

CAPITAL IMPROVEMENT PLAN ADMINISTRATIVE DRAFT

Fiscal Year 2020



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City of Great Falls Capital Improvement Plan

Capital Improvement Plans (CIPs) are an important financial planning tool for communities. CIP development allows for the orderly review, prioritization, and scheduling of necessary maintenance and improvements to city facilities. Buildings and structures have limited life spans and require upkeep just as any private residential or commercial structure.

CIPs also identify needs including large equipment and vehicles. While the City of Great Falls has a Revolving Equipment Schedule, the fund is not adequate to support the purchase of large pieces of equipment like fire trucks.

The CIP should work in harmony with the City's annual operating budget, Growth Management Plan, and be an important part of the annual budget discussion with the City Commission. The reality is, however, that CIPs are rarely fully funded. Simply stated, there is never enough tax dollars to support the equipment, facility, and capital needs of a community.

If CIPs are rarely fully funded, then why create the plan? It is important for city departments and decision makers to be able to prioritize the limited amount of funding resources they receive to address the most critical parts of the plan. Although many items are deferred from year to year, there comes a time when the item has to be replaced. The CIP helps define the need and educate taxpayers about items in the plan that may require their financial support. The CIP is subject to change as new needs arise or replacement of an identified project becomes critical.

For FY2020, each department updated their respective project sheets with new cost estimates, narratives, and ranking scores. New projects were also added. Projects that have been completed since the beginning of the draft CIP have been removed.

Over the course of the upcoming year, the City Commission will weigh in on needs prioritization and potential funding options. The CIP is a work in progress and requires ongoing updating and evaluation.

Capital Improvement Plan Ranking Form

		Number of Points
Public Health and Safety	Project needed to alleviate existing health and safety hazard	5
	Project needed to alleviate a potential health or safety hazard	3
	Project would promote or maintain health or safety	1
External Requirements	Project is required by law, regulation or mandate	5
	Project is required by agreement with other jurisdictions	3
	Project will be in partnership with other jurisdictions	1
Protection of Capital Facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration	5
	Project will repair systems important to facility operation	3
	Project will improve facility appearance or address deferred maintenance.	1
Assessment of Need	Project is supported by an Adopted Master Plan or Approved Strategic Plan	5
	Project is supported by the City Commission	3
	Project is supported by an overwhelming public support	1
Operating Budget	Project will result in decreased operating costs	5
	Project will have minimal or no operating and maintenance costs	3
	Project will have no operating or additional maintenance costs	1
Project Life Cycle	Project useful life is greater than 20 years	5
	Project useful life is greater than 15 years	4
	Project useful life is greater than 10 years	3
	Project useful life is greater than 5 years	1
Economic Impact	Project will have a positive effect on local economy by increasing tax base, create jobs and/or generate additional consumer spending.	5
	Project will have little or no effect on local economy by increasing tax base, create jobs and/or generate additional consumer spending.	3
Leverages Outside Funding	Project will leverage a portion outside funding for a large portion of the project	5
	Project will leverage a portion outside funding for a some of the project	3
	Project will not be using outside funding	0
Internal Funding	Internal funding for entire project has been identified	5
	Internal funding for a major portion of the project has been identified	3
Total Ranking Score for Project		45

**Capital Improvement Plan
Summary of Projects**

Dept.	Location	Project	Project Cost	Score	Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Prior Funding	FY 2020	FY 2021	FY 2022	FY 2023	Beyond	Capital Outlay	Debt	Unfunded
Animal Shelter	Animal Shelter	Parking Lot Repair and Replacement	\$ 8,500	11	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ -	-	-	x
Animal Shelter	Animal Shelter	Kennel Floor - Non-slip	\$ 10,000	15	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	-	-	x
		Department Total	\$ 18,500		\$ -	\$ -	\$ 18,500	\$ -	\$ -	\$ -			

Library	Library	Basement Air Handler	\$ 315,000	30	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Library	Library	Roof	\$ 121,880	23	\$ 11,000	\$ -	\$ 110,880	\$ -	\$ -	\$ -	x	-	-
Library	Library	Carpet	\$ 50,000	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	-	-	x
Library	Library	Bookmobile	\$ 150,000	18	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	-	-	x
Library	Library	Window Re-Tinting	\$ 15,000	12	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	-	-	x
Library	Library	Upgrade to LED Lighting	\$ 278,071	0	\$ -	\$ -	\$ 278,071	\$ -	\$ -	\$ -	-	-	x
		Department Total	\$ 929,951		\$ 11,000	\$ 315,000	\$ 553,951	\$ -	\$ -	\$ 50,000			

Planning & CD	Civic Center	Façade	\$ 5,600,000	30	\$ -	\$ -	\$ 5,600,000	\$ -	\$ -	\$ -	-	-	x
Planning & CD	North Parking Garage	N Parking Garage Structure	\$ 262,500	19	\$ -	\$ 262,500	\$ -	\$ -	\$ -	\$ -	x	-	-
Planning & CD	South Garage	South Garage	\$ 464,500	23	\$ -	\$ 464,500	\$ -	\$ -	\$ -	\$ -	x	-	-
Planning & CD	Various Lots	Surface Parking Lots	\$ 50,000	13	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	x	-	-
Planning & CD	Lot 4	Surface Lot 4	\$ 412,000	16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 412,000	-	-	x
Planning & CD	Downtown Meters	Meter Replacements	\$ 500,000	17	\$ -	\$ -	\$ 350,000	\$ 150,000	\$ -	\$ -	-	-	x
Planning & CD	North Garage	North Garage Gate and Revenue Control	\$ 46,000	19	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Planning & CD	North Garage	North Garage Security Cameras	\$ 33,500	19	\$ -	\$ 33,500	\$ -	\$ -	\$ -	\$ -	x	-	-
Planning & CD	North Garage	North Garage Access Control	\$ 250,000	18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	x	-	-
Planning & CD	South Garage	South Garage Gates and Revenue Control	\$ 46,000	23	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Planning & CD	South Garage	South Garage Security Cameras	\$ 33,500	19	\$ -	\$ 33,500	\$ -	\$ -	\$ -	\$ -	x	-	-
Planning & CD	South Garage	South Garage Access Control	\$ 211,686	20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,686	x	-	-
		Department Total	\$ 7,909,686		\$ -	\$ 886,000	\$ 5,950,000	\$ 200,000	\$ -	\$ 873,686			

Planning & CD	Convention Center	Convention Center HVAC/Climate Control	\$ 389,880	33	\$ -	\$ -	\$ 389,880	\$ -	\$ -	\$ -	-	-	x
CC Events	Convention Center	Acoustic Panels & Paint	\$ 96,750	22	\$ -	\$ -	\$ 96,750	\$ -	\$ -	\$ -	-	-	x
CC Events	Convention Center	Air Walls	\$ 218,463	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218,463	-	-	x
Planning & CD	Convention Center	Electrical Upgrades	\$ 92,268	26	\$ -	\$ -	\$ 19,972	\$ 72,296	\$ -	\$ -	-	-	x
CC Events/Planning & CD	Convention Center	Restroom Remodel	\$ 100,255	18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,255	-	-	x
CC Events	Convention Center	Sound System	\$ 36,500	11	\$ -	\$ -	\$ 36,500	\$ -	\$ -	\$ -	-	-	x

Dept.	Location	Project	Project Cost	Score	Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Prior Funding	FY 2020	FY 2021	FY 2022	FY 2023	Beyond	Capital Outlay	Debt	Unfunded
Planning & CD	Convention Center	Kitchen/Concession Ventilation	\$ -	27	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	-	-	-
CC Events/Planning & CD	Convention Center	Heated Concrete Slab	\$ 42,330	24	\$ -	\$ -	\$ 42,330	\$ -	\$ -	\$ -	-	-	x
CC Events	Theater	Theater Seating	\$ 941,991	16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 941,991	-	-	x
CC Events	Theater	Fly System	\$ 43,650	27	\$ 5,550	\$ 38,100	\$ -	\$ -	\$ -	\$ -	x	-	-
Planning & CD	Theater	Audience Lighting & Wiring	\$ 80,000	24	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	-	-	x
CC Events	Theater	Organ Loft	\$ 5,408	11	\$ -	\$ -	\$ 5,408	\$ -	\$ -	\$ -	-	-	x
CC Events	Theater	Extension Grid Fly Loft	\$ 64,890	10	\$ -	\$ -	\$ 64,890	\$ -	\$ -	\$ -	-	-	x
CC Events	Missouri Room	Electric Upgrades	\$ 8,400	11	\$ -	\$ -	\$ 8,400	\$ -	\$ -	\$ -	-	-	x
Planning & CD	Theater	Theater Ceiling	\$ 334,184	24	\$ -	\$ -	\$ 334,184	\$ -	\$ -	\$ -	-	-	x
Department Total			\$ 2,454,969		\$ 5,550	\$ 38,100	\$ 1,078,314	\$ 72,296	\$ -	\$ 1,260,709			

Police	911 Center	911 Viper	\$ 250,000	38	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	x	-	-
Police	Police Station	Roof Lights	\$ 14,500	16	\$ -	\$ -	\$ -	\$ 14,500	\$ -	\$ -	-	-	x
Police	Police Station	HVAC 7 RTU's	\$ 62,000	26	\$ 53,500	\$ 8,500	\$ -	\$ -	\$ -	\$ -	x	-	-
Police	Police Station	Investigation's Bureau Carpet	\$ 12,000	16	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	-	-	x
Police	Police Station	CMU Exterior Walls	\$ 200,000	24	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	-	-	x
Police	Police Station	Evidence Building	\$ 2,600,000	9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	-	-	x
Police	MAFB BLDG 500	Communications System	\$ 4,500,000	24	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	-	-	x
Department Total			\$ 7,638,500		\$ 303,500	\$ 8,500	\$ 4,500,000	\$ 226,500	\$ -	\$ 2,600,000			

Fire	All Stations & TC	Energy Efficiency Improvements	\$ 55,000	61	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 1	Station 1 HVAC Controls	\$ 25,000	13	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 3	Station 3 Latrine Updates	\$ 50,000	28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	-	-	x
Fire	Station 3	Station 3 Exterior	\$ 12,000	27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	-	-	x
Fire	Station 4	Station 4 Latrine	\$ 50,000	74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	-	-	x
Fire	Training Center	Training Center Updates	\$ 600,000	13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	-	-	x
Fire	TBD	New Fire Station	\$ 3,000,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	-	-	x
Fire	All 4 Stations	Environmental Control & Health	\$ 800,000	69	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	-	-	x
Department Total			\$ 4,592,000		\$ -	\$ 280,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 3,712,000			

Fire	N/A	Rescue 4 ALS Ambulance - 2016 Bauer	\$ 220,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	-	x	-
Fire	Station 1	Rescue 2 ALS Ambulance	\$ 225,000	0	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	-	x	-
Fire	N/A	Engine 1 - 2016 Pierce Pumper	\$ 650,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	x	-

Dept.	Location	Project	Project Cost	Score	Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Prior Funding	FY 2020	FY 2021	FY 2022	FY 2023	Beyond	Capital Outlay	Debt	Unfunded
Fire	Fire Station 2	Engine 2 - 2015 Pierce Peterbuilt	\$ 650,000	Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	-	-
Fire	N/A	Engine 3 - 2015 Pierce Peterbuilt	\$ 650,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	-	-
Fire	N/A	Engine 4 - 2004 Pierce Pumper	\$ 650,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	x	-
Fire	N/A	Engine 12 - 2004 Pierce Pumper	\$ 650,000	Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	x	-
Fire	N/A	Engine 11 - 2004 Pierce Enforcer	\$ 650,000	Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	x	-
Fire	N/A	Tower 2 - 2010 Pierce 100' Platform	\$ 1,500,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	-	x	-
Fire	N/A	Ladder 3- 1996 Smeal/HME 75' Ladder	\$ 1,200,000	Fire	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	-	x	-
Fire	N/A	Water Tender 1 - 2000 FRTL/Normont/OMCO	\$ 300,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	-	x	-
Fire	N/A	Brush 1 - 2017 Ford Type 6 WUI Pumper	\$ 140,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	-	x	-
Fire	N/A	Chief 2 - 2001 Command Vehicle	\$ 39,870	0	\$ -	\$ 39,870	\$ -	\$ -	\$ -	\$ -	x	-	-
		Department Total	\$ 7,524,870		\$ -	\$ 1,239,870	\$ 225,000	\$ -	\$ -	\$ 6,060,000			

Park & Rec	Anaconda Hills	Barn Stabilization	\$ 220,000	11	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Anaconda Hills	Irrigation System	\$ 110,000	14	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Eagle Falls Golf Course	Irrigation at holes 3-7	\$ 1,100,000	14	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	-	-	x
Park & Rec	Eagle Falls Golf Course	Irrigation Central Control Unit	\$ 66,000	14	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Eagle Falls Golf Course	Pave Cart Paths	\$ 440,000	14	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 40,000	-	-	x
Park & Rec	Elk's Riverside Park	Elks Trail - Replace Asphalt with Concrete	\$ 308,000	18	\$ -	\$ 308,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Gibson Park	Gibson Pond Wall	\$ 165,000	22	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Gibson Park	Replace Irrigation	\$ 2,580,000	18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,580,000	-	-	x
Park & Rec	Grande Vista Park	Grande Vista Trail	\$ 96,000	17	\$ -	\$ -	\$ 96,000	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Lions Park	ADA Restrooms	\$ 200,000	18	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Oddfellows Park	ADA Restrooms	\$ 250,000	23	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Rec Center	Rec Center Window Replacement	\$ 44,000	20	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Forestry	Forestry Equipment	\$ 259,000	0	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	ADA sidewalks to play structures	\$ 80,000	0	\$ 30,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Multi Sports	Dugout & Backstop Replacement	\$ 70,000	0	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	Play Structures	\$ 800,000	18	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	-	-	x
Park & Rec	Various Parks	Irrigation Upgrades	\$ 540,000	18	\$ 220,000	\$ 70,000	\$ 250,000	\$ -	\$ -	\$ -	x	-	-

Dept.	Location	Project	Project Cost	Score	Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Prior Funding	FY 2020	FY 2021	FY 2022	FY 2023	Beyond	Capital Outlay	Debt	Unfunded
Park & Rec	Various Parks	Resurface Basketball/Tennis Courts	\$ 195,000	16	\$ 120,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	x	-	-
		Department Total	\$ 7,523,000		\$ 405,000	\$ 1,527,000	\$ 1,621,000	\$ 750,000	\$ 200,000	\$ 3,020,000			
		Total	\$ 38,591,476		\$ 725,050	\$ 4,294,470	\$ 14,146,765	\$ 1,448,796	\$ 400,000	\$ 17,576,395			

Park District Identified Projects

Funded FY2020 \$ 1,250,370

**Animal Shelter
Summary of Projects**

Dept.	Location	Project	Project Cost	Score	Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Prior Funding	FY 2020	FY 2021	FY 2022	FY 2023	Beyond	Capital Outlay	Debt	Unfunded
Animal Shelter	Animal Shelter	Parking Lot Repair and Replacement	\$ 8,500	11	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ -	-	-	x
Animal Shelter	Animal Shelter	Kennel Floor - Non-slip	\$ 10,000	15	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	-	-	x
Department Total			\$ 18,500		\$ -	\$ -	\$ 18,500	\$ -	\$ -	\$ -			

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Parking Lot Repair and Replacement				Project Score (Max 45)	
	Department	Animal Shelter	Requested Replacement Year	2016	Department		11
	Location	Animal Shelter	# of Years Deferred	3			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check	
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
	Repair to current paved areas and/or paving the current unpaved areas. The back of the building still has not been paved. No current funding at this time. NEW PLAN - Would like to wait to re-pave parking lot until after cattery is built.
	Operating Impact if Implemented
	Impact if Canceled/Delayed

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 8,500
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 8,500

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 8,500				\$ 8,500
Total	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ -	\$ 8,500



City of Great Falls
Capital Improvement Project Sheet

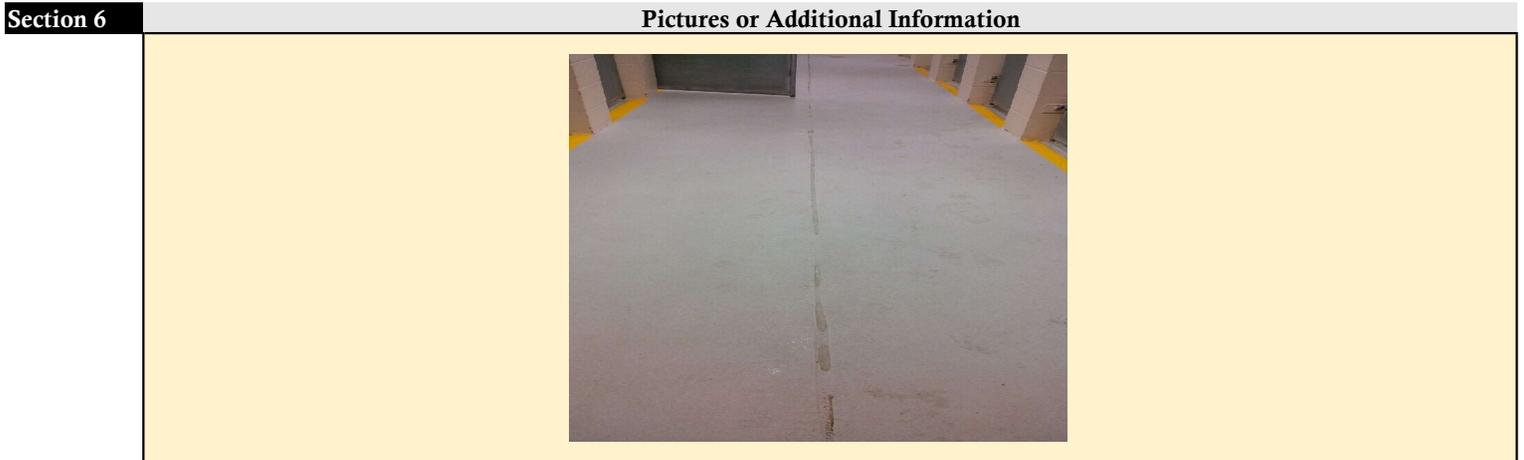
Section 1	Project Title	Kennel Floor - Non-slip				Project Score (Max 45)
	Department	Animal Shelter	Requested Replacement Year	2016	Department	
	Location	Animal Shelter	# of Years Deferred	3		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	Repaint/Resurface due to daily wear and tear. Needs re-texturing and sealing for safety and disease control. This is not a high priority at this time. This can also be deferred until we move into phase 2 (canine addition) of the HUG project.
	Operating Impact if Implemented
	Impact if Canceled/Delayed
	Non-slip flooring prevents injuries and facilitates disease control. Routine maintenance, which may require resurfacing, is needed to keep the floor in good repair.

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 10,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 10,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 10,000				\$ 10,000
Total	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000



**Library
Summary of Projects**

Dept.	Location	Project	Project Cost	Score	Projected Capital Outlay Budget						Funding Strategy			
				Dept.	Prior Funding	FY 2020	FY 2021	FY 2022	FY 2023	Beyond	Capital Outlay	Debt	Unfunded	
Library	Library	Basement Air Handler	\$ 315,000	30	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ -	x	-	-
Library	Library	Roof	\$ 121,880	23	\$ 11,000	\$ -	\$ 110,880	\$ -	\$ -	\$ -	\$ -	x	-	-
Library	Library	Carpet	\$ 50,000	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	-	-	-	x
Library	Library	Bookmobile	\$ 150,000	18	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	-	-	-	x
Library	Library	Window Re-Tinting	\$ 15,000	12	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	-	-	-	x
Library	Library	Upgrade to LED Lighting	\$ 278,071	0	\$ -	\$ -	\$ 278,071	\$ -	\$ -	\$ -	-	-	-	x
Department Total			\$ 929,951		\$ 11,000	\$ 315,000	\$ 553,951	\$ -	\$ -	\$ 50,000				

City of Great Falls
Capital Improvement Project Sheet

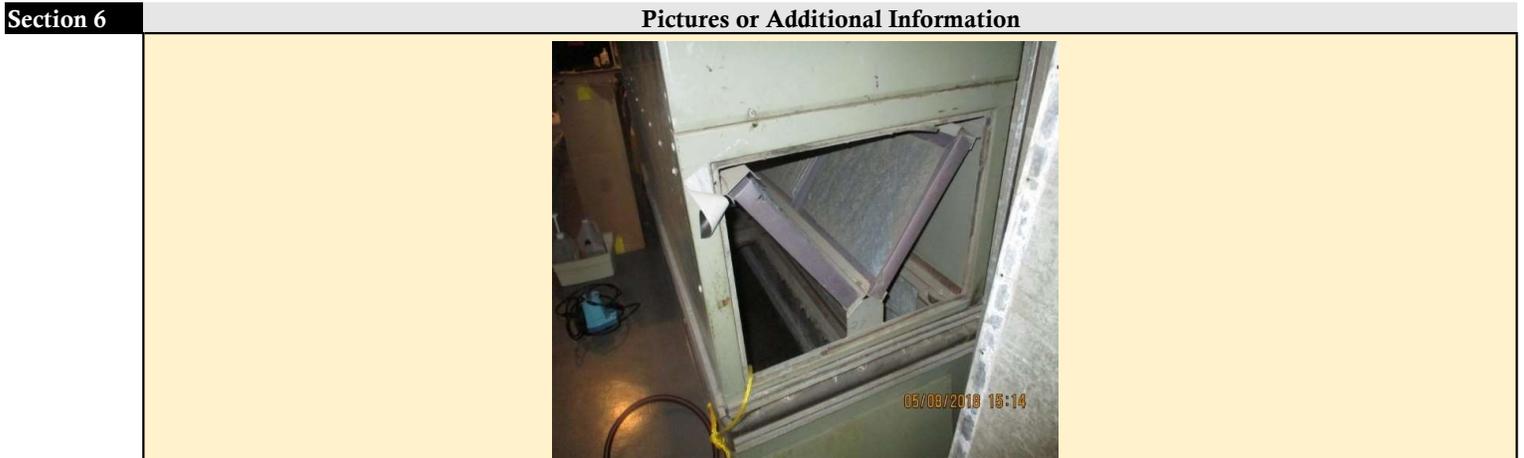
Section 1	Project Title	Basement Air Handler			Project Score (Max 45)	
	Department	Library	Requested Replacement Year	2021		Department
	Location	Library	# of Years Deferred	2		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	There is standing water in the air handling units in the basement that is a healthy and safety issue and is in violation of code.
	Operating Impact if Implemented
	Increased efficiency savings.
	Impact if Canceled/Delayed
	Health and safety of employees and/or the public.

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 315,000
	Contingency	
	Total Project Cost	\$ 315,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	\$ 918
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ (918)

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves		\$ 315,000					\$ 315,000
Unfunded							\$ -
Total	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Roof				Project Score (Max 45)
	Department	Library	Requested Replacement Year		2020	
	Location	Library	# of Years Deferred		1	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
No leaking is occurring but the roof is aging and is out of warranty repair. The last roof was installed in 1996. The roof is in good enough repair to be eligible for an overlay rather than full tear-off and replacement at this time. Project could be eligible for CDBG funds.	
Operating Impact if Implemented	
Ongoing deterioration of roof, leaks increased.	
Impact if Canceled/Delayed	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 121,880
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 121,880

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves	\$ 11,000		\$ 110,880				\$ 121,880
Unfunded							\$ -
Total	\$ 11,000	\$ -	\$ 110,880	\$ -	\$ -	\$ -	\$ 121,880

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Carpet			Project Score (Max 45)	
	Department	Library	Requested Replacement Year	2019		Department
	Location	Library	# of Years Deferred	2		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
GFPL Foundation has funded carpeting in the past, but are reluctant to do so again.	
Operating Impact if Implemented	
Impact if Canceled/Delayed	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 50,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 50,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 50,000	\$ 50,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Section 6	Pictures or Additional Information
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City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Bookmobile				Project Score (Max 45)
	Department	Library	Requested Replacement Year		2021	
	Location	Library	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
Not currently funded through the Equipment Revolving Schedule. Current vehicle was purchased in 2000 with an anonymous donation. The bookmobile currently serves 12 city locations and 11 county locations on a weekly basis.	
Operating Impact if Implemented	
Operating costs would be eliminated if the bookmobile was not replaced.	
Impact if Canceled/Delayed	
Operating costs would be eliminated if the bookmobile was not replaced. However, City & County residents not able to get to the main library would be deprived of library service.	

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 150,000
	Contingency	
	Total Project Cost	\$ 150,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 150,000				\$ 150,000
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Section 6	Pictures or Additional Information	
		

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Window Re-Tinting				Project Score (Max 45)
	Department	Library	Requested Replacement Year		2021	
	Location	Library	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Current tint is worn and scratched but still functional. The library has extensive southern exposure through 3 floors of windows. The window tint helps preserve library collections from deterioration from sun and helps keep cooling costs down.	
Operating Impact if Implemented	
Increased energy efficiency.	
Impact if Canceled/Delayed	
Possible sun damage to library collections and increased cooling costs.	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 15,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 15,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 15,000				\$ 15,000
Total	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Upgrade to LED Lighting				Project Score (Max 45)
	Department	Library	Requested Replacement Year	2021	Department	
	Location	Library	# of Years Deferred	2		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	Identified by McKinstry.
	Operating Impact if Implemented
	Payback period is 21.6 years from energy savings.
	Impact if Canceled/Delayed
	Project can be combined with top floor air handler replacement.

Section 3	Project Costs
	Engineering/Design
	Construction
	Machinery/Equipment
	Contingency
	Total Project Cost
	\$ 278,071

Section 4	Increase (Decrease) in Operating Budget
	Revenues
	Personnel Expense
	Utilities Expense
	Maintenance Expense
	Other Expense
	Net Effect
	\$ (12,866)

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded		\$ 278,071				\$ 278,071
	Total	\$ -	\$ -	\$ 278,071	\$ -	\$ -	\$ 278,071

Section 6	Pictures or Additional Information

**Planning & Community Development
Summary of Projects**

Dept.	Location	Project	Project Cost	Score	Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Prior Funding	FY 2020	FY 2021	FY 2022	FY 2023	Beyond	Capital Outlay	Debt	Unfunded
Planning & CD	Civic Center	Façade	\$ 5,600,000	30	\$ -	\$ -	\$ 5,600,000	\$ -	\$ -	\$ -	-	-	x
Planning & CD	North Parking Garage	N Parking Garage Structure	\$ 262,500	19	\$ -	\$ 262,500	\$ -	\$ -	\$ -	\$ -	x	-	-
Planning & CD	South Garage	South Garage	\$ 464,500	23	\$ -	\$ 464,500	\$ -	\$ -	\$ -	\$ -	x	-	-
Planning & CD	Various Lots	Surface Parking Lots	\$ 50,000	13	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	x	-	-
Planning & CD	Lot 4	Surface Lot 4	\$ 412,000	16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 412,000	-	-	x
Planning & CD	Downtown Meters	Meter Replacements	\$ 500,000	17	\$ -	\$ -	\$ 350,000	\$ 150,000	\$ -	\$ -	-	-	x
Planning & CD	North Garage	North Garage Gate and Revenue Control	\$ 46,000	19	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Planning & CD	North Garage	North Garage Security Cameras	\$ 33,500	19	\$ -	\$ 33,500	\$ -	\$ -	\$ -	\$ -	x	-	-
Planning & CD	North Garage	North Garage Access Control	\$ 250,000	18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	x	-	-
Planning & CD	South Garage	South Garage Gates and Revenue Control	\$ 46,000	23	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Planning & CD	South Garage	South Garage Security Cameras	\$ 33,500	19	\$ -	\$ 33,500	\$ -	\$ -	\$ -	\$ -	x	-	-
Planning & CD	South Garage	South Garage Access Control	\$ 211,686	20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,686	x	-	-
Department Total			\$ 7,909,686		\$ -	\$ 886,000	\$ 5,950,000	\$ 200,000	\$ -	\$ 873,686			

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Façade				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year		2019	
	Location	Civic Center	# of Years Deferred		10+	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Detailed analysis and report of the Civic Center Façade condition was completed in April 2011. Current concrete panels are beginning to separate from the building due to corroding rebar and water seeping behind the panels. Full structural analysis and design/construction drawings are being prepared to provide a more reliable construction estimate and to be prepared to go to bid for the renovation project. Debt financing will need to be considered as no current funding source is available at this time.	
Operating Impact if Implemented	
Deferring the replacement of the facade will only increase costs over time and increase risk and liability to the public.	
Impact if Canceled/Delayed	
Panels may begin to fall off of the building, creating a significant public safety hazard. Further delay may also require the ultimate completion of the project at a time we are least prepared to do so, reducing any number of favorable financing options.	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 5,600,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 5,600,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 5,600,000				\$ 5,600,000
Total	\$ -	\$ -	\$ 5,600,000	\$ -	\$ -	\$ -	\$ 5,600,000

Section 6	Pictures or Additional Information	
		

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	N Parking Garage Structure				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year		2018	
	Location	North Parking Garage	# of Years Deferred		1	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
<p>Maintenance needs were identified using a 2012 Engineering Condition Appraisal by Carl Walker Associates. Several repairs in addition to those accomplished in 2014 are needed within the 0-5 year, 6-10 year and 11-20 year timeframes described in that report. The amount requested in 2018 is for elevator and other misc. Tasks including repair or replacement of metal stair tower doors which are rusting and not operating properly and repairing water intrusion issues at the main electrical panel. 2020 request is for additional structural maintenance and repairs.</p>	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
<p>Delays in regular maintenance result in further deterioration of the seams and surfaces in the garage, which means that repairs will be more extensive and costly when they finally are made.</p>	

Section 3	Project Costs	
	Engineering/Design	\$ 12,500
	Construction	\$ 250,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 262,500

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 262,500					\$ 262,500
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 262,500	\$ -	\$ -	\$ -	\$ -	\$ 262,500

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	South Garage				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year		2019	
	Location	South Garage	# of Years Deferred		4	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Maintenance needs were identified during Engineering Condition Appraisal by Carl Walker done in 2012. Several repairs needed within 0-5 year, 6-10 year and 11-20 year timeframes. At this time, years of neglect have led to increase water intrusion problems throughout the facility including the office and street art display cases.	
Operating Impact if Implemented	
Water intrusion is becoming an ever increasing problem for the South Garage. During rain and snow events, water routinely pours into the office and bathroom space, window art boxes and stair towers. Metal doors are rusting and do not operate properly.	
Impact if Canceled/Delayed	
We are experiencing water damage that affects both the structure and the Urban Art project. This will continue until we can re-seal the joints on the east and south walls.	

Section 3	Project Costs	
	Engineering/Design	\$ 12,500
	Construction	\$ 452,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 464,500

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 464,500					\$ 464,500
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 464,500	\$ -	\$ -	\$ -	\$ -	\$ 464,500

Section 6	Pictures or Additional Information	
 		

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Surface Parking Lots				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year		2016	
	Location	Various Lots	# of Years Deferred		3	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Repair of cracked worn surfaces. Needs were assessed by PCD and PW with estimates provided by a firm recommended by PW.	
Operating Impact if Implemented	
At this time there are no immediate impacts to operations. As time goes by however without the needed maintenance completed, repair costs will escalate due to the nature of the repair: crack sealing vs asphalt replacement	
Impact if Canceled/Delayed	
The longer these repairs are deferred, the more expensive the repairs when they are finally made.	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 50,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 50,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves				\$ 50,000			\$ 50,000
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Surface Lot 4				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year		2021	
	Location	Lot 4	# of Years Deferred		5	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
<p>This lot is sinking into an old foundation and needs to be rebuilt in its entirety. This lot already serves a lot of lessee and day users, but its importance is going to increase dramatically when the renovation of the Rocky Mountain Building is successful.</p>	
Operating Impact if Implemented	
<p>At this time there are no immediate impacts to operations.</p>	
Impact if Canceled/Delayed	
<p>The cost of rebuilding the lot rises every year. The sinking/cracking of the pavement will eventually inhibit snow removal and other maintenance. Liability is also a concern due to trip hazards.</p>	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 412,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 412,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 412,000	\$ 412,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 412,000	\$ 412,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Meter Replacements				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year		2019	
	Location	Downtown Meters	# of Years Deferred		0	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
<p>The current parking meters in inventory are no longer manufactured and parts are seldom available. The Parking Advisory Commission is recommending that meters be replaced in a phased process beginning in 2019. Meters that will be removed will be saved and parts salvaged to help maintain remaining older meters that need repair until full replacement is achieved.</p>	
Operating Impact if Implemented	
<p>If meters break without parts available to fix them, they will be removed. This would cause additional revenue losses and confusion amongst the parking public.</p>	
Impact if Canceled/Delayed	
<p>Reduced revenue and loss of turnover enforcement capability.</p>	

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 500,000
	Contingency	
	Total Project Cost	\$ 500,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY202	FY203	FY204	FY205	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 350,000	\$ 150,000			\$ 500,000
Total	\$ -	\$ -	\$ 350,000	\$ 150,000	\$ -	\$ -	\$ 500,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	North Garage Gate and Revenue Control				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year		2019	
	Location	North Garage	# of Years Deferred		0	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Garage access and revenue control equipment is aging and no longer available. While it is still functional at this time, the equipment in the South garage has failed completely. The Parking Advisory Commission is recommending replacement of the equipment in both garages at the same time. New technology exists which will provide better customer experience, payment options, enforcement reliability and the possibility of reduced personnel costs.	
Operating Impact if Implemented	
New technology exists which will provide better customer experience, payment options, enforcement reliability and the possibility of reduced personnel costs.	
Impact if Canceled/Delayed	
Eventually the equipment will fail completely as it has in the South Parking Garage. Enforcement will need to be conducted by expensive and time consuming manual means.	

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 46,000
	Contingency	
	Total Project Cost	\$ 46,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 46,000					\$ 46,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	North Garage Security Cameras				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year		2019	
	Location	North Garage	# of Years Deferred		0	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
<p>Project scope is to replace and add to existing security camera system in the North Parking Garage. The current system is outdated and of low quality. In discussions with Great Falls Police Department, it is apparent that images captured after criminal activity is reported are insufficient to provide actionable evidence for investigation and prosecution. It is also widely acknowledged that camera security systems help deter criminal activity. The proposed expansion is due to the fact that most of the garage is not covered by surveillance systems of any kind.</p>	
Operating Impact if Implemented	
<p>Appropriate security systems decrease risk and exposure to criminal activity thereby creating a more customer friendly experience. Recording capability and enhanced image resolution will also provide needed evidence for investigation/prosecution.</p>	
Impact if Canceled/Delayed	
<p>The parking garages have been losing customers due to vandalism and other criminal activity. The feeling of being unsafe has been taking it's toll on lease revenue.</p>	

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 33,500
	Contingency	
	Total Project Cost	\$ 33,500

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 33,500					\$ 33,500
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 33,500	\$ -	\$ -	\$ -	\$ -	\$ 33,500



City of Great Falls
Capital Improvement Project Sheet

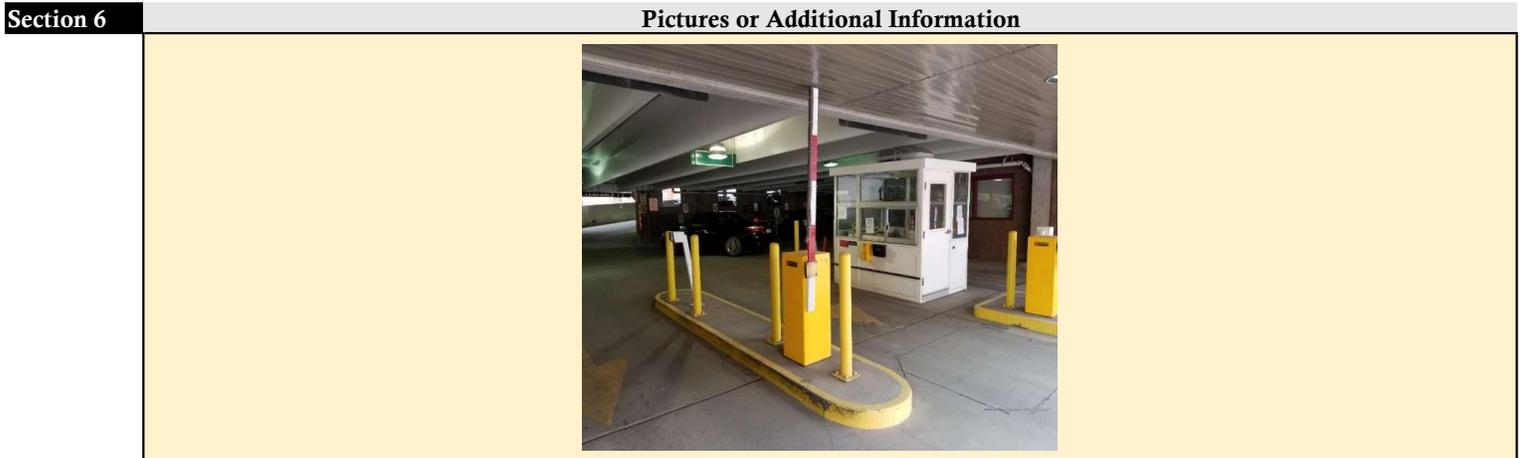
Section 1	Project Title	North Garage Access Control				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year		2019	
	Location	North Garage	# of Years Deferred		0	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Project scope is to construct enclosed access points which can be secured during the evenings to prevent unauthorized access to the garage facilities. Vandalism, theft and the use of the facility as a "camping ground" costs significant amounts of money in cleaning and maintenance and leaves an unsanitary environment.	
Operating Impact if Implemented	
Decreases staff time in cleaning up after transient "camping" and other unauthorized activities in the facilities.	
Impact if Canceled/Delayed	
Continued staff costs and perception of unsafe and sanitary environment. Customer satisfaction will continue to be low and loss of revenue will be the result.	

Section 3	Project Costs	
	Engineering/Design	\$ 36,000
	Construction	\$ 214,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 250,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves						\$ 250,000	\$ 250,000
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	South Garage Gates and Revenue Control				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year	2019	Department	
	Location	South Garage	# of Years Deferred	2		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	Garage access and revenue control equipment is aging and no longer available. The equipment in the South garage has failed completely. The Parking Advisory Commission is recommending replacement of the equipment in both garages at the same time. New technology exists which will provide better customer experience, payment options, enforcement reliability and the possibility of reduced personnel costs.
	Operating Impact if Implemented
	New technology exists which will provide better customer experience, payment options, enforcement reliability and the possibility of reduced personnel costs.
	Impact if Canceled/Delayed
	Eventually the equipment will fail completely as it has in the South Parking Garage. Enforcement will need to be conducted by expensive and time consuming manual means.

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 46,000
	Contingency	
	Total Project Cost	\$ 46,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 46,000					\$ 46,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	South Garage Security Cameras				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year		2019	
	Location	South Garage	# of Years Deferred		0	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
	Project scope is to replace and add to existing security camera system in the South Parking Garage. The current system is outdated and of low quality. In discussions with Great Falls Police Department, it is apparent that images captured after criminal activity is reported are insufficient to provide actionable evidence for investigation and prosecution. It is also widely acknowledged that camera security systems help deter criminal activity. The proposed expansion is due to the fact that most of the garage is not
	Operating Impact if Implemented
	Appropriate security systems decrease risk and exposure to criminal activity thereby creating a more customer friendly experience. Recording capability and enhanced image resolution will also provide needed evidence for investigation/prosecution.
	Impact if Canceled/Delayed
	The parking garages have been losing customers due to vandalism and other criminal activity. The feeling of being unsafe has been taking it's toll on lease revenue.

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 33,500
	Contingency	
	Total Project Cost	\$ 33,500

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 33,500					\$ 33,500
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 33,500	\$ -	\$ -	\$ -	\$ -	\$ 33,500



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	South Garage Access Control				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year		2019	
	Location	South Garage	# of Years Deferred		0	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Project scope is to construct enclosed access points which can be secured during the evenings to prevent unauthorized access to the garage facilities. Vandalism, theft and the use of the facility as a "camping ground" costs significant amounts of money in cleaning and maintenance and leaves an unsanitary environment.	
Operating Impact if Implemented	
Decreases staff time in cleaning up after transient "camping" and other unauthorized activities in the facilities.	
Impact if Canceled/Delayed	
Continued staff costs and perception of unsafe and sanitary environment. Customer satisfaction will continue to be low and loss of revenue will be the result.	

Section 3	Project Costs	
	Engineering/Design	\$ 10,000
	Construction	\$ 181,686
	Machinery/Equipment	
	Contingency	\$ 20,000
	Total Project Cost	\$ 211,686

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves						\$ 211,686	\$ 211,686
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,686	\$ 211,686

Section 6	Pictures or Additional Information
	

**Civic Center Events
Summary of Projects**

Dept.	Location	Project	Project Cost	Score	Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Prior Funding	FY 2020	FY 2021	FY 2022	FY 2023	Beyond	Capital Outlay	Debt	Unfunded
Planning & CD	Convention Center	Convention Center HVAC/Climate Control	\$ 389,880	33	\$ -	\$ -	\$ 389,880	\$ -	\$ -	\$ -	-	-	x
CC Events	Convention Center	Acoustic Panels & Paint	\$ 96,750	22	\$ -	\$ -	\$ 96,750	\$ -	\$ -	\$ -	-	-	x
CC Events	Convention Center	Air Walls	\$ 218,463	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218,463	-	-	x
Planning & CD	Convention Center	Electrical Upgrades	\$ 92,268	26	\$ -	\$ -	\$ 19,972	\$ 72,296	\$ -	\$ -	-	-	x
CC Events/Planning & CD	Convention Center	Restroom Remodel	\$ 100,255	18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,255	-	-	x
CC Events	Convention Center	Sound System	\$ 36,500	11	\$ -	\$ -	\$ 36,500	\$ -	\$ -	\$ -	-	-	x
Planning & CD	Convention Center	Kitchen/ Concession Ventilation	\$ -	27	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	-	-	-
CC Events/Planning & CD	Convention Center	Heated Concrete Slab	\$ 42,330	24	\$ -	\$ -	\$ 42,330	\$ -	\$ -	\$ -	-	-	x
CC Events	Theater	Theater Seating	\$ 941,991	16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 941,991	-	-	x
CC Events	Theater	Fly System	\$ 43,650	27	\$ 5,550	\$ 38,100	\$ -	\$ -	\$ -	\$ -	x	-	-
Planning & CD	Theater	Audience Lighting & Wiring	\$ 80,000	24	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	-	-	x
CC Events	Theater	Organ Loft	\$ 5,408	11	\$ -	\$ -	\$ 5,408	\$ -	\$ -	\$ -	-	-	x
CC Events	Theater	Extension Grid Fly Loft	\$ 64,890	10	\$ -	\$ -	\$ 64,890	\$ -	\$ -	\$ -	-	-	x
CC Events	Missouri Room	Electric Upgrades	\$ 8,400	11	\$ -	\$ -	\$ 8,400	\$ -	\$ -	\$ -	-	-	x
Planning & CD	Theater	Theater Ceiling	\$ 334,184	24	\$ -	\$ -	\$ 334,184	\$ -	\$ -	\$ -	-	-	x
Department Total			\$ 2,454,969		\$ 5,550	\$ 38,100	\$ 1,078,314	\$ 72,296	\$ -	\$ 1,260,709			

City of Great Falls
Capital Improvement Project Sheet

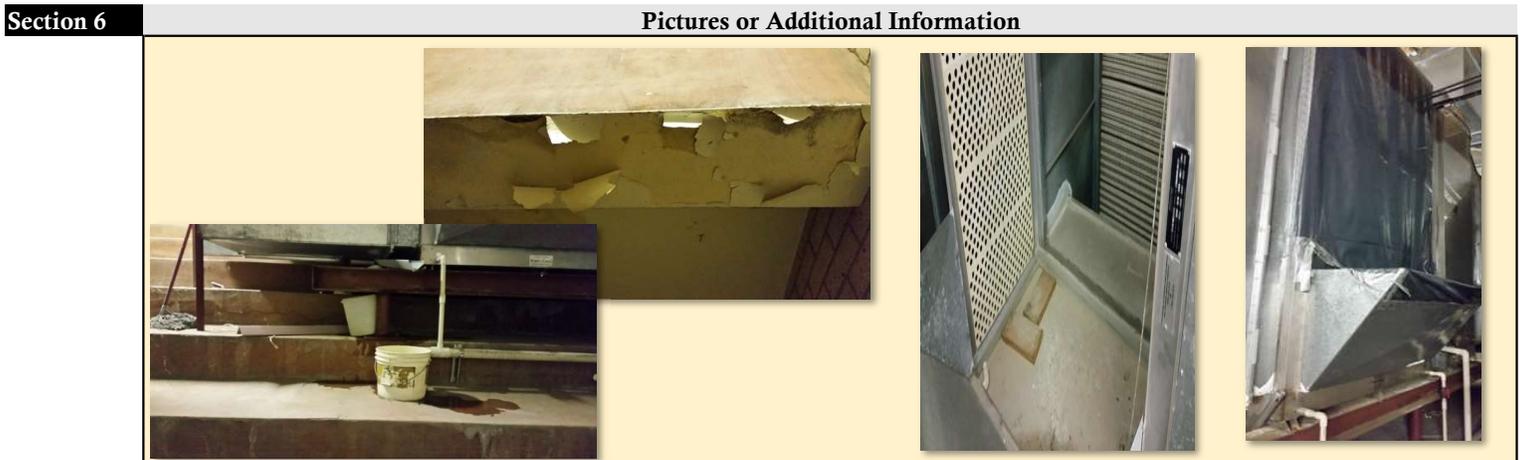
Section 1	Project Title	Convention Center HVAC/Climate Control				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year		2008	
	Location	Convention Center	# of Years Deferred		11	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
<p>Replace HVAC system in Convention Center. One half of the current HVAC system no longer works and is not equipped with climate control. The original install of the HVAC should have been on the roof due to the water cooling towers. Instead, it is installed inside above the bathrooms. Leaks and water damage are a regular occurrence. It also creates an environment conducive to molds, mildews, Legionnaires disease and other potential health hazards. Estimate is for replacement of current 1988 water tower system with an HVAC system similar to that installed in Theater.</p>	
Operating Impact if Implemented	
<p>By converting to a climate control system without water, the Mansfield would better compete for summer events in the Convention Center which would be a potential for increased revenues. There would also be a costs savings in repairs of water damage, labor to keep it clean, maintenance and in energy bills.</p>	
Impact if Canceled/Delayed	
<p>Water cooling towers are a major health risk for pulmonary diseases such as Legionnaires. Costs to replace water damaged areas and clean up of mold and mildew will continue to be incurred. There is a potential loss of revenues should it become necessary to shut down the Convention Center due to lack of an operational, safe air handling system.</p>	

Section 3	Project Costs	
	Engineering/Design	\$ 16,995
	Construction	\$ 372,885
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 389,880

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 389,880				\$ 389,880
Total	\$ -	\$ -	\$ 389,880	\$ -	\$ -	\$ -	\$ 389,880



City of Great Falls
Capital Improvement Project Sheet

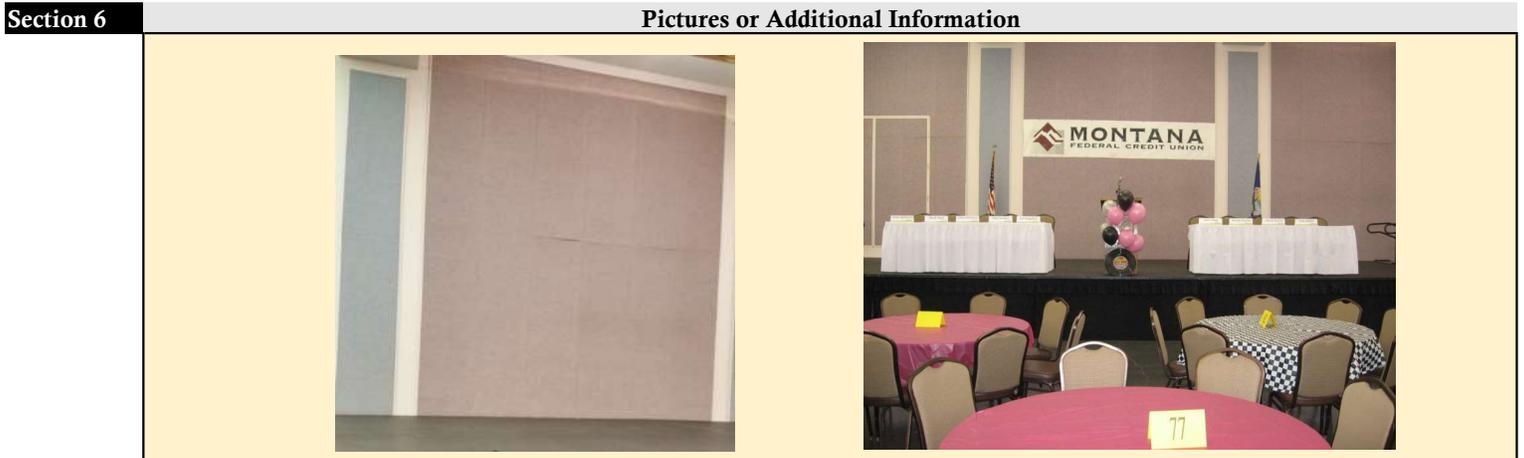
Section 1	Project Title	Acoustic Panels & Paint				Project Score (Max 45)
	Department	CC Events	Requested Replacement Year	2006	Department	
	Location	Convention Center	# of Years Deferred	13		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
<p>Replace fatigued wall coverings and paint. The appearance of the Convention Center is key to selling the facility to a potential renter. Wall coverings were first installed in 1986/87. Funding assistance may be available from TBID if the Mansfield continues to have the ability to attract regional conferences and conventions. (A typical mid-size conference package requires a large dining space, vendor tradeshow space, and 4 to 6 breakout rooms.)</p>	
Operating Impact if Implemented	
<p>The Convention Center walls need to be updated in order to retain and attract business. The Mansfield can continue to be a key attraction to downtown area and it's economic growth through competing for conferences, conventions, meetings, entertainment, etc.</p>	
Impact if Canceled/Delayed	
<p>It is necessary to reinvest in our facility so to continue to retain old business and draw new business.</p>	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 96,750
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 96,750

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 96,750				\$ 96,750
Total	\$ -	\$ -	\$ 96,750	\$ -	\$ -	\$ -	\$ 96,750



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Air Walls				Project Score (Max 45)
	Department	CC Events	Requested Replacement Year		Department	
	Location	Convention Center	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Install movable air walls (Sound proof partitions) to create more meeting rooms. First step: hire an Architect/Engineer for cost and feasibility. Need to consider access to emergency exits, bathrooms, kitchen/concessions, etc.	
Operating Impact if Implemented	
Additional revenue through attraction of bigger conferences may be generated with more "breakout" meeting rooms available. It would not only generate revenue for the Mansfield, but also for businesses in the city.	
Impact if Canceled/Delayed	

Section 3	Project Costs
	Engineering/Design \$ 2,163
	Construction \$ 216,300
	Machinery/Equipment
	Contingency
	Total Project Cost \$ 218,463

Section 4	Increase (Decrease) in Operating Budget
	Revenues
	Personnel Expense
	Utilities Expense
	Maintenance Expense
	Other Expense
	Net Effect \$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 218,463	\$ 218,463
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218,463	\$ 218,463

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Electrical Upgrades				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year		2016	
	Location	Convention Center	# of Years Deferred		2	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
<p>Replace light fixtures(\$72,296). Add permanent wiring and plug-ins for ceiling (\$3,090). Add 200 3-phase electrical service (\$16,882). Ballasts are burning out. Halide lamps tend to be inconsistent in coloration. Some light shades are rusted through. Current lights are less energy efficient and burn hotter than the LED fixtures. (6/15/17 Note: this project is included in Craig Raymond's energy study for the Civic Center.)</p>	
Operating Impact if Implemented	
<p>Cost savings in energy. Appearance of the light shades and uncertain if they are a hazard due to structural rusting.</p>	
Impact if Canceled/Delayed	
<p>Light fixtures were all repaired in FY2016 and are in good working order. Lights should be replaced and upgraded with more energy efficient options as funding becomes available.</p>	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 92,268
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 92,268

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 19,972	\$ 72,296			\$ 92,268
Total	\$ -	\$ -	\$ 19,972	\$ 72,296	\$ -	\$ -	\$ 92,268

Section 6	Pictures or Additional Information	
		

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Restroom Remodel				Project Score (Max 45)
	Department	CC Events/Planning & CD	Requested Replacement Year	2012	Department	
	Location	Convention Center	# of Years Deferred	7		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	Remodel bathroom facilities in Convention Center. Change out stools to wall hung toilets to save on janitorial time. Update wall coverings, stalls, and countertops. Cement floor is etched from 28 years of use. Stalls and tiles are out of date and look worn. Craig will research the repair of the concert floor for FY 2019.
	Operating Impact if Implemented
	The bathrooms greatly add to the worn and fatigued look of the Convention Center. Stalls do not meet ADA code.
	Impact if Canceled/Delayed

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 100,255
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 100,255

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 100,255	\$ 100,255
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,255	\$ 100,255



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Sound System				Project Score (Max 45)
	Department	CC Events	Requested Replacement Year		2018	
	Location	Convention Center	# of Years Deferred		1	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
	TABLE Replacement of built in sound system. (Currently works but the modern technology has surpassed the existing sound tower.) REVIEWING AND CONSIDERING INVESTING IN A FLEXIBLE/PORTABLE TECHNICAL PACKAGE OF SOUND, LIGHTS AND AV RATHER THAN UPGRADING A BUILT IN SYSTEM.
	Operating Impact if Implemented
	Potential to increase revenue earnings for the Convention Center
	Impact if Canceled/Delayed

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 36,500
	Contingency	
	Total Project Cost	\$ 36,500

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 36,500				\$ 36,500
Total	\$ -	\$ -	\$ 36,500	\$ -	\$ -	\$ -	\$ 36,500

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Kitchen/ Concession Ventilation				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year		2018	
	Location	Convention Center	# of Years Deferred		1	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	Add ventilation - a common complaint is the lack of ventilation in kitchen and concessions. It becomes uncomfortably hot quickly. Existing ventilation is a small home-kitchen hood that does not pull air into the room or out of the room. PROJECTS NEEDS ARCHITECT/ENGINEER PLANS FIRST.
	Operating Impact if Implemented
	Impact if Canceled/Delayed

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ -

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ -	\$ -	\$ -	TBD	\$ -

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

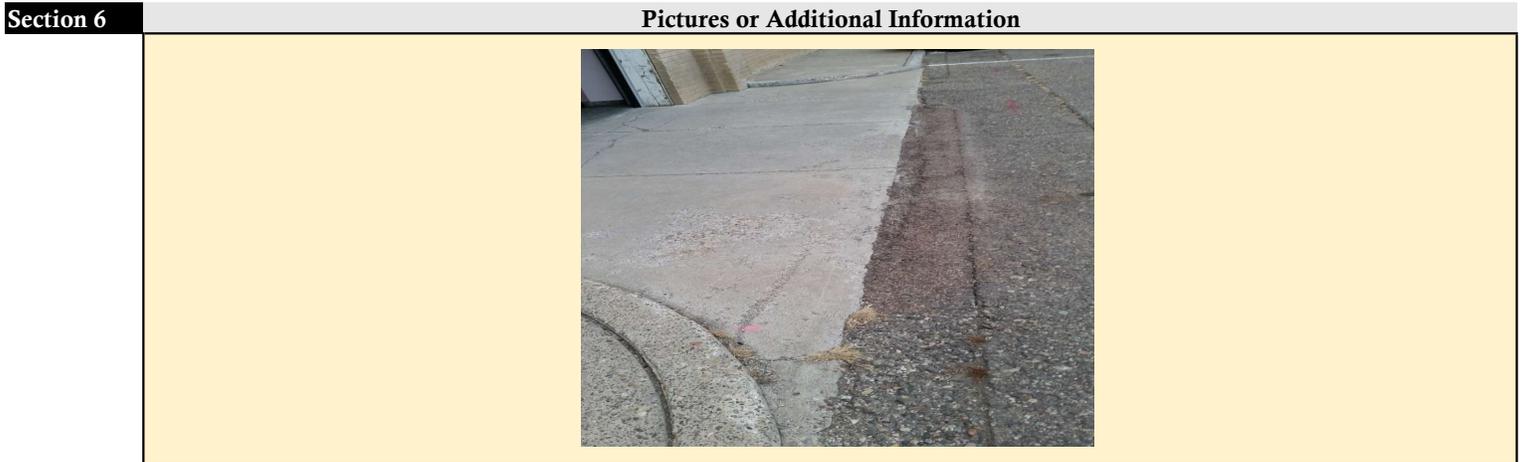
Section 1	Project Title	Heated Concrete Slab			Project Score (Max 45)	
	Department	CC Events/ Planning & CD	Requested Replacement Year	2016		Department 24
	Location	Convention Center	# of Years Deferred	3		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
<p>Pour a concrete, heated pad that is strong enough for a semi to drive over/park outside the loading door to the Convention Center. Large loads for the Theater and Convention Center usually take place during winter months. For the Theater, 28 to 60-men crews push heavy crates over the iced-up, decayed pavement/cement pad. Amount of equipment pushed is anywhere from 1 to 4 semi loads. This poses a risk for injury to the stage crew. There have been spills of equipment (damaging equipment). Other Convention Center, renters,volunteers and vendors also do the majority of their load-in in through the overhead door. Value of the equipment unloaded/loaded ranges from \$25 canisters of pop to millions of dollars of artwork. No injuries or claims made as of yet. The risk increased over the years due to the worsened condition.</p>	
Operating Impact if Implemented	
<p>The concrete and pavement continues to decay. It creates extra time to unload. Thus, creating extra labor costs. It is also a huge liability if one of the 1,000 lbs touring cases falls on a stagehand.</p>	
Impact if Canceled/Delayed	
<p>If cancelled or delayed, it could result in damaged equipment, injured staff and/or customer's volunteers and staff. AT MINIMUM PATCHING AND GRINDING TO ELIMINATE UNEVEN SURFACE MUST BE DONE THIS YEAR.</p>	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 42,330
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 42,330

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 42,330				\$ 42,330
Total	\$ -	\$ -	\$ 42,330	\$ -	\$ -	\$ -	\$ 42,330



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Theater Seating				Project Score (Max 45)
	Department	CC Events	Requested Replacement Year		2015	
	Location	Theater	# of Years Deferred		4	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
<p>Replace historic seating in theater. Seats are mechanically fatigued. Seats are too small for today's population. Aisles make it difficult for people to pass in front of those seated. Exit aisles needed to be upgraded to current building code. (Currently, grandfathered in, but need to be wider for emergency evacuation.) Seats were repaired 2 years ago, but are continuing to fray. The Project would require A & E for a floor plan to allow more leg space, wider seats, wider exit aisles and accommodations for walkers. Events staff working with Mansfield Center for the Performing Arts Foundation in developing a major funding source.</p>	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
<p>If cancelled or delayed, The Mansfield and our Promoters would eventually loose patrons due to adequate accomodations for walkers, the uncomfortable seats resulting in a loss of revenue for both.</p>	

Section 3	Project Costs	
	Engineering/Design	\$ 9,327
	Construction	\$ 932,664
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 941,991

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 941,991	\$ 941,991
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 941,991	\$ 941,991



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Fly System				Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year	2016			Department
	Location	Theater	# of Years Deferred	3			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check	
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check			

Section 2	Project Description
Install 8 new line sets and repair existing line sets and head blocks (\$38,096 + \$5,382 for repairs). New line sets will enhance quality of productions due to ability to hang more set pieces and lights. It is also potential labor and time saver by eliminating the need to strip existing lines of house equipment. It gives additional options to hang road show sets. ***Repair of grid work and line sets completed. Install of new line sets to be completed in the future.	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
Repair must be done this year to avoid an accident from equipment and battens falling from the grid work to the stage below.	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 43,650
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 43,650

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund	\$ 5,550	\$ 38,100					\$ 43,650
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ 5,550	\$ 38,100	\$ -	\$ -	\$ -	\$ -	\$ 43,650

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

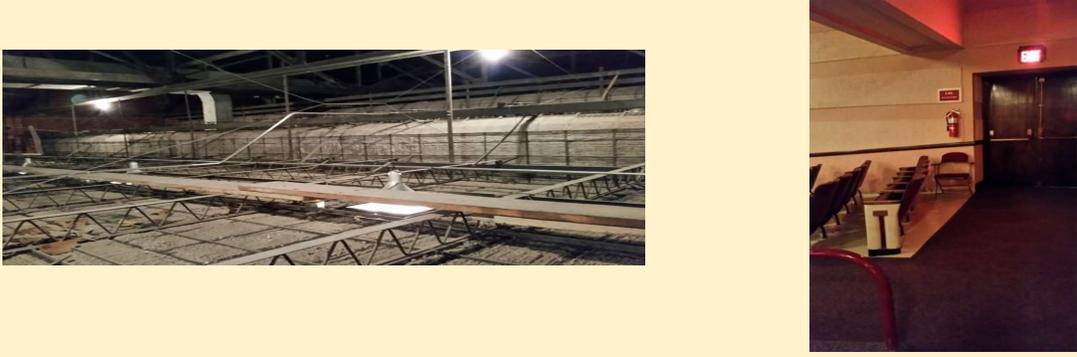
Section 1	Project Title	Audience Lighting & Wiring				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year		2016	
	Location	Theater	# of Years Deferred		3	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
<p>Current fixtures are the original 1940 lights - 300 watt mogul base incandescent. Efficiency is minimal with lots of wasted energy for minimal light. They are not as fire safe as new technology. It is an unsafe situation for the Tech Director to change light bulbs and clean light fixtures. One wrong step would lead to a crash through the plaster ceiling of the Theater. In the audience chamber, ushers and audience members have tripped due to uneven, shadowy light. The City has had one claim by an injured usher due to a fall. Recommendation is to replace with LED (100 watt) lights that are brighter, more energy efficient and require a lot less maintenance. Note: this project is included in Craig Raymond's energy study for the Civic Center.</p>	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
<p>Ushers and audience members have tripped due to uneven, shadowy light. The City has had one claim by an injured usher due to a fall. Further injuries could happen in the future.</p>	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 80,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 80,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 80,000				\$ 80,000
Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

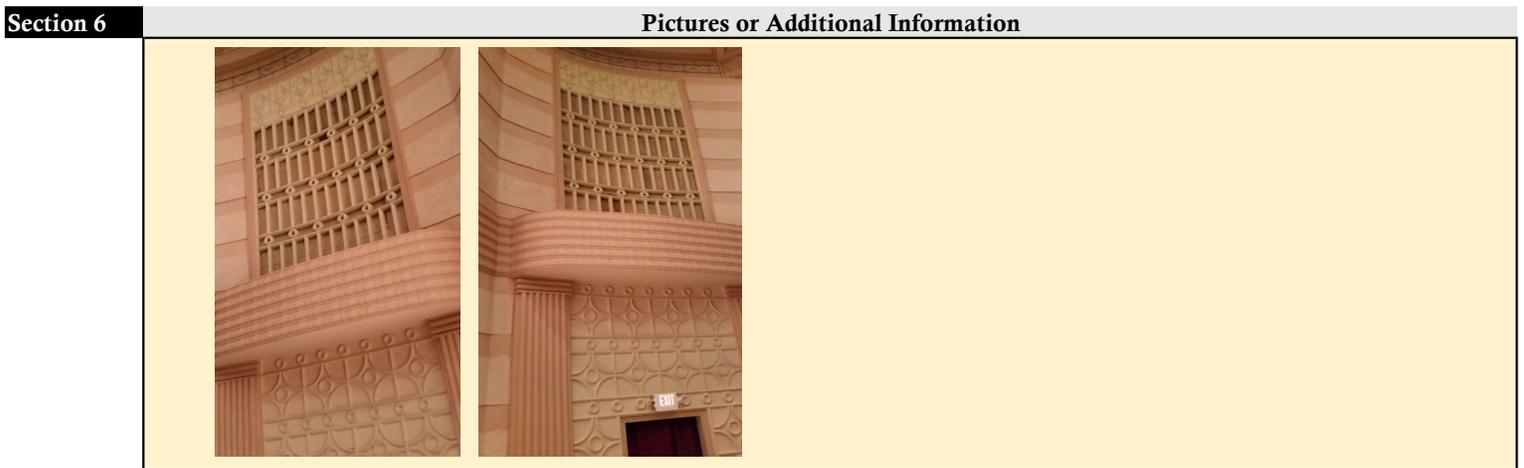
Section 1	Project Title	Organ Loft				Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year	2017			Department
	Location	Theater	# of Years Deferred	2			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check	
		Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
<p>Repair and paint faux organ loft areas, and enhance with LED lighting for dramatic effect. This is an image issue since these areas are left and right of the stage and very visible to the audience. Quality of the facility adds value to the patrons' experience which could translate into the willingness to pay a higher price of a ticket for an event. Note for FY19: Should the ceiling repairs be funded, staff, Advisory and Foundation Board might consider using facility & equipment surcharge and donations to paint since rental of scaffolding will need to be expended for ceiling repairs.</p>	
Operating Impact if Implemented	
Impact if Canceled/Delayed	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 5,408
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 5,408

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 5,408				\$ 5,408
Total	\$ -	\$ -	\$ 5,408	\$ -	\$ -	\$ -	\$ 5,408



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Extension Grid Fly Loft				Project Score (Max 45)
	Department	CC Events	Requested Replacement Year		2018	
	Location	Theater	# of Years Deferred		1	10
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input checked="" type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
<p>Current grid work stops at fly system well (10' on stage). All big shows are flying side lighting to save off-stage wing space for props, etc. Grid extension is necessary to meet the hanging needs of these nationally touring shows. Improvement could increase positive word-of-mouth for our facility nationwide, which potentially, would bring us more renters/shows. It would also enhance the quality of the show and audiences' feeling of getting their money's worth.</p>	
Operating Impact if Implemented	
Impact if Canceled/Delayed	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 64,890
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 64,890

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 64,890				\$ 64,890
Total	\$ -	\$ -	\$ 64,890	\$ -	\$ -	\$ -	\$ 64,890

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Theater Ceiling				Project Score (Max 45)
	Department	Planning & CD	Requested Replacement Year	2017	Department	
	Location	Theater	# of Years Deferred	2		
	Project Type	Building <input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Expansion <input type="checkbox"/> Renovation				
		Vehicle/ Equipment <input type="checkbox"/> New <input type="checkbox"/> Replacement				

Section 2	Project Description
Restore ceiling in Theater's audience chamber. Ceiling is the original 1940 install. Many ceiling tiles are loose and some have fallen (some due to water damage, some due to age). The plain white tiles have very little, to no historic or acoustic value so could be replaced by another material while the imprinted tiles are of historic value. This is not only an aesthetic issue, but more importantly a safety issue. Of note, patrons have requested to change seats due to feeling unsafe sitting under the ceiling in certain sections. Note: Part of this project is necessary due to damage caused by the roof leaking. Craig and Dona to meet and determine what projects are general building projects and what projects are specific to the Mansfield.	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
If further delayed or cancelled, tile may fall and injure a patron or staff person. We may also lose more of the historically significant tiles as well.	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 334,184
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 334,184

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 334,184				\$ 334,184
Total	\$ -	\$ -	\$ 334,184	\$ -	\$ -	\$ -	\$ 334,184



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Electric Upgrades				Project Score (Max 45)
	Department	CC Events	Requested Replacement Year	2015	Department	
	Location	Missouri Room	# of Years Deferred	4		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	Install additional electric to main room and caterer's corner. The electric support is lacking and we lag behind the competition in this area.
	Operating Impact if Implemented
	Impact if Canceled/Delayed

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 8,400
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 8,400

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 8,400				\$ 8,400
Total	\$ -	\$ -	\$ 8,400	\$ -	\$ -	\$ -	\$ 8,400

Section 6	Pictures or Additional Information
	

**Police
Summary of Projects**

Dept.	Location	Project	Project Cost	Score	Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Prior Funding	FY 2020	FY 2021	FY 2022	FY 2023	Beyond	Capital Outlay	Debt	Unfunded
Police	911 Center	911 Viper	\$ 250,000	38	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	x	-	-
Police	Police Station	Roof Lights	\$ 14,500	16	\$ -	\$ -	\$ -	\$ 14,500	\$ -	\$ -	-	-	x
Police	Police Station	HVAC 7 RTU's	\$ 62,000	26	\$ 53,500	\$ 8,500	\$ -	\$ -	\$ -	\$ -	x	-	-
Police	Police Station	Investigation's Bureau Carpet	\$ 12,000	16	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	-	-	x
Police	Police Station	CMU Exterior Walls	\$ 200,000	24	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	-	-	x
Police	Police Station	Evidence Building	\$ 2,600,000	9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	-	-	x
Police	MAFB BLDG 500	Communications System	\$ 4,500,000	24	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	-	-	x
Department Total			\$ 7,638,500		\$ 303,500	\$ 8,500	\$ 4,500,000	\$ 226,500	\$ -	\$ 2,600,000			

Funded in FY2020 \$ 8,500

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	911 Viper				Project Score (Max 45)
	Department	Police	Requested Replacement Year	2020	Department	
	Location	911 Center	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
<p>The Positron Viper for 911 is the centerpiece of the system as it receives and routes the incoming 911 calls to proper console for dispatching. This piece of equipment needs to be replaced/upgraded every 5-7 years. We are planning for a 6 year replacement time frame. Money allocated for phone fees and distributed from the state as part of our "quarters" will be used for replacement. Projected replacement will be at the end of FY 20.</p>	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
<p>Inability to provide emergency dispatch services to the City of Great Falls and Cascade County.</p>	

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 250,000
	Contingency	
	Total Project Cost	\$ 250,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund (phone lines)	\$ 250,000						\$ 250,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ 250,000	\$ -	\$ 250,000				

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Roof Lights				Project Score (Max 45)
	Department	Police	Requested Replacement Year		2017	
	Location	Police Station	# of Years Deferred		2	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Replacement of 14 lights on the roof of the police department. The lights are utilized for building and employee security. Per a local electrical contractor, the existing lights were manufactured in the early 1970's. Replacement parts are either obsolete, or extremely expensive to locate. Due to the age of the lights, they are extremely inefficient, contributing to higher electricity costs for the City. (cost of replacement pending)	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
The useful life of the lights are expiring and obtaining replacement parts would either be impossible or extremely cost prohibitive.	

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 14,500
	Contingency	
	Total Project Cost	\$ 14,500

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded				\$ 14,500			\$ 14,500
Total	\$ -	\$ -	\$ -	\$ 14,500	\$ -	\$ -	\$ 14,500



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	HVAC 7 RTU's				Project Score (Max 45)	
	Department	Police	Requested Replacement Year	2017	Department		26
	Location	Police Station	# of Years Deferred	2			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check	
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
<p>Police department began replacing one RTU each year at an estimated amount of \$9,000 in 2013. A total of four units need to be replaced. One was replaced in 2013, FY2014 was budgeted for but not replaced. Morrison/Maierle, Inc audit of 2011 recommended these upgrades indicating that they were beyond their operational life span. FY15/16 allowed us to budget for and purchase/install 2 units. During FY 16/17, an additional RTU was purchased and installed. Another RTU was replaced during FY17/18. Currently, there are 2 RTU's that need to be replaced. We are planning on budgeting for an additional replacement during FY18/19 and the final RTU for FY 19/20.</p>	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
<p>These units are all past their recommended lifespan. Failure of these units will result in overheating of the building and causing uncomfortable working conditions. NOTE: Project will be completed during FY 19/20.</p>	

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 62,000
	Contingency	
	Total Project Cost	\$ 62,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund	\$ 53,500	\$ 8,500					\$ 62,000
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ 53,500	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 62,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Investigation's Bureau Carpet				Project Score (Max 45)
	Department	Police	Requested Replacement Year	2019	Department	
	Location	Police Station	# of Years Deferred	0		
	Project Type	Building New Replacement Expansion Renovation <input type="checkbox"/> Check <input type="checkbox"/> Check <input type="checkbox"/> Check <input checked="" type="checkbox"/> Check				
		Vehicle/ Equipment New Replacement <input type="checkbox"/> Check <input type="checkbox"/> Check				

Section 2	Project Description
	Replacement of the carpet in the Investigations Bureau has been delayed for numerous years. The carpet has worn beyond its serviceable life and has begun to fray and separate.
	Operating Impact if Implemented
	Impact if Canceled/Delayed
	Carpet will continue to deteriorate, fray, and separate as it cannot be repaired.

Section 3	Project Costs
	Engineering/Design
	Construction \$ 12,000
	Machinery/Equipment
	Contingency
	Total Project Cost \$ 12,000

Section 4	Increase (Decrease) in Operating Budget
	Revenues
	Personnel Expense
	Utilities Expense
	Maintenance Expense
	Other Expense
	Net Effect \$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded			\$ 12,000			\$ 12,000
	Total	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	CMU Exterior Walls				Project Score (Max 45)
	Department	Police	Requested Replacement Year	2011	Department	
	Location	Police Station	# of Years Deferred	8		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	Replace exterior block, Concrete Masonry Unit (CMU). Structurally unsound and energy deficient as identified during energy audit in 2011. Bid from 5 years ago was for \$200,000. No funding identified at this time. "A large amount of heat is lost during winter as a result of these poorly constructed walls. In addition, these walls are structurally unstable. With little force the wall was able to move within its frame posing a safety issue for the facilities occupants." Morrison/Maierle, Inc audit 2011.
	Operating Impact if Implemented
	Cost savings due to energy efficiency and safety by addressing the unstable walls.
	Impact if Canceled/Delayed
	Continued energy loss and deterioration of walls.

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 200,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 200,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded				\$ 200,000			\$ 200,000
Total	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Evidence Building				Project Score (Max 45)
	Department	Police	Requested Replacement Year		Department	
	Location	Police Station	# of Years Deferred			
	Project Type	Building	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Build a new steel structure to the south of the Police Department to house evidence staff, evidence, vehicles, GFPD owned Armored vehicles and HRU equipment. The project could be performed in phases over a three year period beginning with the enclosed structure, then design and construction of the office facility and evidence storage and finally improvements to the garage bays. There is no identified funding source at this time.	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
Continued overcrowding and under using existing space at the police department.	

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 2,600,000
	Contingency	
	Total Project Cost	\$ 2,600,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 2,600,000	\$ 2,600,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Communications System			Project Score (Max 45)	
	Department	Police	Requested Replacement Year			Department 24
	Location	MAFB BLDG 500	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
<p>Our current portable and mobile radios are 15 years old and past their usable life span. Additionally they are unsupported and in need of replacement. The remainder of our infrastructure is at end of life within 2 years and many parts at the radio sites are unsupported. We are in the beginning stages of developing a stand alone system that will meet the needs for the City of Great Falls and Cascade County Emergency Communications and support interoperability with the rest of the state.</p>	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
<p>The existing communications equipment must be replaced and the future planned to support the changing environment of radio communications. Without replacement and upgrade we will not be able to communicate with first responders and handle emergency radio traffic.</p>	

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 4,500,000
	Contingency	
	Total Project Cost	\$ 4,500,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 4,500,000				\$ 4,500,000
Total	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000

Section 6	Pictures or Additional Information
	

**Fire - Facilities
Summary of Projects**

Dept.	Location	Project	Project Cost	Score	Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Prior Funding	FY 2020	FY 2021	FY 2022	FY 2023	Beyond	Capital Outlay	Debt	Unfunded
Fire	All Stations & TC	Energy Efficiency Improvements	\$ 55,000	61	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 1	Station 1 HVAC Controls	\$ 25,000	13	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 3	Station 3 Latrine Updates	\$ 50,000	28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	-	-	x
Fire	Station 3	Station 3 Exterior	\$ 12,000	27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	-	-	x
Fire	Station 4	Station 4 Latrine	\$ 50,000	74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	-	-	x
Fire	Training Center	Training Center Updates	\$ 600,000	13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	-	-	x
Fire	TBD	New Fire Station	\$ 3,000,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	-	-	x
Fire	All 4 Stations	Environmental Control & Health	\$ 800,000	69	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	-	-	x
Department Total			\$ 4,592,000		\$ -	\$ 280,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 3,712,000			

City of Great Falls Capital Improvement Project Sheet

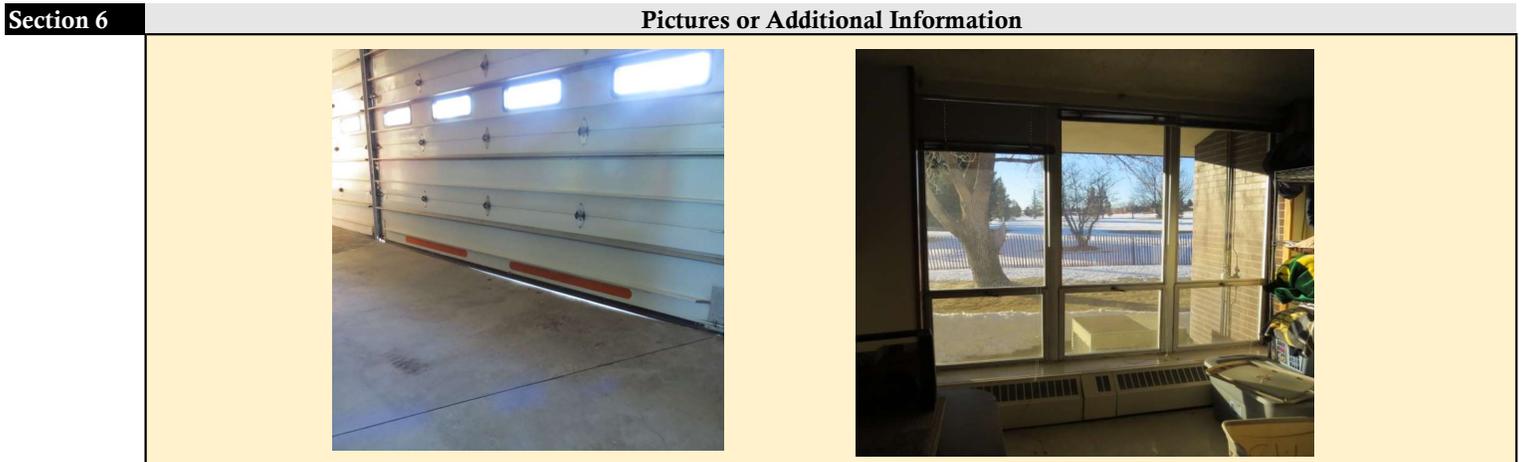
Section 1	Project Title	Energy Efficiency Improvements			Project Score (Max 45)	
	Department	Fire	Requested Replacement Year	2019		Department
	Location	All Stations & TC			# of Years Deferred	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
<p>Replace all building windows with energy efficient windows for 4 fire stations and the training center. Properly insulate exterior walls to prevent freezing water and sewer lines during sub-zero weather. The project could be a multi year project by completing one building a year. Fire Station #1 has 22 windows to be replaced with an estimated cost of \$800.00 on average or about \$23,600.00. Energy improvements shall be tabled until the City recieves a professional energy audit from Design-Build Energy Savings Contract.</p>	
Operating Impact if Implemented	
<p>This project would reduce energy costs and avoid damage to water and sewer lines.</p>	
Impact if Canceled/Delayed	
<p>All four fire stations and the training center were built in 1969/1970, Energy efficiency buildings were not a concern. Consequently the buildings do not meet energy efficient standards enforced in a more modern building. The impact of not making these improvements will result in greater energy costs and damage to the buildings.</p>	

Section 3	Project Costs
	Engineering/Design
	Construction
	Machinery/Equipment
	Contingency
	Total Project Cost
	\$ 55,000
	\$ 55,000

Section 4	Increase (Decrease) in Operating Budget
	Revenues
	Personnel Expense
	Utilities Expense
	Maintenance Expense
	Other Expense
	Net Effect
	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 55,000					\$ 55,000
Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000



City of Great Falls
Capital Improvement Project Sheet

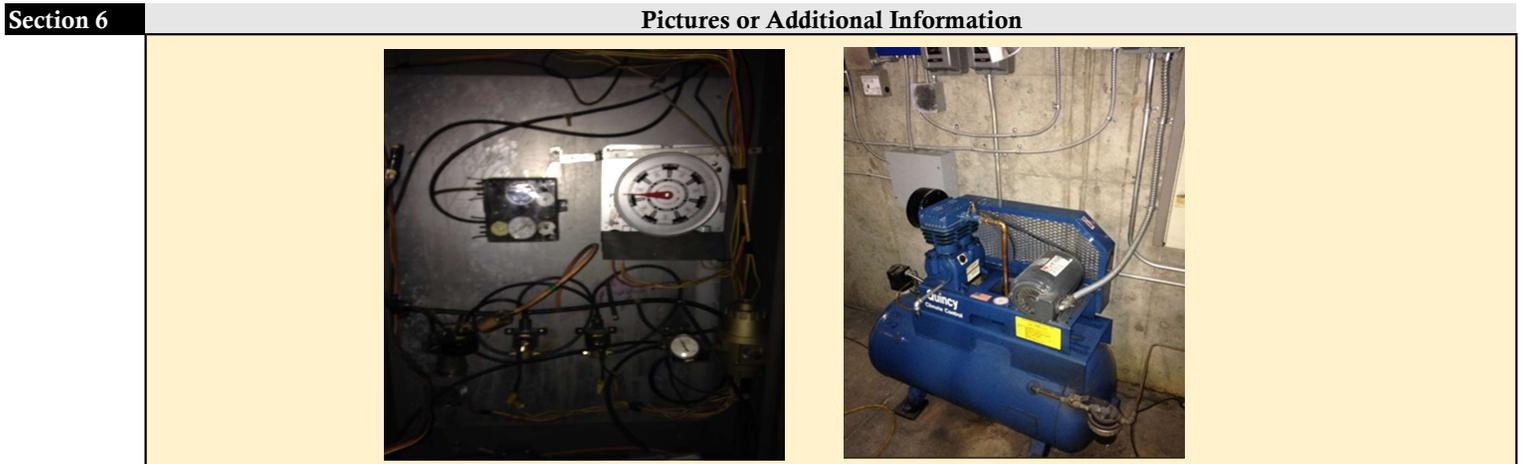
Section 1	Project Title	Station 1 HVAC Controls			Project Score (Max 45)	
	Department	Fire	Requested Replacement Year	2009		Department 13
	Location	Station 1	# of Years Deferred	10		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Replace the pneumatic HVAC system controls with electrical control to include new valves and thermostats. Deferred for Energy Performance project in 2018/2019.	
Operating Impact if Implemented	
Repalcing the HVAC controls will provide greater control of heating system that will save energy costs for the building. No estimated saving amounts available.	
Impact if Canceled/Delayed	
The HVAC controls are beyond repair. The system must be shut off and turned to control temperature in the facility.	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 15,000
	Machinery/Equipment	\$ 10,000
	Contingency	
	Total Project Cost	\$ 25,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 25,000					\$ 25,000
Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Station 3 Latrine Updates			Project Score (Max 45)	
	Department	Fire	Requested Replacement Year	2016		Department 28
	Location	Station 3	# of Years Deferred	3		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Modify and renovate station bathroom to create one unisex shower, lavatory, and sink. Renovate the locker room shower, lavatory and sinks to improve sanitary conditions and repair worn-out plumbing. Additionally improve ventilation.	
Operating Impact if Implemented	
Modification and renovation has been deferred to the point that the entire area must be completely renovated due to deterioration of plumbing to include water coming in and waste water going out. Patches and repairs are no longer a viable option to a point that occupant environmental sanitation is an issue. Failures of plumbing, ventilation, and electrical fixtures continue to cost more to repair than they are worth.	
Impact if Canceled/Delayed	
If approved and constructed, both male and female firefighters can be assigned to this station. These facilities may become a health hazard if there is a failure of the plumbing	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 50,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 50,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded					\$ 50,000	\$ 50,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Station 3 Exterior			Project Score (Max 45)	
	Department	Fire	Requested Replacement Year	2016		Department
	Location	Station 3	# of Years Deferred	3		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	Remove deteriorated wall and construct a new wall. Originally the space was an outside patio but was enclosed in the early 1980's for additional indoor storage. The wall was not built with the proper footings and settling has occurred. Also, improve drainage to allow rain water to drain away from the building and repair roof drainage system to channel water away from building.
	Operating Impact if Implemented
	This project will repair damage caused by water draining from the roof and then flowing back against the building. It will ensure water drains away from the building preventing further damage.
	Impact if Canceled/Delayed
	The wall was not built on a footing which has resulted in water damage; further deterioration shall occur if the wall is not rebuilt. Water drains from the roof and flows back towards the building. If this isn't fixed further damage shall result and the cost of repairs will increase.

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 12,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 12,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 12,000	\$ 12,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000

Section 6	Pictures or Additional Information
	<p>Project has been delayed waiting for design and planning.</p> 

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Station 4 Latrine			Project Score (Max 45)	
	Department	Fire	Requested Replacement Year			Department 74
	Location	Station 4	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	Modify and renovate station bathroom to create one unisex shower, lavatory, and sink. Renovate the locker room shower, lavatory and sinks to improve sanitary conditions and repair worn-out plumbing. Additionally improve ventilation.
	Operating Impact if Implemented
	Modification and renovation has been deferred to the point that the entire area must be completely renovated due to deterioration of plumbing to include water coming in and waste water going out. Patches and repairs are no longer a viable option to a point that occupant environmental sanitation is an issue. Failures of plumbing, ventilation, and electrical fixtures continue to cost more to repair than they are worth.
	Impact if Canceled/Delayed
	If approved and constructed, both male and female firefighters can be assigned to this station. These facilities may become a health hazard if there is a failure of the plumbing

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 50,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 50,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 50,000	\$ 50,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Training Center Updates				Project Score (Max 45)
	Department	Fire	Requested Replacement Year		2009	
	Location	Training Center	# of Years Deferred		10	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
<p>This project will make much needed improvements to the training facilities including the training building, and Fire/Rescue training props. Calumet wants to develop a partnership and provide financial support to building training props and devices that would benefit their employees and ours. They would donate 100,000 over the next 3 years. The training classroom and latrines would be renovated, New training props would be installed, and improvements/upgrades would be made to the live burn and search prop.</p>	
Operating Impact if Implemented	
<p>This facility has a lot of potential as a revenue maker. If improvements to infrastructure and training devices could be made there would be further utilization of this facility by private and public organizations.</p>	
Impact if Canceled/Delayed	
<p>The training facility has been neglected since built in 1970 consequently the buildings and training devices are minimal.</p>	

Section 3	Project Costs	
	Engineering/Design	\$ 200,000
	Construction	\$ 300,000
	Machinery/Equipment	\$ 100,000
	Contingency	
	Total Project Cost	\$ 600,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 600,000	\$ 600,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000



City of Great Falls Capital Improvement Project Sheet

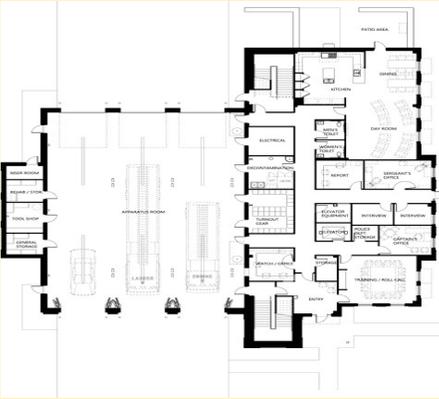
Section 1	Project Title	New Fire Station				Project Score (Max 45)
	Department	Fire	Requested Replacement Year		Department	
	Location	TBD	# of Years Deferred			
	Project Type	Building	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	Station construction range \$2-\$4 million. Build a new strategically located fire station that would serve recent development. No funding currently identified. Possible debt funding.
	Operating Impact if Implemented
	The operating impact to building a new fire station would be the cost to staff and equip another station. At least 16 more firefighters would have to be hired and a another fire apparatus would have to be maintained on frontline status.
	Impact if Canceled/Delayed
	ISO Ratings will continue to drop and insurance rates will rise. The geographic size of the city has continued to grow, new housing areas and industrial parks will experience longer response times because of response distances.

Section 3	Project Costs
	Engineering/Design \$ 500,000
	Construction \$ 2,500,000
	Machinery/Equipment
	Contingency
	Total Project Cost \$ 3,000,000

Section 4	Increase (Decrease) in Operating Budget
	Revenues
	Personnel Expense
	Utilities Expense
	Maintenance Expense
	Other Expense
	Net Effect \$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt						\$ 3,000,000	\$ 3,000,000
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

Section 6	Pictures or Additional Information
 	

City of Great Falls
Capital Improvement Project Sheet

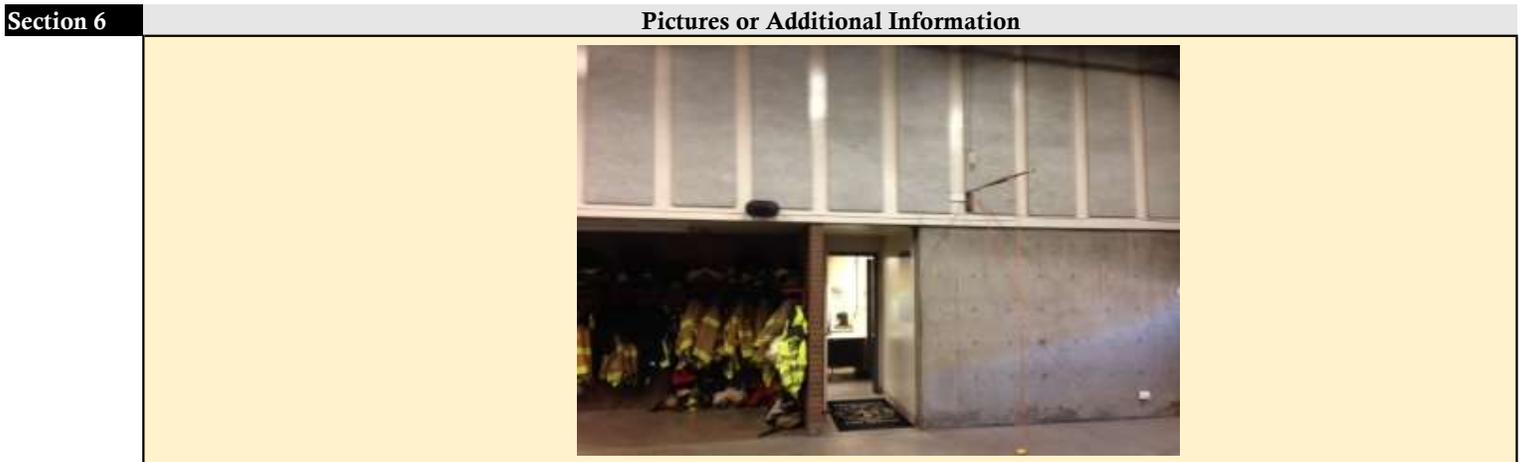
Section 1	Project Title	Environmental Control & Health				Project Score (Max 45)
	Department	Fire	Requested Replacement Year		Department	
	Location	All 4 Stations	# of Years Deferred		69	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Design and Construct environmental separation between fire apparatus area and living areas. This project would mechanically and structurally separate the garage from the living areas to prevent exposing employees to the toxin associated with diesel smoke. This is an Occupational Health Issue.	
Operating Impact if Implemented	
There is irrefutable evidence that the by-products of burning diesel is unhealthy to be exposed to. Currently there is nothing to ensure the products of diesel engine combustion stay out of the living quarters of all 4 fire stations. In fact there is evidence that significant contamination of these areas are taking place.	
Impact if Canceled/Delayed	
The health of the employees living in the fire stations are at stake. The department has done all that it can operationally to prevent exposure but without proper HVAC, mechanical isolation, and structural separation employees shall continue to be exposed to these toxins.	

Section 3	Project Costs
	Engineering/Design \$ 320,000
	Construction \$ 480,000
	Machinery/Equipment
	Contingency
	Total Project Cost \$ 800,000

Section 4	Increase (Decrease) in Operating Budget
	Revenues
	Personnel Expense
	Utilities Expense
	Maintenance Expense
	Other Expense
	Net Effect \$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000		\$ 800,000
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 800,000



**Fire - Fleet
Summary of Projects**

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget					Funding Strategy		
				Dept.	Prior Funding	FY 2020	FY 2021	FY 2022	FY 2023	Beyond	Capital Outlay	Debt	Unfunded
Fire	N/A	Rescue 4 ALS Ambulance - 2016 Bauer	\$ 220,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	-	x	-
Fire	Station 1	Rescue 2 ALS Ambulance	\$ 225,000	0	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	-	x	-
Fire	N/A	Engine 1 - 2016 Pierce Pumper	\$ 650,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	x	-
Fire	Fire Station 2	Engine 2 - 2015 Pierce Peterbuilt	\$ 650,000	Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	-	-
Fire	N/A	Engine 3 - 2015 Pierce Peterbuilt	\$ 650,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	-	-
Fire	N/A	Engine 4 - 2004 Pierce Pumper	\$ 650,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	x	-
Fire	N/A	Engine 12 - 2004 Pierce Pumper	\$ 650,000	Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	x	-
Fire	N/A	Engine 11 - 2004 Pierce Enforcer	\$ 650,000	Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	x	-
Fire	N/A	Tower 2 - 2010 Pierce 100' Platform	\$ 1,500,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	-	x	-
Fire	N/A	Ladder 3- 1996 Smeal/HME 75' Ladder	\$ 1,200,000	Fire	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	-	x	-
Fire	N/A	Water Tender 1 - 2000 FRTL/Normont/OMC O	\$ 300,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	-	x	-
Fire	N/A	Brush 1 - 2017 Ford Type 6 WUI Pumper	\$ 140,000	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	-	x	-
Fire	N/A	Chief 2 - 2001 Command Vehicle	\$ 39,870	0	\$ -	\$ 39,870	\$ -	\$ -	\$ -	\$ -	x	-	-
Department Total			\$ 7,524,870		\$ -	\$ 1,239,870	\$ 225,000	\$ -	\$ -	\$ 6,060,000			

Funded FY2020 through Central Garage Equipment Replacement Schedule

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Rescue 4 ALS Ambulance - 2016 Bauer				Project Score (Max 45)
	Department	Fire	Requested Replacement Year	2027	Department	
	Location	N/A	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
	Vehicle is new to the organization and shall have an active service life of 20 years.
	Operating Impact if Implemented
	Impact if Canceled/Delayed
	This vehicle will serve the community by providing additional EMS Paramedic Transport in the event the contracted transport agency can not and will serve when there are large events requiring additional transport capability like Mass Casualty Incidents

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 220,000
	Contingency	
	Total Project Cost	\$ 220,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt						\$ 220,000	\$ 220,000
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Rescue 2 ALS Ambulance				Project Score (Max 45)
	Department	Fire	Requested Replacement Year	2019	Department	
	Location	Station 1	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Purchase a second ambulance for the City of Great Falls to utilize when the current Ambulance is out of service for maintenance. Additionally, it would increase the ability of GFFR to cover surge capacity calls and MCI events in our community.	
Operating Impact if Implemented	
Minimal expense after initial purchase. GFFR has equipment needed to quip the new ambulance in its current inventory. This excludes a patient cot.	
Impact if Canceled/Delayed	
Currently the citizens of Great Falls experience delay in EMS services when the City's ambulance is unavailable for maintenance or breakdowns. An additional city ambulance provides a reserve that can be pressed into service anytime not only as back up but when there is a disaster.	

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 225,000
	Contingency	
	Total Project Cost	\$ 225,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
	Debt		\$ 225,000				\$ 225,000
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Engine 1 - 2016 Pierce Pumper				Project Score (Max 45)
	Department	Fire	Requested Replacement Year		2031	
	Location	N/A	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
This apparatus is housed at Station 1. This station is the busiest fire house in the City and at this time runs approximately 3500 calls for service annually. The service life of this pumper can be extended to 25 plus years if we rotate it into a reserve status after 15 years of front line service.	
Operating Impact if Implemented	
Extend the lifespan of the apparatus by placing into a reserve status at 15 years. Limits the cost of maintenance.	
Impact if Canceled/Delayed	
Implementing a regular rotation of fire engines is necessary to maintain a moderne fleet of appartus, to prevent catastrophic failures and to lower maintenance costs. Also, the worth of the apparatus is increased if sold before it is completely beyond its service life.	

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 650,000
	Contingency	
	Total Project Cost	\$ 650,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt						\$ 650,000	\$ 650,000
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Engine 2 - 2015 Pierce Peterbuilt				Project Score (Max 45)
	Department	Fire	Requested Replacement Year		2025	
	Location	Fire Station 2	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
<p>Frontline 1500 GPM Pumper assigned to Dist.-2 recently purchased with a 10 year front line life expectancy. At the end of 10 years, the apparatus would be worth more to sell and replace than to keep in inventory. By looking at Demonstration custom built fire apparatus, we can keep initial costs down. The size and length of the Peterbuilt commercial trucks is limiting in their application abilities.</p>	
Operating Impact if Implemented	
<p>By getting an established rotation on our fleet, we can utilize monies made from selling outright to defray the costs of new equipment.</p>	
Impact if Canceled/Delayed	
<p>By implementing a rotation equipment schedule, we can save costs and recoup monies to offset the expense of new apparatus. Maintain a fleet of fire vehicles that has limited down time and is built to meet the needs of our community.</p>	

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 650,000
	Contingency	
	Total Project Cost	\$ 650,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt						\$ 650,000	\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Engine 3 - 2015 Pierce Peterbuilt				Project Score (Max 45) Department	
	Department	Fire	Requested Replacement Year	2025			
	Location	N/A	# of Years Deferred				
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check		Renovation <input type="checkbox"/> Check
	Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check				

Section 2	Project Description
Frontline 1500 GPM Pumper assigned to Dist.-2 recently purchased with a 10 year front line life expectancy. At the end of 10 years, the apparatus would be worth more to sell and replace than to keep in inventory. By looking at Demonstration custom built fire apparatus, we can keep initial costs down. The size and length of the Peterbuilt commercial trucks is limiting in their application abilities.	
Operating Impact if Implemented	
By getting an established rotation on our fleet, we can utilize monies made from selling outright to defray the costs of new equipment.	
Impact if Canceled/Delayed	
By implementing a rotation equipment schedule, we can save costs and recoup monies to offset the expense of new apparatus. Maintain a fleet of fire vehicles that has limited down time and is built to meet the needs of our community.	

Section 3	Project Costs
Engineering/Design	
Construction	
Machinery/Equipment	\$ 650,000
Contingency	
Total Project Cost	\$ 650,000

Section 4	Increase (Decrease) in Operating Budget
Revenues	
Personnel Expense	
Utilities Expense	
Maintenance Expense	
Other Expense	
Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt						\$ 650,000	\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Engine 4 - 2004 Pierce Pumper				Project Score (Max 45)
	Department	Fire	Requested Replacement Year	2024	Department	
	Location	N/A	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
The (3) Pierce Enforcers will meet their service life expectancy by 2029. The City shops has been instrumental in rebuilding them and maintaining their service life. Custom bult fire apparatus maintain a loinger service life and hold up to condition they face.	
Operating Impact if Implemented	
City of Great Falls Fire establsihes a equipment revolving schedule to offset one-time exorbeant expense from purchasing appartus all at once.	
Impact if Canceled/Delayed	
Have an aging fleet that is costly to maintain and takes a demand on the city bidget when purchasd in quantity.	

Section 3	Project Costs
	Engineering/Design
	Construction
	Machinery/Equipment \$ 650,000
	Contingency
	Total Project Cost \$ 650,000

Section 4	Increase (Decrease) in Operating Budget
	Revenues
	Personnel Expense
	Utilities Expense
	Maintenance Expense
	Other Expense
	Net Effect \$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt						\$ 650,000	\$ 650,000
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000



City of Great Falls Capital Improvement Project Sheet

Section 1	Project Title	Engine 12 - 2004 Pierce Pumper				Project Score (Max 45)	Department	Fire
	Department	Fire	Requested Replacement Year	2029	Department			Fire
	Location	N/A	# of Years Deferred					
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check		
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check				

Section 2	Project Description
The (3) Pierce Enforcers will meet their service life expectancy by 2029. The City shops has been instrumental in rebuilding them and maintaining their service life. Custom bult fire apparatus maintain a loinger service life and hold up to condition they face.	
Operating Impact if Implemented	
City of Great Falls Fire establsihes a equipment revolving schedule to offset one-time exorbeant expense from purchasing appartus all at once.	
Impact if Canceled/Delayed	
Have an aging fleet that is costly to maintain and takes a demand on the city bidget when purchasd in quantity.	

Section 3	Project Costs		
	Engineering/Design	\$	
	Construction		
	Machinery/Equipment	\$	650,000
	Contingency		
	Total Project Cost	\$	650,000

Section 4	Increase (Decrease) in Operating Budget		
	Revenues	\$	
	Personnel Expense		
	Utilities Expense		
	Maintenance Expense		
	Other Expense		
	Net Effect	\$	-

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt						\$ 650,000	\$ 650,000
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Engine 11 - 2004 Pierce Enforcer				Project Score (Max 45)	
	Department	Fire	Requested Replacement Year	2029		Department	Fire
	Location	N/A	# of Years Deferred				
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check	
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check			

Section 2	Project Description
	The (3) Pierce Enforcers will meet their service life expectancy by 2029. The City shops has been instrumental in rebuilding them and maintaining their service life. Custom bult fire apparatus maintain a loinger service life and hold up to condition they face.
	Operating Impact if Implemented
	City of Great Falls Fire establsihes a equipment revolving schedule to offset one-time exorbeant expense from purchasing appartus all at once.
	Impact if Canceled/Delayed
	Have an aging fleet that is costly to maintain and takes a demand on the city bidget when purchasd in quantity.

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 650,000
	Contingency	
	Total Project Cost	\$ 650,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
	Debt					\$ 650,000	\$ 650,000
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Tower 2 - 2010 Pierce 100' Platform				Project Score (Max 45)
	Department	Fire	Requested Replacement Year		2030	
	Location	N/A	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
<p>Housed at Station-2. Primary response vehicle to all high rise and mid-rise building as a rescue platform and a elevated master stream. Due to cost of Apparatus and limited staffing, this apparatus is cross-staffed with an Engine company to defer wear and tear and because we do not have staffing available to man the apparatus as a stand along piece of equipment.</p>	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
<p>Scheduled for replacement beyond planning period.</p>	

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 1,500,000
	Contingency	
	Total Project Cost	\$ 1,500,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt						\$ 1,500,000	\$ 1,500,000
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Section 6	Pictures or Additional Information	
		

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Ladder 3- 1996 Smeal/HME 75' Ladder				Project Score (Max 45)
	Department	Fire	Requested Replacement Year	2020	Department	
	Location	N/A	# of Years Deferred			
	Project Type	Building New Replacement Expansion Renovation <input type="checkbox"/> Check <input type="checkbox"/> Check <input type="checkbox"/> Check <input type="checkbox"/> Check				
		Vehicle/ Equipment New Replacement <input type="checkbox"/> Check <input checked="" type="checkbox"/> Check				

Section 2	Project Description
	This aerial apparatus was spaced inappropriately and was too heavy for a single axle installation. GFR has had serviceability issues with this apparatus since taking ownership. NFPA 1901 annex D recommends replacement after 25 years of service life. With the history of frame and mechanical issues of this apparatus, it's usage is limited. We could replace it and purchase a new aerial that is spaced appropriately and place into service for station 4 that is currently operating out of a 2004 Pierce enforcer.
	Operating Impact if Implemented
	GFFR could purchase a modern, lightweight aerial apparatus and implement into a front line staffed response aerial apparatus accordingly to ISO.
	Impact if Canceled/Delayed
	Replacing this vehicle will solve two issues for our organization by replacing Engine 4 with a new apparatus and replacing a problem aerial apparatus.

Section 3	Project Costs
	Engineering/Design Construction Machinery/Equipment \$ 1,200,000 Contingency Total Project Cost \$ 1,200,000

Section 4	Increase (Decrease) in Operating Budget
	Revenues Personnel Expense Utilities Expense Maintenance Expense Other Expense Net Effect \$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt		\$ 1,200,000					\$ 1,200,000
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Water Tender 1 - 2000 FRTL/Normont/OMCO				Project Score (Max 45)
	Department	Fire	Requested Replacement Year		2025	
	Location	N/A	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
	Maintenance costs for this apparatus have increased dramatically over the last couple years. This apparatus was sepeced incorrectly and should have been a tandem axle unit. Its limited capacity of water exposes us to limited water supply in the areas of the City and surrounding Fire districts.
	Operating Impact if Implemented
	Impact if Canceled/Delayed
	When this apparatus approaches its service life of 25 years, consideration should be made to purchase a tender with a greater gallonage capacity and tandem axle.

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 300,000
	Contingency	
	Total Project Cost	\$ 300,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt						\$ 300,000	\$ 300,000
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

Section 6	Pictures or Additional Information	
		

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Brush 1 - 2017 Ford Type 6 WUI Pumper				Project Score (Max 45)
	Department	Fire	Requested Replacement Year	2027	Department	
	Location	N/A	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
F-550 chassis was purchased by the City. DNRC purchased and installed the brush truck unit. Radio's and emergency lights were provided by the City this truck will serve as WUI initial attack unit	
Operating Impact if Implemented	
Impact if Canceled/Delayed	

Section 3	Project Costs
	Engineering/Design
	Construction
	Machinery/Equipment \$ 140,000
	Contingency
	Total Project Cost \$ 140,000

Section 4	Increase (Decrease) in Operating Budget
	Revenues
	Personnel Expense
	Utilities Expense
	Maintenance Expense
	Other Expense
	Net Effect \$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt						\$ 140,000	\$ 140,000
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Chief 2 - 2001 Command Vehicle				Project Score (Max 45)
	Department	Fire	Requested Replacement Year	2019	Department	
	Location	N/A	# of Years Deferred	5		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
	This vehicle has been used to by the Battalion Chief to respond to emergency and as the on-scene command post. It currently has the equipment and supplies to serve as a second command post and is staffed by another Battalion Chief when a Second and greater alarm is filled. The vehicle shall also serve as the response vehicle for the Chief Officers and Command Post for large incidents or incidents occurring simultaneously.
	Operating Impact if Implemented
	The replacement of this command car would lower operating costs by saving the cost of maintenance. We are currently spending more on maintaining this vehicle then it is worth.
	Impact if Canceled/Delayed
	Only one command vehicle exists (BC-1) leaving no alternate or another vehicle for multiple or large incidents. Also no of the administrative command staff have a vehicle to respond to calls

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 39,870
	Contingency	
	Total Project Cost	\$ 39,870

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 39,870					\$ 39,870
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 39,870	\$ -	\$ -	\$ -	\$ -	\$ 39,870



**Park & Recreation
Summary of Projects**

Dept.	Location	Project	Project Cost	Score	Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Prior Funding	FY 2020	FY 2021	FY 2022	FY 2023	Beyond	Capital Outlay	Debt	Unfunded
Park & Rec	Anaconda Hills	Barn Stabilization	\$ 220,000	11	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Anaconda Hills	Irrigation System	\$ 110,000	14	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Eagle Falls Golf Course	Irrigation at holes 3-7	\$ 1,100,000	14	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	-	-	x
Park & Rec	Eagle Falls Golf Course	Irrigation Central Control Unit	\$ 66,000	14	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Eagle Falls Golf Course	Pave Cart Paths	\$ 440,000	14	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 40,000	-	-	x
Park & Rec	Elk's Riverside Park	Elks Trail - Replace Asphalt with Concrete	\$ 308,000	18	\$ -	\$ 308,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Gibson Park	Gibson Pond Wall	\$ 165,000	22	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Gibson Park	Replace Irrigation	\$ 2,580,000	18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,580,000	-	-	x
Park & Rec	Grande Vista Park	Grande Vista Trail	\$ 96,000	17	\$ -	\$ -	\$ 96,000	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Lions Park	ADA Restrooms	\$ 200,000	18	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Oddfellows Park	ADA Restrooms	\$ 250,000	23	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Rec Center	Rec Center Window Replacement	\$ 44,000	20	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Forestry	Forestry Equipment	\$ 259,000	0	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	ADA sidewalks to play structures	\$ 80,000	0	\$ 30,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Multi Sports	Dugout & Backstop Replacement	\$ 70,000	0	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	Play Structures	\$ 800,000	18	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	-	-	x
Park & Rec	Various Parks	Irrigation Upgrades	\$ 540,000	18	\$ 220,000	\$ 70,000	\$ 250,000	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	Resurface Basketball/Tennis Courts	\$ 195,000	16	\$ 120,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	x	-	-
Department Total			\$ 7,523,000		\$ 405,000	\$ 1,527,000	\$ 1,621,000	\$ 750,000	\$ 200,000	\$ 3,020,000			

Park District Identified Projects \$ 405,000 \$ 887,000 \$ 796,000

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Barn Stabilization				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year		2016	
	Location	Anaconda Hills	# of Years Deferred		4	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Structural work and stabilization needed. Building is condemned and nobody is allowed inside. Major structural work would need to be done to preserve. It is a bit of a safety hazard due to golfers playing through the area regularly. Major safety concerns. Building recommended to be razed. A controlled burn is possible, but there are a few trees in close proximity that may get affected. Cleaning up after the burn would still require staff time or money for a contractor to remove.	
Operating Impact if Implemented	
Impact if Canceled/Delayed	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 200,000
	Machinery/Equipment	
	Contingency	\$ 20,000
	Total Project Cost	\$ 220,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 220,000					\$ 220,000
Total	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000



City of Great Falls
Capital Improvement Project Sheet

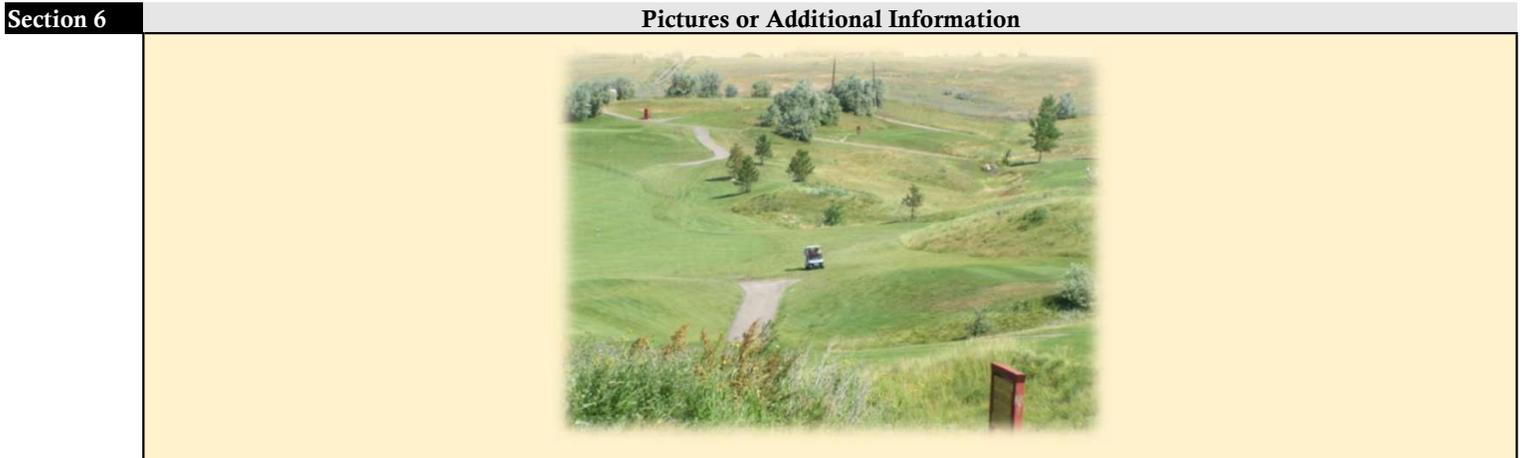
Section 1	Project Title	Irrigation System				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year		2018	
	Location	Anaconda Hills	# of Years Deferred		2	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
Front and back controllers and central control for irrigation system. The old controllers and central are needing more and more repairs and some are getting to the point where parts are not available anymore. Upgrading the system will allow for better control of irrigating the golf course and help staff be more efficient and effective with meeting course maintenance standards.	
Operating Impact if Implemented	
Impact if Canceled/Delayed	

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 100,000
	Contingency	\$ 10,000
	Total Project Cost	\$ 110,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 110,000					\$ 110,000
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Irrigation at holes 3-7				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year		2016	
	Location	Eagle Falls Golf Course	# of Years Deferred		4	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
Finish renovation holes 3-7 with new irrigation. Currently the irrigation system is failing and has a low volume of coverage resulting in some playing areas not being irrigated regularly. Renovation of holes 3 through 7 will complete the renovation for the course. Currently the greens are not up to standard with the rest of the course which changes the overall golfing experience for users.	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
Greens are currently getting worse, especially due to irrigation issues.	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 1,000,000
	Machinery/Equipment	
	Contingency	\$ 100,000
	Total Project Cost	\$ 1,100,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 550,000	\$ 550,000			\$ 1,100,000
Total	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ 1,100,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Irrigation Central Control Unit				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year		2018	
	Location	Eagle Falls Golf Course	# of Years Deferred		2	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
<p>Replace central controls for the irrigation system. Currently the system is outdated and isn't up to industry standards. The old controllers and central are needing more and more repairs and some are getting to the point of parts not available anymore. Upgrading the system will allow for better control of irrigating the golf course and help staff be more efficient and effective with meeting course maintenance standards. The irrigation system in place does not have central controls and staff has to travel to 19 different controllers spread throughout the course and parking area. Central controls would be operated from a computer and managed more efficiently.</p>	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
Continued deficiencies in irrigation oversight. Staff time spent on monitoring irrigation is above industry standards when they could be paying more attention to other maintenance needs.	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 60,000
	Machinery/Equipment	
	Contingency	\$ 6,000
	Total Project Cost	\$ 66,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 66,000					\$ 66,000
Total	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Pave Cart Paths				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year		2017	
	Location	Eagle Falls Golf Course	# of Years Deferred		3	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
<p>Currently the cart paths at Eagle Falls are dirt paths. Dirt cart paths pose several issues for staff. First, the paths are easily damaged and require maintenance after inclement weather. This pulls maintenance staff away from daily maintenance tasks. Paved cart paths will allow more play on the course during inclement weather thus resulting in additional revenue.</p>	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
<p>Increased maintenance costs due to damaged paths during and after inclement weather incidents. Reduction is rounds played and customer satisfaction with overall experience.</p>	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 400,000
	Machinery/Equipment	
	Contingency	\$ 40,000
	Total Project Cost	\$ 440,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 40,000	\$ 440,000
Total	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 40,000	\$ 440,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Elks Trail - Replace Asphalt with Concrete				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year	2020	Department	
	Location	Elk's Riverside Park	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	To replace the aged and cracked asphalt trail with a concrete trail/path
	Operating Impact if Implemented
	Impact if Canceled/Delayed
	Safety

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 308,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 308,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund	\$ 308,000					\$ 308,000
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ 308,000	\$ -	\$ -	\$ -	\$ 308,000

Section 6	Pictures or Additional Information
	Funded in 2nd year of Park District

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Gibson Pond Wall				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year	2010	Department	
	Location	Gibson Park	# of Years Deferred	11		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	Wall is falling in on back side of Gibson Pond on the Northeast side. Repairs would consist of draining the pond or isolating the failing area. The wall and trail would both need to be repaired. Cementing the entire pond is also an option, but it would be at a much larger expense.
	Operating Impact if Implemented
	Impact if Canceled/Delayed
	Possible wall collapse. Public Safety hazard. Separation is increasing and there is a high chance of failure.

Section 3	Project Costs
	Engineering/Design \$ 10,000
	Construction \$ 155,000
	Machinery/Equipment
	Contingency
	Total Project Cost \$ 165,000

Section 4	Increase (Decrease) in Operating Budget
	Revenues
	Personnel Expense
	Utilities Expense
	Maintenance Expense
	Other Expense
	Net Effect \$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund			\$ 165,000				\$ 165,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000

Section 6	Pictures or Additional Information
	Funded in 3rd year of Park District
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Replace Irrigation				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year		2009	
	Location	Gibson Park	# of Years Deferred		11	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
<p>Replace Irrigation in Gibson Park. Currently the irrigation system is out-dated and does not function properly. The current system also utilizes Missouri River water which causes irrigation heads to clog. Algae from the river also creates a problem for Gibson Pond. A new irrigation system would include a pump system, new main/sub lines, valves and a central control system. Currently there are five control systems with over 20 zones in each. The current system is also connected to controls at numerous other parks which effects irrigation timing and pressure.</p>	
Operating Impact if Implemented	
<p>If we connect to City water irrigation it will increase operating costs by approximately \$40,000 for water, if a filter system is used in two locations it would be more cost effective over time and continue to pump out of the river.</p>	
Impact if Canceled/Delayed	
<p>Not enough pressure and water has impacted the quality of grass and has resulted in increased maintenance and staff hours.</p>	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 2,580,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 2,580,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 2,580,000	\$ 2,580,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,580,000	\$ 2,580,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Grande Vista Trail				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year	2021	Department	
	Location	Grande Vista Park	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	To replace the aged and cracked asphalt trail
	Operating Impact if Implemented
	Impact if Canceled/Delayed
	Safety

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 96,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 96,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund			\$ 96,000				\$ 96,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ 96,000	\$ -	\$ -	\$ -	\$ 96,000

Section 6	Pictures or Additional Information	
	Funded in year 3 of Park District	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	ADA Restrooms				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year		2018	
	Location	Lions Park	# of Years Deferred		3	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
To replace or upgrade restrooms so they are ADA compliant.	
Operating Impact if Implemented	
Impact if Canceled/Delayed	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 200,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 200,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund			\$ 200,000				\$ 200,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Section 6	Pictures or Additional Information
Lions Club has expressed interest in raising funds for this project. Funded in year 3 of the Park District	
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	ADA Restrooms				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year	2020	Department	
	Location	Oddfellows Park	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	To replace or upgrade restrooms so they are ADA compliant.
	Operating Impact if Implemented
	Impact if Canceled/Delayed

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 250,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 250,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 250,000					\$ 250,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Section 6	Pictures or Additional Information
	<p>Funded in year 2 of the Park District</p> <div style="text-align: right; margin-top: 20px;">  </div>

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Rec Center Window Replacement				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year		2016	
	Location	Rec Center	# of Years Deferred		4	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Install new windows at the Community Recreation Center. Currently the windows are deteriorating and do not function properly. Aesthetically the windows do not add to the overall appeal of the facility and tend to be drafty resulting in increased energy cost for heating.	
Operating Impact if Implemented	
Possible heating and cooling savings but difficult to determine actual savings.	
Impact if Canceled/Delayed	
Continued deterioration of windows.	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 40,000
	Machinery/Equipment	
	Contingency	\$ 4,000
	Total Project Cost	\$ 44,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 44,000					\$ 44,000
Total	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Forestry Equipment				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year		2020	
	Location	Forestry	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	purchase of a lift truck, 2 ton truck, and chipper for tree trimming in parks
	Operating Impact if Implemented
	Impact if Canceled/Delayed

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 259,000
	Contingency	
	Total Project Cost	\$ 259,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund	\$ 259,000					\$ 259,000
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ 259,000

Section 6	Pictures or Additional Information
	Funding in 2nd year of the Park District

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	ADA sidewalks to play structures				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year		2019	
	Location	Various Parks	# of Years Deferred			
	Project Type	Building	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
construct new ADA sidewalks to play structures	
Operating Impact if Implemented	
Impact if Canceled/Delayed	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 80,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 80,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund	\$ 30,000		\$ 50,000				\$ 80,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ 30,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 80,000

Section 6	Pictures or Additional Information
Funding of \$30,000 in 1st year of Park District Funding of \$50,000 in 3rd year of Park District Planned for \$6,000-\$8,000 per play structure	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Dugout & Backstop Replacement				Project Score (Max 45)			
	Department	Park & Rec	Requested Replacement Year	2019	Department				
	Location	Multi Sports	# of Years Deferred						
	Project Type	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Building</td> <td style="width: 20%;">New <input type="checkbox"/> Check</td> <td style="width: 20%;">Replacement <input type="checkbox"/> Check</td> <td style="width: 20%;">Expansion <input type="checkbox"/> Check</td> <td style="width: 20%;">Renovation <input checked="" type="checkbox"/> Check</td> </tr> </table>	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check		
	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Vehicle/ Equipment</td> <td style="width: 20%;">New <input type="checkbox"/> Check</td> <td style="width: 20%;">Replacement <input type="checkbox"/> Check</td> <td colspan="2"></td> </tr> </table>	Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check					
Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check							

Section 2	Project Description
	replace dugouts & fencing on backstops at multi sports upper fields
	Operating Impact if Implemented
	Impact if Canceled/Delayed

Section 3	Project Costs															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Engineering/Design</td> <td style="width: 20%; text-align: right;">\$</td> <td style="width: 20%;"></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">70,000</td> </tr> <tr> <td>Machinery/Equipment</td> <td></td> <td></td> </tr> <tr> <td>Contingency</td> <td></td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">70,000</td> </tr> </table>	Engineering/Design	\$		Construction	\$	70,000	Machinery/Equipment			Contingency			Total Project Cost	\$	70,000
Engineering/Design	\$															
Construction	\$	70,000														
Machinery/Equipment																
Contingency																
Total Project Cost	\$	70,000														

Section 4	Increase (Decrease) in Operating Budget																		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Revenues</td> <td style="width: 20%; text-align: right;">\$</td> <td style="width: 20%;"></td> </tr> <tr> <td>Personnel Expense</td> <td></td> <td></td> </tr> <tr> <td>Utilities Expense</td> <td></td> <td></td> </tr> <tr> <td>Maintenance Expense</td> <td></td> <td></td> </tr> <tr> <td>Other Expense</td> <td></td> <td></td> </tr> <tr> <td>Net Effect</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> </table>	Revenues	\$		Personnel Expense			Utilities Expense			Maintenance Expense			Other Expense			Net Effect	\$	-
Revenues	\$																		
Personnel Expense																			
Utilities Expense																			
Maintenance Expense																			
Other Expense																			
Net Effect	\$	-																	

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund	\$ 35,000		\$ 35,000				\$ 70,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 70,000

Section 6	Pictures or Additional Information
	<p>Funding of \$35,000 in 1st year of Park District Funding of \$35,000 in 3rd year of Park District</p>

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Play Structures				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year		2018	
	Location	Various Parks	# of Years Deferred		2	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
<p>Repair/Replace play structure each year in various parks within the City. There are numerous play structures within various city parks that are at various years of age, use and condition. The certified playground safety inspector reviews conditions of play structures twice a year, repairs and rates them to prioritize which play structures are in need of replacement. Due to the number of play structures we need to maintain an annual replacement plan to address dangerous and over used equipment. Playgrounds will also need to be updated to address ADA requirements.</p>	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
<p>Delaying the replacement of structures will have a compounding effect on the budget. As items become unsafe, structures will be removed from inventory resulting in neighborhood parks not having play structures for children to play.</p>	

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 800,000
	Contingency	
	Total Project Cost	\$ 800,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 800,000
Total	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 800,000

Section 6	Pictures or Additional Information
<p>FY16 - Chowen Springs Park; FY17 - Rhodes Park; FY18 - Gibson Park (multiple structures); FY19 - CMR (Russell Park) Currently funds for playstructure replacements have been provided through CBDG Funds and only cover areas that qualify under HUD guidelines. There are many neighborhoods in the City where play structures were removed and never replaced which has resulted in numerous gaps in the system. \$40,000 only covers the play structure and does not cover the costs of the required safety surfaces below the structure and ADA requirements when upgrading facilities. Staff has been able to demolish and erect the structures.</p>	
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Irrigation Upgrades				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year		2018	
	Location	Various Parks	# of Years Deferred		1	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
	Equipment and irrigation upgrades in parks that have manual/outdated irrigation systems
	Operating Impact if Implemented
	Efficiency. Cost savings in labor and water costs
	Impact if Canceled/Delayed

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 540,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 540,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund	\$ 220,000	\$ 70,000	\$ 250,000				\$ 540,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ 220,000	\$ 70,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 540,000

Section 6	Pictures or Additional Information	
	<p>Funding of \$220,000 in year 1 of Park District Funding of \$70,000 in year 2 of Park District Funding of \$250,000 in year 3 of Park District</p>	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Resurface Basketball/Tennis Courts				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year	2018	Department	
	Location	Various Parks	# of Years Deferred	2		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
Repair/replace sports courts each year in various parks of the city. There are numerous sports courts within our city parks that are at various age, use and condition. Due to the number of sports courts in need of replacement we need to maintain an annual replacement plan to address their useability. Some courts could be repaired and repurposed for pickle ball courts.	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
Closing or removal of courts due to their condition.	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 195,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 195,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2020	FY2021	FY2022	FY2023	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund	\$ 120,000		\$ 75,000				\$ 195,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ 120,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 195,000

Section 6	Pictures or Additional Information	
Funding of \$120,000 in 1st year of Park District (Jaycee Park) Funding of \$75,000 in 3rd year of Park District		