippers which are much less efficient and require more repairs.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New. Our current 2005 brush chipper has parts that are increasingly difficult to find, and it is spending more time down for repairs. Chippers are a heavily utilized piece of critical equipment that are replaced at least every 20 years for safety, reliability, and modern emission standards.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Tree Maintenance	\$0	\$0	\$0	\$85,000	\$0	\$0

Aerial Lift / Bucket Truck (FOR13)

FUND	DEPARTMENT	PROJECT TYPE				
Tree Maintenance	Forestry/Tree Maintenance	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$200,000					
Total Scheduled Project Cost		\$200,000				
STRATEGIC PLAN, IF APPLICABLE						
N/A						
DESCRIPTION OF PROJECT						
This project accounts for the replacement of a 2008 aerial lift. The Forestry Department has two aerial lifts, which are critical for productivity and emergency response.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying the purchase of this lift would result in the department relying on an aging fleet (20+ yrs old).						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Tree Maintenance	\$0	\$0	\$0	\$0	\$200,000	\$0

Log Loader Truck (FOR11)

FUND	DEPARTMENT	PROJECT TYPE				
Tree Maintenance	Forestry/Tree Maintenance	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive						
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$150,000					
Total Scheduled Project Cost		\$150,000				
STRATEGIC PLAN, IF APPLICABLE						
N/A						
DESCRIPTION OF PROJECT						
This project accounts for replacement of the department's 2001 crane log loader. This truck would be driveable by all staff members, not limited to those with a commercial drivers license (CDL), and utilized for loading heavy materials.						
CONSEQUENCES OF DELAYING PROJECT						
Rely on existing under-CDL crane truck which has limited capacity and is very inefficient.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Tree Maintenance	\$0	\$0	\$0	\$0	\$0	\$150,000

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PARKS & TRAILS MAINTENANCE

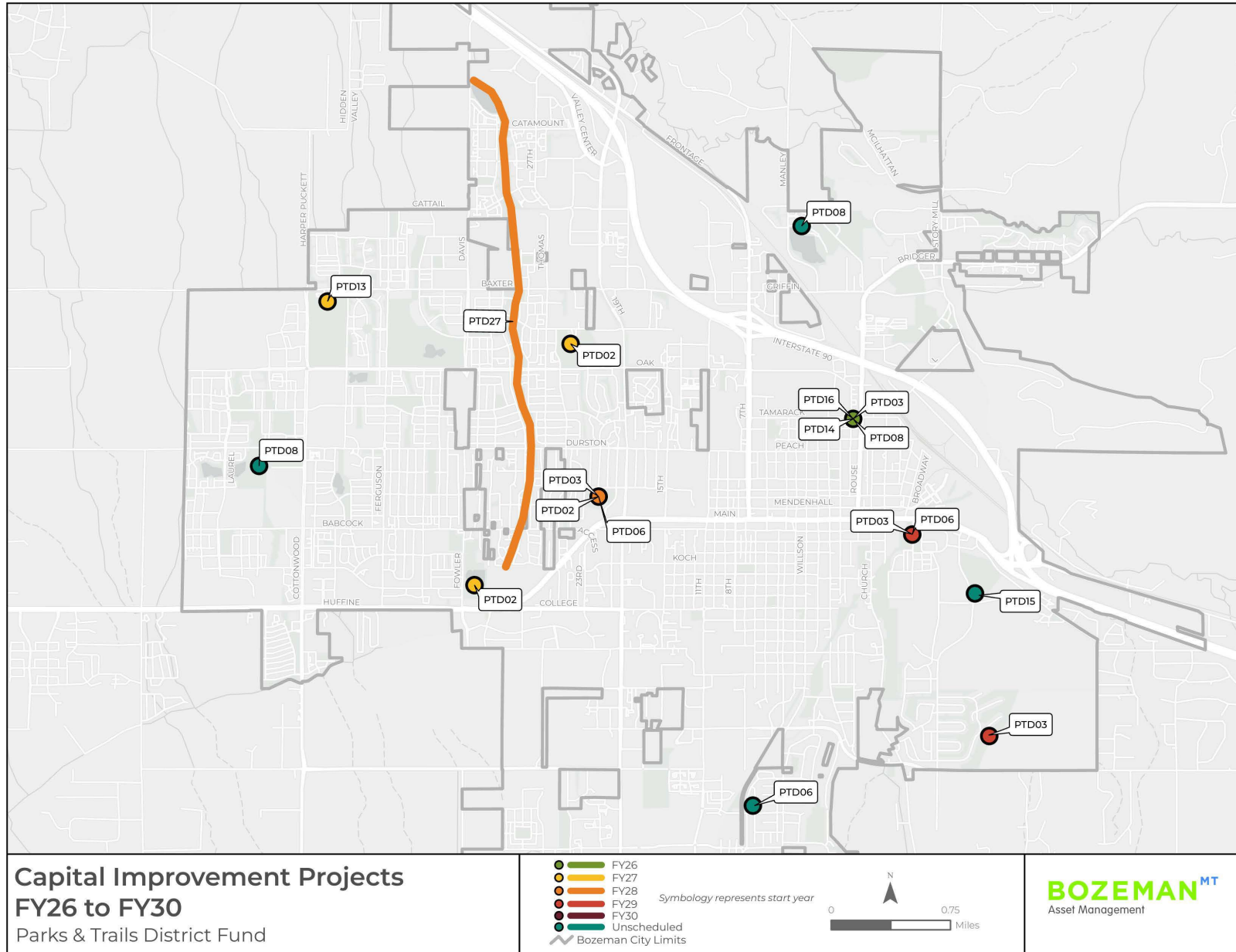
Parks & Trails Maintenance District Fund Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
353	PTD03	Playground/Skate Park Improvements	\$ 200,000	\$ 650,000	\$ 350,000	\$ 700,000	\$ 400,000	\$ 2,300,000
354	PTD09	Deferred Maintenance	200,000	450,000	450,000	750,000	750,000	2,600,000
355	PTD02	Parks Restroom Upgrades	200,000	200,000	-	-	-	400,000
356	PTD04	Park Vehicles Replacements	150,000	195,000	224,000	247,000	259,400	1,075,400
357	PTD22	Sound Mitigation	150,000	-	-	-	-	150,000
358	PTD13	Sports Complex	90,000	1,000,000	1,000,000	-	-	2,090,000
359	PTD05	Toolcat Multi Purpose	90,000	-	99,200	-	109,400	298,600
360	PTD26	Bikefill Community Park	80,000	250,000	250,000	-	-	580,000
361	PTD23	Pickleball Courts	75,000	1,000,000	-	-	-	1,075,000
362	PTD06	Park Shelter Replacement	75,000	275,000	-	-	-	350,000
363	PTD27	Cattail Corridor Parks and Anchor Route	-	300,000	300,000	-	-	600,000
364	PTD19	New Multipurpose Utility/Snow Machine	-	160,000	-	180,000	-	340,000
365	PTD01	Large Deck Mower Replacement	-	93,700	-	103,300	-	197,000
366	PTD20	Loop Trail Feasibility Study	-	-	70,000	-	-	70,000
		Total	\$ 1,310,000	\$ 4,573,700	\$ 2,743,200	\$ 1,980,300	\$ 1,518,800	\$ 12,126,000

Parks & Trails Maintenance District Fund Unscheduled Projects

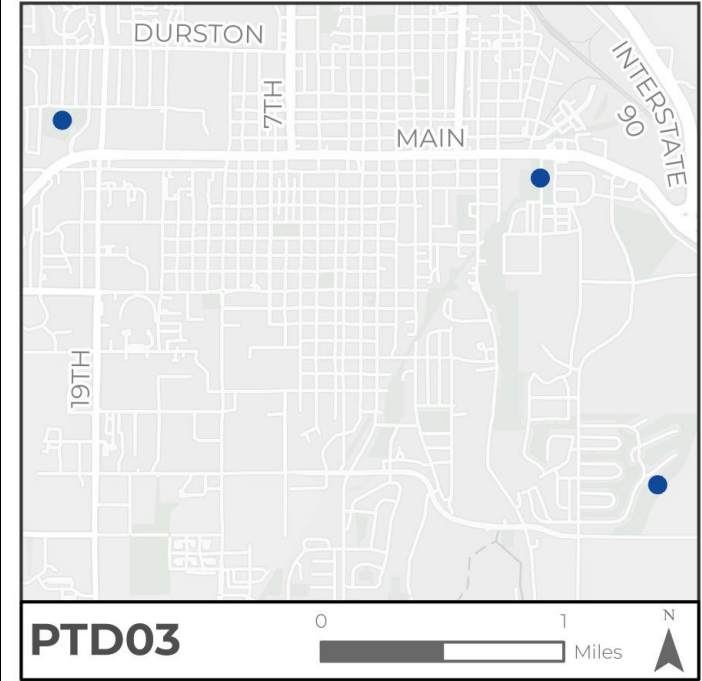
Project Code	Project Name	Amount	Description
PTD13	Sports Complex	\$6,000,000	Construct 6 new fields, two with artificial turf and four with natural grass.
PTD15	Softball Lighting	1,200,000	Replace the current field lights at the Softball Complex with appropriate field lights.
PTD16	Irrigation System	1,000,000	Replace old and outdated irrigation systems throughout the City.
PTD08	Bridge Replacements	500,000	This project will replace aging bridge structures throughout the park and trail system. Bridges scheduled for improvements and/or replacement include East Gallatin Recreation Area, Bronken Natural Area and smaller foot bridges throughout the system such as Harvest Creek and Alder Creek.
PTD06	Park Shelter Replacement	320,000	Park shelters are a popular amenity in the Bozeman park system. Harsh weather conditions and general wear and tear make it necessary to improve/replace the shelters when needed.
PTD11	Parks: Backhoe	130,000	This piece of equipment would replace the parks 1992 backhoe which has 4,455 hours
PTD14	Sidewalk Replace-Parks	88,000	Sidewalks are 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 sidewalk year-round and enable the sidewalk plows to better clean the surfaces.
Total		\$9,238,000	

Map of Parks & Trails Maintenance District Fund Infrastructure Projects



Playground/Skate Park Improvements (PTD03)

FUND	DEPARTMENT	PROJECT TYPE				
Parks & Trails Maint Dist	Parks	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$2,300,000					
Total Scheduled Project Cost		\$2,300,000				
STRATEGIC PLAN, IF APPLICABLE						
3.4 Active Recreation						
DESCRIPTION OF PROJECT						
<p>This project accounts for continued replacement and improvements of antiquated playgrounds and multi-generational amenities. Playground replacements provide citizens with safe, inclusive equipment that is modern and complies with national playground safety standards. Current playgrounds scheduled for improvements include Lindley, Kirk, and New Hyalite View. Playground structures have a 15-year lifespan, and therefore improvements are ongoing based on use and needed maintenance/replacements.</p>						
CONSEQUENCES OF DELAYING PROJECT						
A majority of the equipment being replaced is out of safety compliance and deteriorating due to the age of the playground.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
An additional playground is scheduled for improvement in FY30.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Parks & Trails Maint Dist	\$200,000	\$200,000	\$650,000	\$350,000	\$700,000	\$400,000

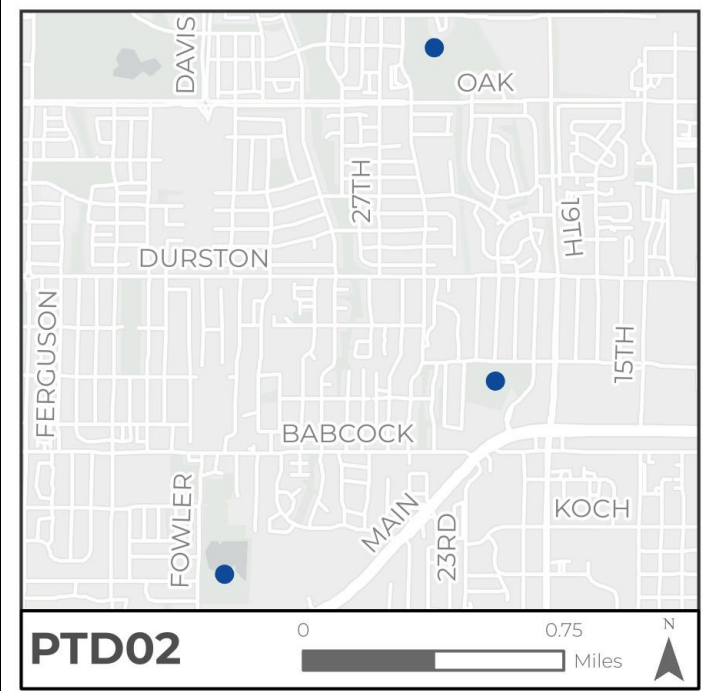


Deferred Maintenance (PTD09)

FUND	DEPARTMENT	PROJECT TYPE				
Parks & Trails Maint Dist	Parks	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$2,600,000					
Total Scheduled Project Cost		\$2,600,000				
STRATEGIC PLAN, IF APPLICABLE						
3.4 Active Recreation						
DESCRIPTION OF PROJECT						
<p>This item addresses Park and Trail District deferred maintenance items and projects as a part of the 10 year-deferred maintenance plan. As budget years approach some items are moved to operating budget or into specific capital projects. Larger projects include Softball Complex upper parking lot improvements, Anderson Pavilion at Bogert Park asphalt replacement, athletic field fencing and backstop replacements, and electrical and irrigation repairs at Lindley Park and Softball Complex.</p>						
CONSEQUENCES OF DELAYING PROJECT						
The consequence of delaying deferred maintenance will be failing park amenities, poor aesthetics, and in some cases safe access to park locations.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Reduction in FY27 and FY28 to fund PTD26 Bikefill Community Park project.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Parks & Trails Maint Dist	\$200,000	\$200,000	\$450,000	\$450,000	\$750,000	\$750,000

Parks Restroom Upgrades (PTD02)

FUND	DEPARTMENT	PROJECT TYPE				
Parks & Trails Maint Dist	Parks	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$400,000					
Total Scheduled Project Cost		\$400,000				
STRATEGIC PLAN, IF APPLICABLE						
3.4 Active Recreation						
DESCRIPTION OF PROJECT						
<p>This project is the general replacement and upgrading of the City parks public restroom facilities. Parks scheduled for upgrades include Kirk, Rose, and Bozeman Pond. The new units will be able to hold up to vandalism, and with no running water, stay open in the winter with no risk of freezing water.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Delaying this project could result in additional vandalism to flush restrooms, closures, and subsequent utilization of temporary portable restroom units. Examples of vandalism to flush restrooms include intentionally clogged toilets, intentionally broken fixtures, people doing laundry in the toilets and sinks.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>Changed FY25 budget from \$275,000 to \$100,000, added \$200,000 to FY26. Additional costs will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be required.</p>						
FUND	FY25 Revised	FY26	FY27	FY28	FY29	FY30
Parks & Trails Maint Dist	\$100,000	\$200,000	\$200,000	\$0	\$0	\$0



Park Vehicle Replacements (PTD04)

FUND	DEPARTMENT	PROJECT TYPE				
Parks & Trails Maint Dist	Parks	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$1,075,400					
Total Scheduled Project Cost		\$1,075,400				
STRATEGIC PLAN, IF APPLICABLE						
3.4 Active Recreation						
DESCRIPTION OF PROJECT						
<p>The parks department utilizes vehicles for mowing, fertilization, irrigation, inspections, snow plowing, and repairs of 1,000 acres of City parks. The Park & Trails District has approximately 20 full-size pickup trucks many of which are 20 to 30 years old. As a portion of deferred maintenance, we are replacing the fleet and starting a schedule of regular replacement every 10 years. Due to the Park and Trails District being established four years ago, Park staff are playing catch-up on replacing old trucks that are at the end of useful life.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>The delay of this project would impact staff's ability to effectively and efficiently maintain city parks resulting in poor overall maintenance and aesthetics in Bozeman's park system. Older vehicles are more costly to maintain and less efficient as well.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>Budgeted amounts in FY27-29 have been increased 5% per year to reflect anticipated inflationary increases.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Parks & Trails Maint Dist	\$180,000	\$150,000	\$195,000	\$224,000	\$247,000	\$259,400

Sound Mitigation (PTD22)

FUND	DEPARTMENT	PROJECT TYPE				
Parks & Trails Maint Dist	Parks	Other				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$150,000					
Total Scheduled Project Cost		\$150,000				
STRATEGIC PLAN, IF APPLICABLE						
3.4 Active Recreation						
DESCRIPTION OF PROJECT						
Sound mitigation for the pickleball courts at Bogert Park to reduce audio impact to adjacent neighbors. This aligns with current best practices of pickleball adjacent to residences.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying the project may require that the pickleball courts at Bogert be closed more often due to noise concerns and continue to negatively affect some neighbors.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This is a new project resulting from community feedback and current best practices. Additional costs will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be required.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Parks & Trails Maint Dist	\$0	\$150,000	\$0	\$0	\$0	\$0

Sports Complex (PTD13)

FUND	DEPARTMENT	PROJECT TYPE				
Parks & Trails Maint Dist	Parks	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue & Other	\$2,090,000					
Total Scheduled Project Cost		\$2,090,000				
STRATEGIC PLAN, IF APPLICABLE						
3.4 Active Recreation						
DESCRIPTION OF PROJECT						
<p>Fiscal Year 2026 is the design of an additional parking lot along Cottonwood Road. Fiscal Year 2027 is the construction of the Cottonwood Road parking lot. Fiscal Year 2028 is the replacement of the synthetic turf on fields five and six, these two fields were built in 2017 and have an eight year warranty and 8-10 year lifespan.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>The artificial turf (surface carpet portion) has an operational life span of eight to ten years, based on many factors such as hours of play, vandalism to the surface, and most importantly, weather conditions. Delaying this project could compromise player safety.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>Added \$1,090,000 for Cottonwood Road parking lot. Increased field usage has created a need for additional parking. Additional costs will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be required.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Parks & Trails Maint Dist	\$0	\$90,000	\$1,000,000	\$1,000,000	\$0	\$0

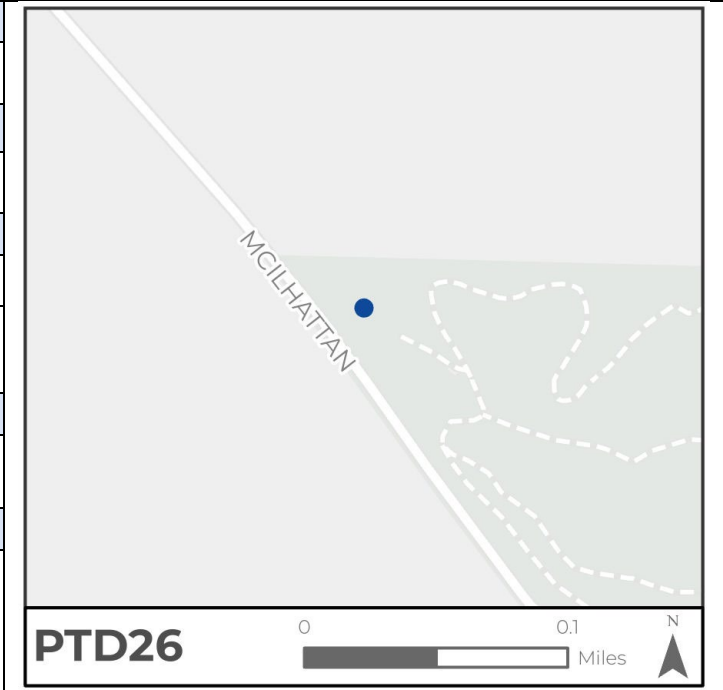


Toolcat Multi Purpose (PTD05)

FUND	DEPARTMENT	PROJECT TYPE				
Parks & Trails Maint Dist	Parks	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$298,600					
Total Scheduled Project Cost \$298,600						
STRATEGIC PLAN, IF APPLICABLE						
3.4 Active Recreation						
DESCRIPTION OF PROJECT						
Toolcats are valuable, multi purpose tools used for a number of purposes including snow plowing sidewalks around parks, mowing undeveloped parkland, trail maintenance, removal of snow via a snowbower attachment on the artificial turf and trail construction. The Park & Trails Districts has three multi-purpose Toolcats that are replaced on a regular replacement schedule every 8 to 10 years.						
CONSEQUENCES OF DELAYING PROJECT						
The delay of this project would impact staff's ability to effectively and efficiently maintain city parks resulting in poor overall maintenance and aesthetics in Bozeman's park system.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Changes to the budget for this project are a 5% increase per year to the cost of the current prices and the addition of one new Toolcat in FY30.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Parks & Trails Maint Dist	\$0	\$90,000	\$0	\$99,200	\$0	\$109,400

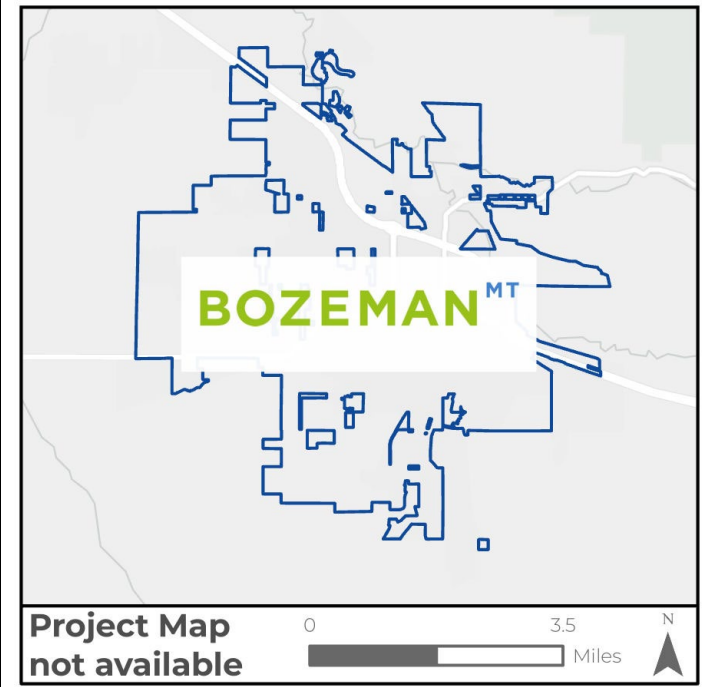
Bikefill Community Park (PTD26)

FUND	DEPARTMENT	PROJECT TYPE				
Parks & Trails Maint Dist	Parks	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$580,000					
Total Scheduled Project Cost		\$580,000				
STRATEGIC PLAN, IF APPLICABLE						
3.4 Active Recreation						
DESCRIPTION OF PROJECT						
<p>Momentum is growing on a proposal from community partners led by Gallatin Valley Land Trust (GVLТ) to utilize and develop approximately 60 acres at the Bozeman Convenience Site as a 60-acre recreation area adjacent to Snowfill dog park. Total project cost is estimated to be roughly \$3 million dollars; however, the scope and scale of the project will not be finalized until a public park master plan process is completed. The initial funding of \$80,000 will allow the Parks and Rec Department to initiate planning and design contracts including public engagement. The total construction cost is estimated to be approximately \$3.0 million dollars. The \$500,000 in FY27 and FY28 is intended to serve as the City of Bozeman’s match for a federal grant through the Land and Water Conservation Fund (LWCF) Program. Discussions with GVLТ, Southwest Montana Mountain Bike Association, and other partners surrounding project fundraising, construction phasing, and long-term maintenance and operations are ongoing.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Donations and other potential partner funding may not be available to complete this community project in the future.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
This a new project with significant community contribution and leadership.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Parks & Trails Maint Dist	\$0	\$80,000	\$250,000	\$250,000	\$0	\$0



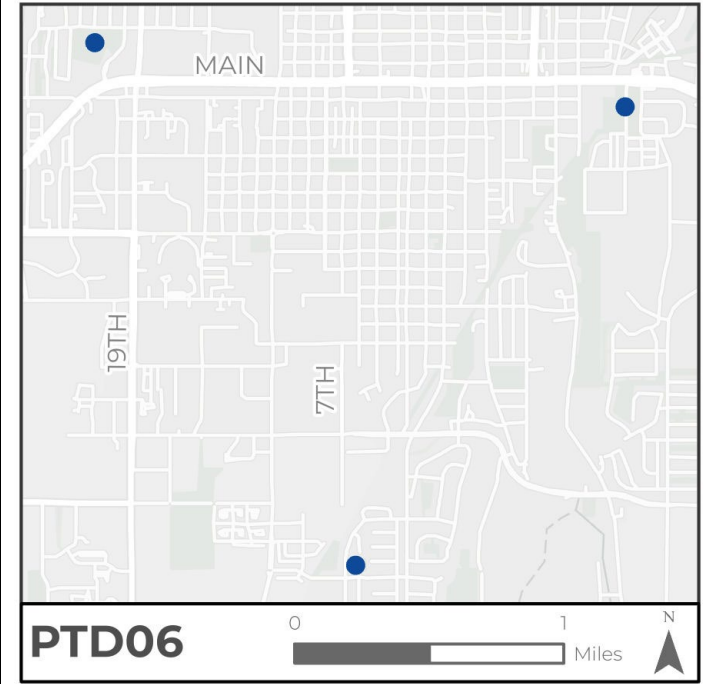
Pickleball Courts (PTD23)

FUND	DEPARTMENT	PROJECT TYPE				
Parks & Trails Maint Dist	Parks	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$1,075,000					
Total Scheduled Project Cost		\$1,075,000				
STRATEGIC PLAN, IF APPLICABLE						
3.4 Active Recreation						
DESCRIPTION OF PROJECT						
<p>Due to the increase in popularity of pickleball and subsequent impact to the courts and neighborhood at Bogert Park this item will add new pickleball courts in a community park, the exact location to be determined. \$75,000 in FY26 for design, \$1,000,000 in FY27 for grading & base prep, paving, fencing, and landscaping.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Delaying this project could cause increase crowding, pressure, and impact to Bogert Park, parking in the area, and negatively impact the neighbors.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>New project as a result of community feedback and popularity that exceeds expectations. Additional costs will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be required.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Parks & Trails Maint Dist	\$0	\$75,000	\$1,000,000	\$0	\$0	\$0



Park Shelter Replacement (PTD06)

FUND	DEPARTMENT	PROJECT TYPE				
Parks & Trails Maint Dist	Parks	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$350,000					
Total Scheduled Project Cost		\$350,000				
STRATEGIC PLAN, IF APPLICABLE						
3.4 Active Recreation						
DESCRIPTION OF PROJECT						
<p>Park shelters are a popular amenity in the Bozeman park system. Harsh weather conditions and general wear and tear make it necessary to improve/replace the shelters when needed. Identified Park pavilions/shelters scheduled for improvements include Lindley Park shelter planning and design in FY26 and Jarrett pavilion replacement in FY26. Construction of the Lindley Park pavilion in FY27 and Kirk Park pavilion replacement.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>The consequence of not improving or replacing shelters as needed will be failing infrastructure which could result in serious safety issues such as a shelter breaking/falling. Additionally, park aesthetics are important, and older unkept shelters impact the safety and cleanliness of public parks.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>Moved \$350,000 from FY25 and placed \$75,000 in FY26 and \$275,000 in FY27.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Parks & Trails Maint Dist	\$50,000	\$75,000	\$275,000	\$0	\$0	\$0



Cattail Corridor Parks and Anchor Route (PTD27)

FUND	DEPARTMENT	PROJECT TYPE				
Parks & Trails Maint Dist	Parks	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Minimal	Class 5					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$600,000					
Cash-in-lieu	\$500,000					
Total Scheduled Project Cost		\$1,100,000				
STRATEGIC PLAN, IF APPLICABLE						
3.4 Active Recreation						
DESCRIPTION OF PROJECT						
<p>The Cattail Creek Park and Anchor Route Master Plan is underway and this funding is for its implementation including construction or installation of the following facilities and improvements: 3 miles of shared use pathway; riparian, native and drought tolerant trees and plants and irrigation adjustments; bridges; public art; sports courts; wayfinding; and benches. This work will be completed by Parks and Recreation, community partners, and developments within the project area.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>This project will be the first to implement Parks, Recreation and Trails Plan (PRAT Plan) directives broadly, demonstrating that public engagement leads to positive improvements within the park system. Consequences of delaying the project include loss of public trust, planning fatigue on behalf of the community, and without the planning of investments, the parks will remain disconnected, will not be upgraded to current water conservation standards and parks within the system will not provide the highest level of community benefit and access.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>New Item for PRAT Implementation. Additional costs will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be required.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Parks & Trails Maint Dist	\$0	\$0	\$300,000	\$300,000	\$0	\$0
Park Land Trust	\$0	\$500,000	\$0	\$0	\$0	\$0
Total	\$0	\$500,00	\$300,000	\$300,000	\$0	\$0



New Multipurpose Utility/Snow Machine (PTD19)

FUND	DEPARTMENT	PROJECT TYPE				
Parks & Trails Maint Dist	Parks	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$340,000					
Total Scheduled Project Cost		\$340,000				
STRATEGIC PLAN, IF APPLICABLE						
3.4 Active Recreation						
DESCRIPTION OF PROJECT						
<p>Multipurpose heavy duty machine for clearing sidewalks and trails of heavy snow, sweeping, mowing, etc. The new machines are more robust and mechanically superior to some of our current or previous equipment. Currently, Montana State University is using MultiHogs, with excellent results. These new vehicles will supplement our existing fleet with state of the art equipment used in our most challenging areas and environments. Currently, our division still operates one of these machines (a Canadian MT trackless) and it was purchased back in 1991. These vehicles will be in addition to our current fleet.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Delaying the purchase of a snow machine will lead to less efficient processes for snow removal and City staff will continue using current inventory to do the work.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>Increased budget in FY27 and FY29 to more accurately reflect anticipated costs due to inflation.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Parks & Trails Maint Dist	\$140,000	\$0	\$160,000	\$0	\$180,000	\$0

Large Deck Mower Replacement (PTD01)

FUND	DEPARTMENT	PROJECT TYPE				
Parks & Trails Maint Dist	Parks	Vehicle				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$197,000					
Total Scheduled Project Cost			\$197,000			
STRATEGIC PLAN, IF APPLICABLE						
3.4 Active Recreation						
DESCRIPTION OF PROJECT						
This project accounts for the replacement of a large-deck formal turf mower in FY25, which will replace the oldest mower in the fleet. After approximately four thousand hours, mower infrastructure starts to fail on a regular basis. Additionally, new mowers are being requested in FY27 and FY29 to support an expanding park and trails district. The district has a total of twelve mowers, as of fiscal year 2024.						
CONSEQUENCES OF DELAYING PROJECT						
The regular replacement of and additions to the fleet of mowers will increase mowing efficiency, reduce frequency of mechanical breakdowns, and enable the Division to take on new parks and absorb parks that were previously maintained by homeowners associations.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
Changes to the project include a 5% increase per year to the cost of the current mower prices.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Parks & Trails Maint Dist	\$85,000	\$0	\$93,700	\$0	\$103,300	\$0

Loop Trail Feasibility Study (PTD20)

FUND	DEPARTMENT	PROJECT TYPE				
Parks & Trails Maint Dist	Parks	Other				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	N/A					
FUNDING SOURCE(S)	AMOUNT					
Assessment Revenue	\$70,000					
Total Scheduled Project Cost		\$70,000				
STRATEGIC PLAN, IF APPLICABLE						
3.4 Active Recreation						
DESCRIPTION OF PROJECT						
This projection is for the completion of a feasibility study to determine the optimal route for the recreational Loop Trail identified in the Parks, Recreation and Active Transportation (PRAT) plan. The development of the trail system will include collaboration with Gallatin County, Belgrade, and other regional partners.						
CONSEQUENCES OF DELAYING PROJECT						
Delaying the feasibility study for the Loop Trail would likely result in the delayed development of the trail.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
None						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Parks & Trails Maint Dist	\$0	\$0	\$0	\$70,000	\$0	\$0

STORY MANSION SPECIAL REVENUE FUND

Story Mansion Special Revenue Fund Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
370	GF389	Story Mansion Improvements	\$ -	\$ 827,700	\$ 45,300	\$ 137,500	\$ 150,700	\$ 1,161,200
371	GF390	Story Mansion Carriage House Improvements	-	-	114,500	32,700	-	147,200
		Total	\$ -	\$ 827,700	\$ 159,800	\$ 170,200	\$ 150,700	\$ 1,308,400

Story Mansion Special Revenue Fund Unscheduled Projects

No unscheduled projects.

Map of Story Mansion Special Revenue Fund Infrastructure Projects



Story Mansion Improvements (GF389)

FUND	DEPARTMENT	PROJECT TYPE				
Story Mansion Special Revenue	Recreation	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$1,161,200					
Total Scheduled Project Cost		\$1,161,200				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
Per Facilities Condition Assessment (FCA) recommendations, building structure repair, electrical and lighting study and upgrades (FY27), flooring repair (FY28), plumbing upgrades (FY29), HVAC system upgrades (FY30).						
CONSEQUENCES OF DELAYING PROJECT						
Potential safety and compliance issues are likely to result if these improvements are delayed.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New as a result of the 2023 Facilities Condition Assessment (FCA).						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Story Mansion Special Revenue	\$0	\$0	\$827,700	\$45,300	\$137,500	\$150,700



Story Mansion Carriage House Improvements (GF390)

FUND	DEPARTMENT	PROJECT TYPE				
Story Mansion Special Revenue	Recreation	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$147,200					
Total Scheduled Project Cost		\$147,200				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
Per Facilities Condition Assessment (FCA) recommendations, repair and paint exterior walls including wood shingle siding, painted cedar wood shingle siding, and vertical wood siding (FY28), replace exterior windows (FY29).						
CONSEQUENCES OF DELAYING PROJECT						
The integrity of the siding will be impacted as the existing paint continues to wear off. This could result in a full replacement of the siding and a much more costly project. Windows are single pane and in poor condition, delaying replacement will further impact energy efficiency and create a potential safety issue.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New as a result of the 2023 Facilities Condition Assessment (FCA).						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Story Mansion Special Revenue	\$0	\$0	\$0	\$114,500	\$32,700	\$0



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PARK LAND TRUST

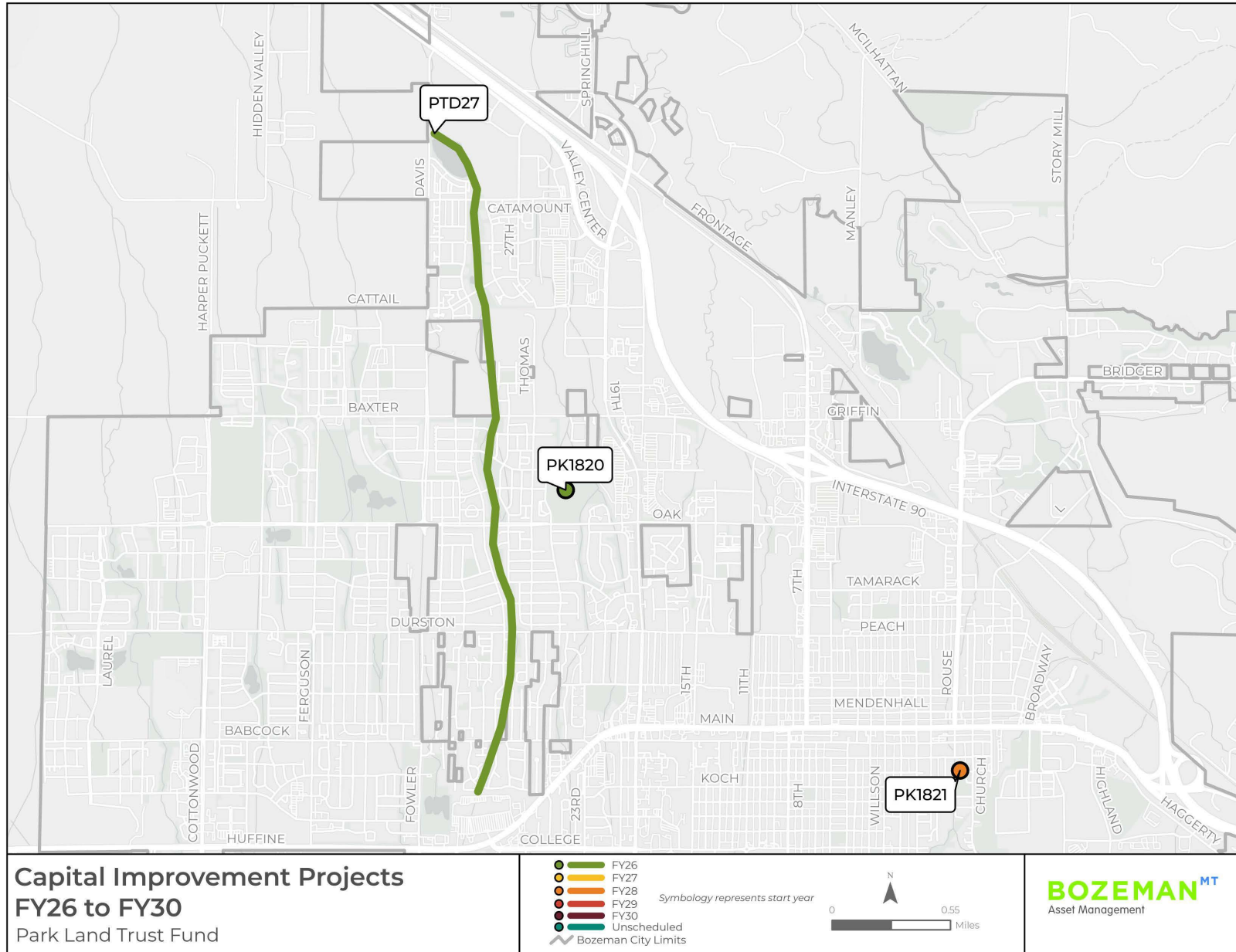
Park Land Trust Fund Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
376	PTD27	Cattail Corridor Parks and Anchor Route	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
377	PK1820	Rose Park Phase 2	100,000	-	-	-	-	100,000
378	PK1821	Bogert Ice Rink Improvements	-	-	170,000	-	-	170,000
Total			\$ 600,000	\$ -	\$ 170,000	\$ -	\$ -	\$ 770,000

Park Land Trust Fund Unscheduled Projects

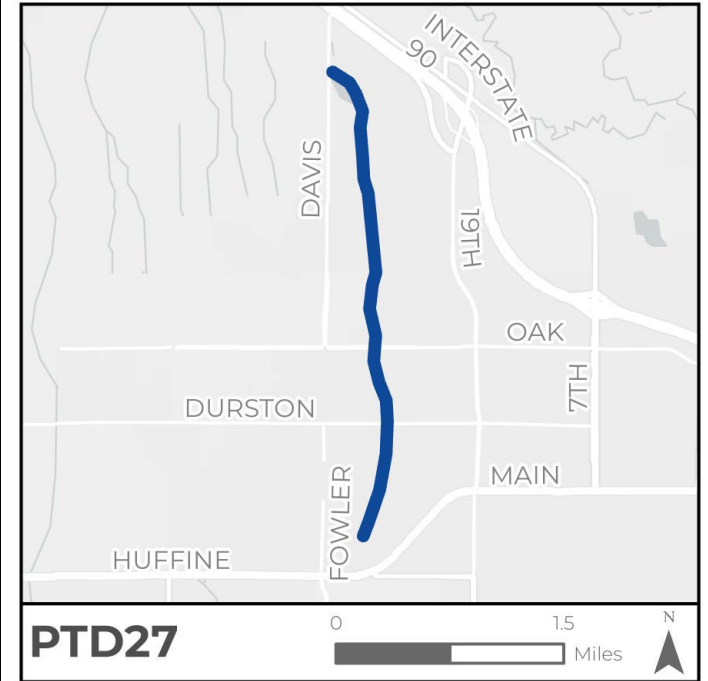
No unscheduled projects.

Map of Park Land Trust Fund Infrastructure Projects



Cattail Corridor Parks and Anchor Route (PTD27)

FUND	DEPARTMENT	PROJECT TYPE
Park Land Trust	Parks	Infrastructure
OPERATING IMPACT	COST ESTIMATE CLASS	
Minimal	Class 5	
FUNDING SOURCE(S)	AMOUNT	
Cash-in-lieu	\$500,000	
Assessment Revenue	\$600,000	
Total Scheduled Project Cost		\$1,100,000
STRATEGIC PLAN, IF APPLICABLE		
3.4 Active Recreation		
DESCRIPTION OF PROJECT		
<p>The Cattail Creek Park and Anchor Route Master Plan is underway and this funding is for its implementation including construction or installation of the following facilities and improvements: 3 miles of shared use pathway; riparian, native and drought tolerant trees and plants and irrigation adjustments; bridges; public art; sports courts; wayfinding; and benches. This work will be completed by Parks and Rec, community partners and developments within the project area.</p>		



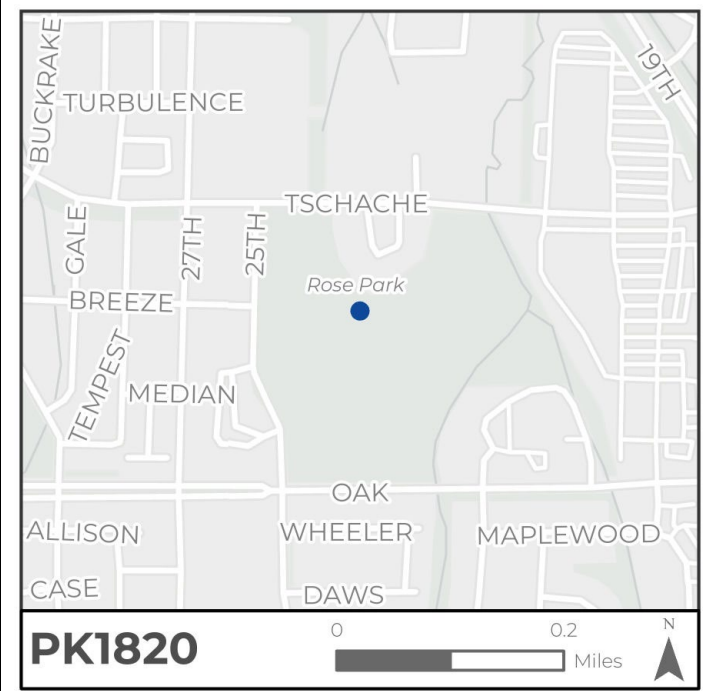
CONSEQUENCES OF DELAYING PROJECT
<p>This project will be the first to implement Parks, Recreation and Trails Plan (PRAT Plan) directives broadly, demonstrating that public engagement leads to positive improvements within the park system. Consequences of delaying the project include loss of public trust, planning fatigue on behalf of the community, and without the planning of investments, the parks will remain disconnected, will not be upgraded to current water conservation standards, and parks within the system will not provide the highest level of community benefit and access.</p>

CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET
<p>New item for PRAT Implementation. Additional costs will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be required.</p>

FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Park Land Trust	\$0	\$500,000	\$0	\$0	\$0	\$0
Parks & Trails Maint Dist	\$0	\$0	\$300,000	\$300,000	\$0	\$0
Total	\$0	\$500,00	\$300,000	\$300,000	\$0	\$0

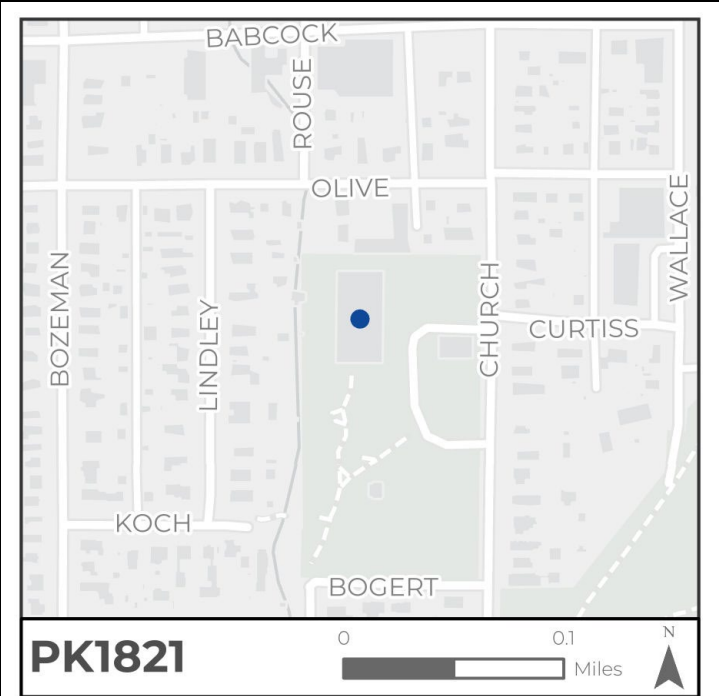
Rose Park Phase 2 (PK1820)

FUND	DEPARTMENT	PROJECT TYPE				
Park Land Trust	Parks	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 1					
FUNDING SOURCE(S)	AMOUNT					
Cash In Lieu	\$100,000					
Total Scheduled Project Cost		\$100,000				
STRATEGIC PLAN, IF APPLICABLE						
6. A Sustainable Environment						
DESCRIPTION OF PROJECT						
Completion of Rose Park Phase 2 including tree planting, pathway connections, irrigation adjustments, and course layout improvements. Phase 1 was completed in FY24-25 by the adjacent developer as part of a master plan and improvements-in-lieu package.						
CONSEQUENCES OF DELAYING PROJECT						
The consequences of delaying the project include increased cost due to inflation, park system inequities in an area of significant residential growth, and diminished climate resiliency.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
New. Additional cash-in-lieu revenue generated by a development project in the vicinity allowed for scheduling this project. Additional costs will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be required.						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Park Land Trust	\$0	\$100,000	\$0	\$0	\$0	\$0



Bogert Ice Rink Improvements (PK1821)

FUND	DEPARTMENT	PROJECT TYPE				
Park Land Trust	Parks	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Positive	Class 2					
FUNDING SOURCE(S)	AMOUNT					
Cash In Lieu	\$170,000					
Total Scheduled Project Cost		\$170,000				
STRATEGIC PLAN, IF APPLICABLE						
3.4 Active Recreation						
DESCRIPTION OF PROJECT						
<p>This project aims to reduce operational costs in terms of staff time and will improve ice conditions at the Bogert Pavilion. Increasing winter and evening recreational opportunities are actions promoted in the Parks, Recreation, and Active Transportation Plan to provide more opportunity for people to use parks all year round and throughout the entire day. The project would replace the cumbersome existing rink equipment, improve airflow under the pavilion to prevent ice melting, and other changes to the site's access (installing a gate or bollards) to make daily operation easier and prevent misuse.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Delaying the project increases the chance for staff and public injury from cumbersome boards, prolongs the inefficient use of staff time with maintenance, and increases the likelihood of poor or shortened skating seasons.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>This project is new to the capital plan. This project aligns with strategies and actions from the Parks, Recreation, and Active Transportation (PRAT) Plan adopted in fiscal year 2024. Due to staff capacity and cash-in-lieu funding availability this is the earliest we can address the issue and project.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Park Land Trust	\$0	\$0	\$0	\$170,000	\$0	\$0



LIBRARY DEPRECIATION

Library Depreciation Fund Scheduled Projects

Page Number	Project Code	Project Name	FY26	FY27	FY28	FY29	FY30	5-Year Total
382	LIB33	Irrigation Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
383	LIB31	Aircooled Chiller Replacement	-	200,000	-	-	-	200,000
		Total	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000

Library Depreciation Fund Unscheduled Projects

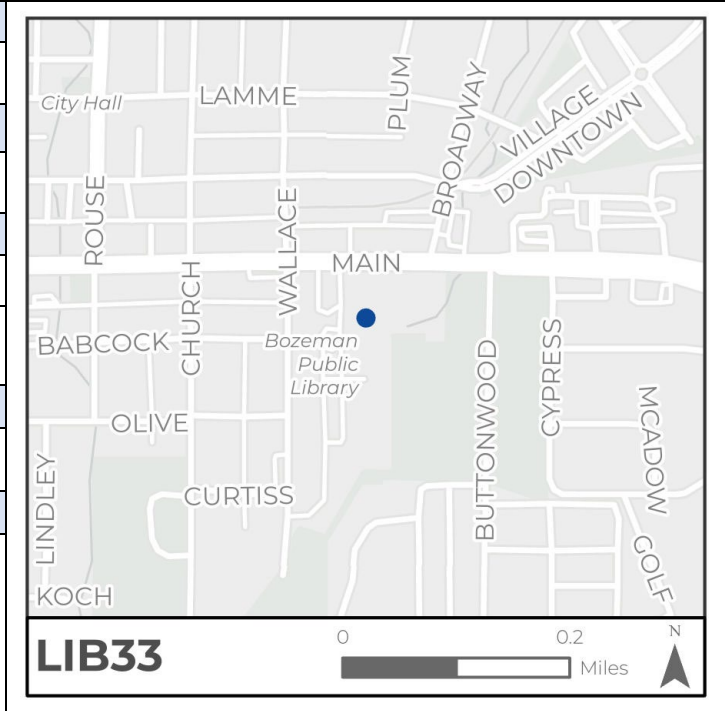
No unscheduled projects.

Map of Library Depreciation Fund Infrastructure Projects



Irrigation Replacement (LIB33)

FUND	DEPARTMENT	PROJECT TYPE				
Library Depreciation Fund	Library	Infrastructure				
OPERATING IMPACT	COST ESTIMATE CLASS					
Unknown	Class 4					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$200,000					
Total Scheduled Project Cost		\$200,000				
STRATEGIC PLAN, IF APPLICABLE						
5. A Creative, Learning Culture						
DESCRIPTION OF PROJECT						
<p>Replacement of Bozeman Public Library's original 2006 irrigation system to address rapidly increasing annual repair costs to maintain aging pipework, which have risen to over \$15,000 per year. Replacement of the irrigation system will result in decreased annual operating costs, a reduction in water use, and improved performance of the system. Due to the invasiveness of excavating and replacing irrigation systems under existing garden beds, it is likely that additional landscape design and planting replacements will be required as the irrigation system design is developed.</p>						
CONSEQUENCES OF DELAYING PROJECT						
<p>Failure to replace the irrigation system will result in continually increasing maintenance and repair costs as piping continues to degrade. Failures of the irrigation system will cause intermittent loss of irrigation service risking significant impacts to the viability of landscaping.</p>						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
<p>New. Additional costs will be absorbed using 2025 biennium budget savings if available, otherwise a budget amendment may be required.</p>						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Library Depreciation Fund	\$0	\$200,000	\$0	\$0	\$0	\$0



Aircooled Chiller Replacement (LIB31)

FUND	DEPARTMENT	PROJECT TYPE				
Library Depreciation Fund	Library	Equipment				
OPERATING IMPACT	COST ESTIMATE CLASS					
Negligible	Class 3					
FUNDING SOURCE(S)	AMOUNT					
Discretionary	\$489,400					
Total Scheduled Project Cost		\$489,400				
STRATEGIC PLAN, IF APPLICABLE						
7. A High-Performance Organization						
DESCRIPTION OF PROJECT						
<p>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. Additional funding for this project exists in the General Fund. Additional escalation cost was not captured in the number that was approved by the Library Board. If funds are available in FY27 in the Library Depreciation Fund, they will be used for the overage.</p>						
CONSEQUENCES OF DELAYING PROJECT						
Parts for the existing chiller are no longer available. If it fails, the Library will lose cooling until a replacement is installed.						
CHANGES FROM PRIOR CIP OR 2025 BIENNIUM BUDGET						
The project cost was increased \$85,400 due to our annual recalculation of estimated project costs based on updated construction pricing data available in our FCA system						
FUND	FY25 Adopted	FY26	FY27	FY28	FY29	FY30
Library Depreciation Fund	\$0	\$0	\$200,000	\$0	\$0	\$0
General Fund	\$0	\$0	\$289,400	\$0	\$0	\$0
Total	\$0	\$0	\$489,400	\$0	\$0	\$0

