

Administrative  
Draft

# FY2024 Capital Improvement Plan



City of Great Falls, Montana

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## **Capital Improvement Plan Summary**

### **City of Great Falls**

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 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 rarely 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 Fiscal Year 2024, each department updated their respective project sheets with new cost estimates when available, narratives, and ranking scores. New projects were also added. Projects that have been completed since the beginning of the draft CIP have been removed. Many of the projects that were proposed in Fiscal Year 2023 for completion with American Rescue Plan Act (ARPA) funds have been removed from the CIP, as they are in progress or will be completed within the next year.

New, and included in this draft, for Fiscal Year 2024 are additional fund requests from departments that have not been included in past years. Adding these departments to the CIP requests is part of a concerted effort to ensure the CIP is a comprehensive and coordinated look at the city's capital needs as a whole.

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

## Capital Improvement Plan Ranking Form

		Possible Scores
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 Possible Ranking Score for Project		45

## Capital Improvement Plan Summary of Projects

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Priority	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Capital Outlay	Debt	Unfunded
Library	Library	Elevator/Stair Replacement	\$ 315,000	28	Medium	\$ -	\$ -	\$ -	\$ 315,000	\$ -	\$ -	-	-	x
Library	Library	Restroom Upgrade	\$ 450,000	26	Medium	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	-	-	x
Library	Library	Library Park Entrance	\$ 220,000	24	Medium	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	-	-	x
Library	Library	Library Park Band Shell	\$ 1,200,000	24	Medium	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	-	-	x
Library	Library	Library Plaza	\$ 370,000	24	Medium	\$ -	\$ -	\$ -	\$ 370,000	\$ -	\$ -	-	-	x
Library	Library	Front Window Glazing	\$ 275,000	24	Medium	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -	-	-	x
Library	Library	Electrical Upgrade	\$ 1,275,000	28	Medium	\$ -	\$ -	\$ -	\$ 1,275,000	\$ -	\$ -	-	-	x
Library	Library	Mechanical Upgrade	\$ 1,460,000	28	Medium	\$ -	\$ -	\$ -	\$ 1,460,000	\$ -	\$ -	-	-	x
Library	Library	Space Reconfiguration & Updates	\$ 1,875,000	28	Medium	\$ -	\$ -	\$ -	\$ 1,875,000	\$ -	\$ -	-	-	x
Library	Library	Installation of Solar Energy System on Library Roof	\$ 100,000	20	Medium	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	-	-	x
		Department Total	\$ 7,540,000			\$ -	\$ -	\$ -	\$ 7,540,000	\$ -	\$ -			
Police	Police Station	Roof Lights	\$ 35,000	16	Medium	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Police	Police Station	Records Bureau Front Counter	\$ 80,000	20	High	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	-	-	x
		Department Total	\$ 115,000			\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -			
Fire	Fire Station #1	Fire Station 1 Infrastructure Updates	\$ 549,303	28	Medium	\$ -	\$ -	\$ 549,303	\$ -	\$ -	\$ -			x
Fire	Fire Station #2	Fire Station 2 Infrastructure Upgrades	\$ 339,571	33	High	\$ -	\$ -	\$ 339,571	\$ -	\$ -	\$ -			x
Fire	Fire Station #3	Fire Station 3 Infrastructure Upgrades	\$ 336,969	33	High	\$ -	\$ -	\$ 336,969	\$ -	\$ -	\$ -			x
Fire	Fire Station #4	Fire Station 4 Infrastructure Upgrades	\$ 367,835	28	Medium	\$ -	\$ -	\$ 367,835	\$ -	\$ -	\$ -			x
Fire	Training Center	Training Center Updates	\$ 4,075,000	28	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,075,000			x
Fire	TBD	New Fire Station #5 and #6	\$ 7,000,000	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000			x
Fire	N/A	2022 Ford E-350 Medic 1 City Code #129	\$ 400,000	31	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	-	-	x
Fire	Station 2	GFFR Medic 2	\$ 400,000	31	Medium	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	-	x	-
Fire	Station 3	GFFR Medic 3	\$ 400,000	31	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	-	x	-
Fire	Station 4	Medic 4 ALS Ambulance - 2016 Bauer City Code #102	\$ 400,000	31	Medium	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	-	-	x
Fire	Fire Station 1	Battalion 1 - 2013 Chevy 2500 City Code #104	\$ 85,000	31	Medium	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 1	Chief 1 - 2020 Ford Police Interceptor SUV City Code #122	\$ 85,400	28	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,400	-	-	x
Fire	Station 1	Tower 2 - 2010 Pierce 100' Platform City Code #118	\$ 2,100,000	33	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	-	-	x
Fire	Station 3	Ladder 3- 1996 Smeal/HME 75' Ladder City Code #126	\$ 1,520,156	28	Low	\$ -	\$ 1,520,156	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 1	Engine 1 - 2020 Pierce Enforcer City Code #100	\$ 832,000	28	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,000	-	-	x

## Capital Improvement Plan Summary of Projects

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy			
				Dept.	Priority	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Capital Outlay	Debt	Unfunded	
Fire	Reserve	Engine 12 - 2004 Pierce Pumper	\$ 900,000	31	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	-	-	x
Fire	Station 4	Engine 3 - 2016 Pierce Pumper City Code # 108	\$ 832,000	28	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,000	-	-	x
Fire	Reserve	Engine 4 - 2004 Pierce Pumper City Code #121	\$ 900,000	31	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	-	-	x
Fire	Reserve	Engine 11 - 2004 Pierce Enforcer City Code #120	\$ 900,000	31	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	-	-	x
Fire	Fire Station 1	Engine 12 - 2015 Pierce Peterbuilt City Code #124	\$ 832,000	33	Medium	\$ -	\$ -	\$ 832,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 1	Engine 13 - 2015 Pierce Peterbuilt City Code #125	\$ 832,000	33	Medium	\$ -	\$ -	\$ 832,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 1	Water Tender 1 - 2000 FRTL/Normont/OMCO City Code #123	\$ 584,930	33	Medium	\$ -	\$ -	\$ 584,930	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 3	Brush 1 - 2017 Ford Type 5 WUI Pumper City Code #106	\$ 394,780	28	Low	\$ -	\$ -	\$ -	\$ -	\$ 394,780	\$ -	\$ -	-	-	x
Fire	Station 1	Rescue Boat 1-2011 Hewescraft Sportjet 200 Jet Boat City Code #114	\$ 95,000	28	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	-	-	x
Department Total			\$ 25,161,944			\$ -	\$ 1,605,156	\$ 4,242,608	\$ 400,000	\$ 394,780	\$ 18,519,400				
Parking	South Garage	South Garage	\$ 675,000	40	Medium	\$ -	\$ 25,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Parking	Various Lots	Surface Parking Lots	\$ 100,000	31	Medium	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Parking	North Garage	N Parking Garage Structure	\$ 420,000	37	Medium	\$ -	\$ 20,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Parking	Downtown Meters	Meter Replacements	\$ 450,000	35	Medium	\$ -	\$ -	\$ 300,000	\$ 150,000	\$ -	\$ -	\$ -	-	-	x
Parking	North Garage	North Garage Gate and Revenue Control	\$ 35,000	35	Medium	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	x	-	-
Parking	Lot 4	Surface Lot 4	\$ 550,000	35	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	x	-	-
Parking	North & South Garages	Parking Garage EV Charging Stations	\$ 100,000	21	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	x	-	-
Department Total			\$ 2,330,000			\$ -	\$ 80,000	\$ 1,450,000	\$ 150,000	\$ -	\$ 665,000				
CC Events	Convention Center	Convention Center HVAC/Climate Control	\$ 439,995	33	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,995	-	-	x
CC Events	Convention Center	Acoustic Panels & Paint	\$ 136,250	35	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,250	-	-	x
CC Events	Convention Center	Convention Lighting	\$ 131,250	30	Medium	\$ -	\$ -	\$ -	\$ -	\$ 131,250	\$ -	\$ -	-	-	x
CC Events	Convention Center	Restroom Remodel	\$ 105,000	25	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000	-	-	x
CC Events	Convention Center	Sound System	\$ 42,000	11	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000	-	-	x
CC Events	Convention Center	Kitchen/Concession Ventilation	\$ 7,500	22	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	-	-	x
CC Events	Convention Center	Heated Concrete Slab	\$ 47,250	24	Low	\$ -	\$ -	\$ -	\$ -	\$ 47,250	\$ -	\$ -	-	-	x
CC Events	Theater	Theater Seating	\$ 650,000	30	Medium	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	x
CC Events	Theater	Fly System	\$ 50,400	24	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,400	-	-	x

## Capital Improvement Plan Summary of Projects

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy			
				Dept.	Priority	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Capital Outlay	Debt	Unfunded	
CC Events	Theater	Audience Lighting & Wiring	\$ 94,500	24	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,500	-	-	x
CC Events	Theater	Organ Loft	\$ 6,300	11	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300	-	-	x
CC Events	Theater	Extension Grid Fly Loft	\$ 73,500	12	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,500	-	-	x
CC Events	Theater	Theater Ceiling	\$ 420,000	24	Low	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	x
CC Events	Missouri Room	Electric Upgrades	\$ 9,450	11	Low	\$ -	\$ -	\$ -	\$ -	\$ 9,450	\$ -	\$ -	-	-	x
		Department Total	\$ 2,213,395			\$ -	\$ 1,070,000	\$ -	\$ -	\$ 187,950	\$ 955,445				

Park & Rec	Carter Park	Pavilion Roof	\$ 14,000	24	Low	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	Irrigation Upgrades	\$ 200,000	18	Low	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	Sports Courts	\$ 149,220	23	Low	\$ -	\$ 149,220	\$ -	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	RET	RET Improvements	\$ 20,000	25	Low	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Locations	Tree Replacement	\$ 10,000	23	Low	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	Turf Maintenance	\$ 40,000	16	Low	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	Resurface Basketball/Tennis Courts	\$ 75,000	16	Low	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Gibson Park	Replace Irrigation	\$ 2,580,000	18	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,580,000	-	-	x
Park & Rec	Anaconda Hills	Barn Stabilization	\$ 220,000	16	Low	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Rec Center	Rec Center Window Replacement	\$ 44,000	16	Low	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Eagle Falls Golf Course	Irrigation at holes 3-7	\$ 1,100,000	14	Low	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Eagle Falls Golf Course	Pave Cart Paths	\$ 440,000	14	Low	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 40,000	\$ -	-	-	x
Park & Rec	Anaconda Hills	Irrigation System	\$ 110,000	14	Low	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Eagle Falls Golf Course	Irrigation Central Control Unit	\$ 66,000	14	Low	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Various Parks	Play Structures	\$ 800,000	18	Low	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ -	-	-	x
Park & Rec	Various Parks	Irrigation Upgrades	\$ 200,000	20	Low	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	x	-	-
		Department Total	\$ 6,068,220			\$ -	\$ 1,898,220	\$ 750,000	\$ 200,000	\$ 200,000	\$ 3,020,000				

Public Works	Public Works	PW Complex Roof Improvements	\$ 12,000	28	Medium	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	Public Works	PW Storage Buildings Improvements	\$ 325,000	20	Medium	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	Public Works	Backup Generator Project for Public Works	\$ 300,000	28	Medium	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	Public Works	Street Sweeper for Downtown District	\$ 375,000	20	Medium	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	Public Works	Commercial Sideloaders	\$ 375,000	20	Medium	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	1901 33rd Ave NE	Transfer Station	\$ 10,840,000	20	Medium	\$ -	\$ 10,840,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	x
		Department Total	\$ 12,227,000			\$ -	\$ 12,227,000	\$ -	\$ -	\$ -	\$ -	\$ -			

Total	\$ 55,655,559	\$ -	\$ 16,995,376	\$ 6,442,608	\$ 8,290,000	\$ 782,730	\$ 23,159,845
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Park Maintenance District Identified Projects Year 6 (FY2024) \$ 433,220

**Library**  
**Summary of Projects**

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Priority	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Capital Outlay	Debt	Unfunded
Library	Library	Elevator/Stair Replacement	\$ 315,000	28	Medium	\$ -	\$ -	\$ -	\$ 315,000	\$ -	\$ -	-	-	x
Library	Library	Restroom Upgrade	\$ 450,000	26	Medium	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	-	-	x
Library	Library	Library Park Entrance	\$ 220,000	24	Medium	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	-	-	x
Library	Library	Library Park Band Shell	\$ 1,200,000	24	Medium	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	-	-	x
Library	Library	Library Plaza	\$ 370,000	24	Medium	\$ -	\$ -	\$ -	\$ 370,000	\$ -	\$ -	-	-	x
Library	Library	Front Window Glazing	\$ 275,000	24	Medium	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -	-	-	x
Library	Library	Electrical Upgrade	\$ 1,275,000	28	Medium	\$ -	\$ -	\$ -	\$ 1,275,000	\$ -	\$ -	-	-	x
Library	Library	Mechanical Upgrade	\$ 1,460,000	28	Medium	\$ -	\$ -	\$ -	\$ 1,460,000	\$ -	\$ -	-	-	x
Library	Library	Space Reconfiguration & Updates	\$ 1,875,000	28	Medium	\$ -	\$ -	\$ -	\$ 1,875,000	\$ -	\$ -	-	-	x
Library	Library	Installation of Solar Energy System on Library Roof	\$ 100,000	20	Medium	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	-	-	x
Department Total			\$ 7,540,000			\$ -	\$ -	\$ -	\$ 7,540,000	\$ -	\$ -			



## City of Great Falls Capital Improvement Project Sheet

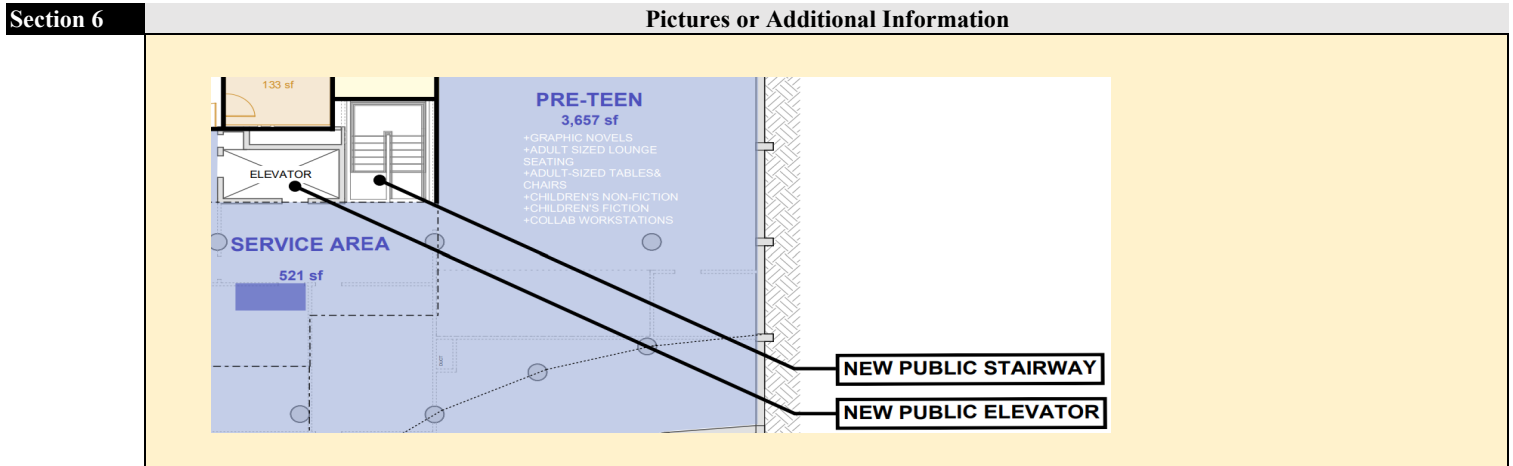
Section 1	<b>Project Title</b>	Elevator/Stair Replacement			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Library	<b>Requested Replacement Year</b>	2024		<b>Department</b>	28
	<b>Location</b>	Library	<b># of Years Deferred</b>	0		<b>City Manager</b>	
	<b>Project Type</b>	Building <input type="checkbox"/> New <input type="checkbox"/> Check <input checked="" type="checkbox"/> Replacement	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check			
	Vehicle/ Equipment <input type="checkbox"/> New <input type="checkbox"/> Check <input type="checkbox"/> Replacement <input type="checkbox"/> Check						

Section 2	<b>Project Description</b>
	This project includes replacing the two original existing elevators with one multi-sided modern elevator and relocating and reconfiguring the existing stairs to provide a clear means of access from the Basement to the third floor (Library Master Plan 2022).
	<b>Operating Impact if Implemented</b>
	Easier access for wheelchairs and strollers to various levels.
	<b>Impact if Canceled/Delayed</b>
	Decreased accessibility for the general public

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

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

Section 5	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded				\$ 315,000			\$ 315,000
Total	\$ -	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ 315,000



## City of Great Falls Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Restroom Upgrade			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Library	<b>Requested Replacement Year</b>	2024		<b>Department</b>	26
	<b>Location</b>	Library	<b># of Years Deferred</b>	0		<b>City Manager</b>	
	<b>Project Type</b>	Building <input type="checkbox"/> New <input type="checkbox"/> Check                      Replacement <input type="checkbox"/> Check                      Expansion <input type="checkbox"/> Check                      Renovation <input checked="" type="checkbox"/> Check					
		Vehicle/ Equipment <input type="checkbox"/> New <input type="checkbox"/> Check                      Replacement <input type="checkbox"/> Check					

<b>Section 2</b>	<b>Project Description</b>
	This project includes upgrading and reconfiguring restrooms that allow for full access by all members of the public to each restroom and on each floor. (Library Master Plan 2022).
	<b>Operating Impact if Implemented</b>
	Easier access to all restrooms for those with disabilities
	<b>Impact if Canceled/Delayed</b>
	Decreased accessibility for the general public

<b>Section 3</b>	<b>Project Costs</b>
	Engineering/Design <input type="checkbox"/> Construction \$ 450,000 Machinery/Equipment <input type="checkbox"/> Contingency <input type="checkbox"/> Total Project Cost \$ 450,000

<b>Section 4</b>	<b>Increase (Decrease) in Operating Budget</b>
	Revenues <input type="checkbox"/> Personnel Expense <input type="checkbox"/> Utilities Expense <input type="checkbox"/> Maintenance Expense <input type="checkbox"/> Other Expense <input type="checkbox"/> Net Effect \$ -

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded				\$ 450,000			\$ 450,000
Total	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

## City of Great Falls Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Library Park Entrance			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Library	<b>Requested Replacement Year</b>	2024		<b>Department</b>	24
	<b>Location</b>	Library	<b># of Years Deferred</b>	0		<b>City Manager</b>	
	<b>Project Type</b>	Building <input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Expansion <input type="checkbox"/> Renovation <input checked="" type="checkbox"/>					
		Vehicle/Equipment <input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/>					

<b>Section 2</b>	<b>Project Description</b>
This project includes reconfiguration of the existing loading bays, adding a new store front facing the Library park, road striping across the alley, and the construction of an occupiable stair/ramp connection. (Library Master Plan 2022).	
<b>Operating Impact if Implemented</b>	
Easier access to Library Park, added surveillance/security for the Park	
<b>Impact if Canceled/Delayed</b>	
Continued separation of the Library and the Park	

<b>Section 3</b>	<b>Project Costs</b>
	Engineering/Design <input type="text"/> Construction \$ 220,000 Machinery/Equipment <input type="text"/> Contingency <input type="text"/> Total Project Cost \$ 220,000

<b>Section 4</b>	<b>Increase (Decrease) in Operating Budget</b>
	Revenues <input type="text"/> Personnel Expense <input type="text"/> Utilities Expense <input type="text"/> Maintenance Expense <input type="text"/> Other Expense <input type="text"/> Net Effect \$ -

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded				\$ 220,000			\$ 220,000
Total	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000

<b>Section 6</b>	<b>Pictures or Additional Information</b>	
<div style="display: flex; align-items: flex-start;"> <div style="width: 25%; border: 1px solid black; padding: 5px; margin-right: 10px;"> <p style="text-align: center; margin: 0;"><b>LEGEND</b></p> <ul style="list-style-type: none"> <li><span style="color: red; font-weight: bold;">⋯</span> NEW BANDSHELL</li> <li><span style="color: red; font-weight: bold;">■</span> MAINTENANCE STORAGE</li> <li><span style="color: red; font-weight: bold;">⋯</span> RE-DESIGNED PLAZA AREA</li> <li><span style="border: 1px solid gray; display: inline-block; width: 15px; height: 10px;"></span> EXISTING LIBRARY</li> <li><span style="color: blue; font-weight: bold;">→</span> BUILDING ACCESS</li> <li><span style="color: blue; font-weight: bold;">⋯</span> INCREASED VISIBILITY</li> </ul> </div> <div style="width: 75%;"> </div> </div>		

## City of Great Falls Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Library Park Band Shell			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Library	<b>Requested Replacement Year</b>	2024		<b>Department</b>	24
	<b>Location</b>	Library	<b># of Years Deferred</b>	0		<b>City Manager</b>	
	<b>Project Type</b>	Building <input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Expansion <input checked="" type="checkbox"/> Renovation					
		Vehicle/ Equipment <input type="checkbox"/> New <input type="checkbox"/> Replacement					

<b>Section 2</b>	<b>Project Description</b>
	This project includes removal of the existing band shell, a new band shell/ site storage structure, and the reconfiguration of the south half of the Library Park, to make the park a safer, more accessible space. (Library Master Plan 2022).
	<b>Operating Impact if Implemented</b>
	Expanded/improved use of Library Park, more security
	<b>Impact if Canceled/Delayed</b>
	Continued separation of the Library and the Park

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

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded				\$ 1,200,000			\$ 1,200,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>	

## City of Great Falls Capital Improvement Project Sheet


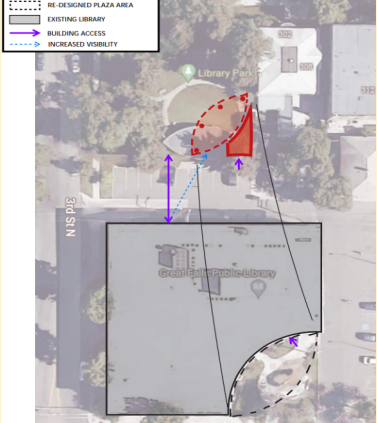
Section 1	<b>Project Title</b>	Library Plaza			Project Score (Max 45)		
	<b>Department</b>	Library	Requested Replacement Year	2024		<b>Department</b>	24
	<b>Location</b>	Library	# of Years Deferred	0		<b>City Manager</b>	
	<b>Project Type</b>	Building	New <input type="checkbox"/> Check	Replacement <input checked="" 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
This project includes relocating the existing entrance vestibule closer to the parking lot and reconfiguring the entry plaza closer to the original design into a safe and programmable space (Library Master Plan 2022).	
Operating Impact if Implemented	
Expanded/improved use of Liberty Plaza, resolve water pooling issues	
Impact if Canceled/Delayed	
Wasted space in front of Library, continued water issues	

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 370,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 370,000

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	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded				\$ 370,000			\$ 370,000
Total	\$ -	\$ -	\$ -	\$ 370,000	\$ -	\$ -	\$ 370,000

Section 6	Pictures or Additional Information	
		

## City of Great Falls Capital Improvement Project Sheet


<b>Section 1</b>	<b>Project Title</b>	Front Window Glazing			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Library	<b>Requested Replacement Year</b>	2024		<b>Department</b>	24
	<b>Location</b>	Library	<b># of Years Deferred</b>	0		<b>City Manager</b>	
	<b>Project Type</b>	Building	New <input type="checkbox"/> Check	Replacement <input checked="" 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			

<b>Section 2</b>	<b>Project Description</b>
This project includes replacing the glazing in the existing storefront to improve thermal performance and adding new storefront to increase daylighting and visibility (Library Master Plan 2022).	
<b>Operating Impact if Implemented</b>	
Increased energy efficiency. Increased ambient light	
<b>Impact if Canceled/Delayed</b>	
Decreased visibility, increased heating/cooling needs.	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	\$ 275,000
	Machinery/Equipment	
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 275,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded			\$ 275,000			\$ 275,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

## City of Great Falls Capital Improvement Project Sheet

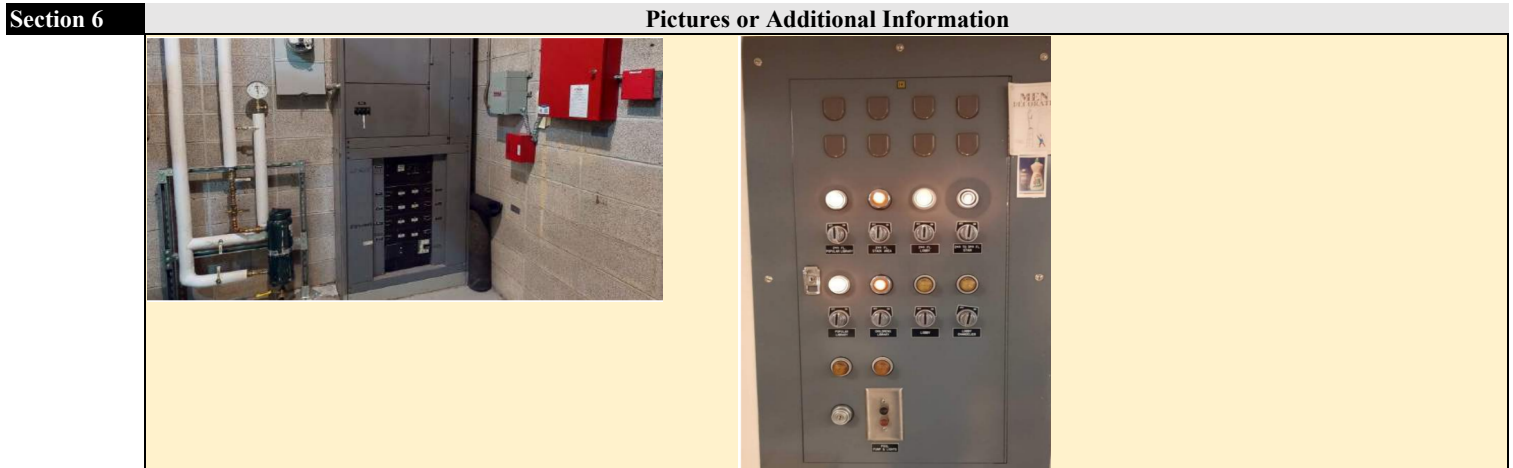
<b>Section 1</b>	<b>Project Title</b>	Electrical Upgrade			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Library	<b>Requested Replacement Year</b>	2024		<b>Department</b>	28
	<b>Location</b>	Library	<b># of Years Deferred</b>	0		<b>City Manager</b>	
	<b>Project Type</b>	Building	New <input type="checkbox"/> 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			

<b>Section 2</b>	<b>Project Description</b>
	This project includes replacing all the existing wiring and electrical equipment in the building, as well as updated fire alarms and city connections. (Library Master Plan 2022).
	<b>Operating Impact if Implemented</b>
	Better safety systems, better system reliability
	<b>Impact if Canceled/Delayed</b>
	Potential fire hazards, potential power outages, system unreliability

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	\$ 1,275,000
	Machinery/Equipment	
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 1,275,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded			\$ 1,275,000			\$ 1,275,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 1,275,000	\$ -	\$ 1,275,000



## City of Great Falls Capital Improvement Project Sheet

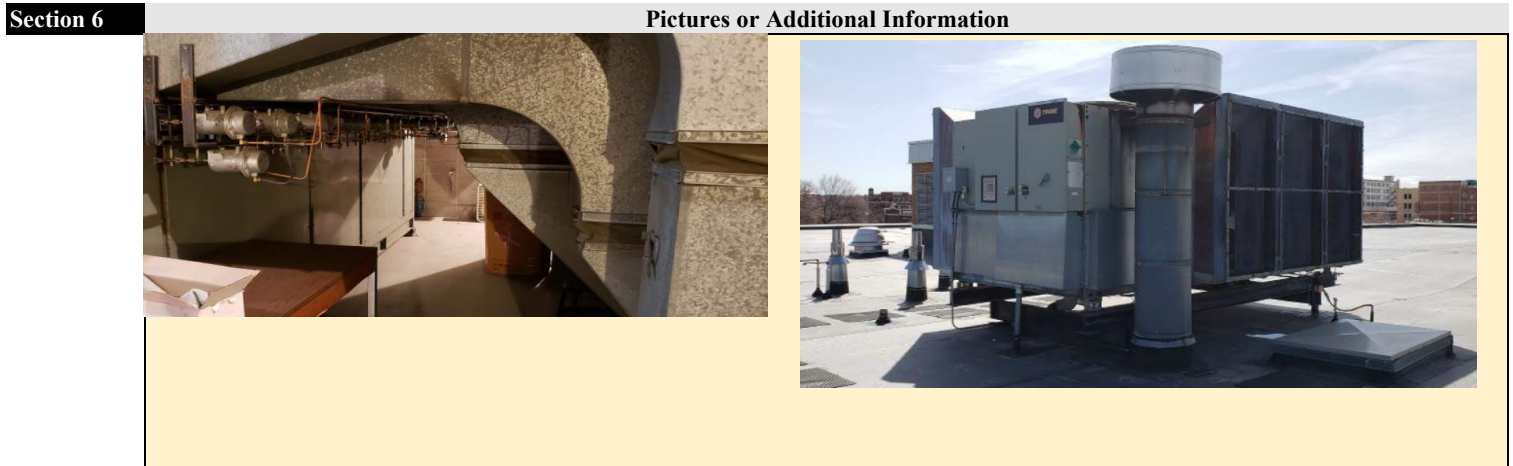
<b>Section 1</b>	<b>Project Title</b>	Mechanical Upgrade			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Library	<b>Requested Replacement Year</b>	2024		<b>Department</b>	28
	<b>Location</b>	Library	<b># of Years Deferred</b>	0		<b>City Manager</b>	
	<b>Project Type</b>	Building	New <input type="checkbox"/> 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			

<b>Section 2</b>	<b>Project Description</b>
This project includes replacing the original air handler on the Third Floor with a modern, up-to-code, air handler and the associated chiller and ducting (Library Master Plan 2022).	
<b>Operating Impact if Implemented</b>	
Energy efficiency, better system reliability	
<b>Impact if Canceled/Delayed</b>	
Continued inefficiency, reduced comfort for general public	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	\$ 1,460,000
	Machinery/Equipment	
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 1,460,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded				\$ 1,460,000			\$ 1,460,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,460,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,460,000</b>





## City of Great Falls Capital Improvement Project Sheet

Section 1	Project Title	Space Reconfiguration & Updates			Project Score (Max 45)		
	Department	Library	Requested Replacement Year	2024		Department	28
	Location	Library	# of Years Deferred	0		City Manager	
	Project Type	Building <input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Expansion <input checked="" type="checkbox"/> Renovation <input type="checkbox"/> Check <input type="checkbox"/> Check <input type="checkbox"/> Check <input type="checkbox"/> Check					
		Vehicle/ Equipment <input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Check <input type="checkbox"/> Check					

Section 2	Project Description
This project includes reconfiguring the library to accommodate a larger children's area, creating more public space, better work spaces for the library staff, and updating lighting fixtures, furniture and finishes. (Library Master Plan 2022).	
Operating Impact if Implemented	
More functional space; cleaner, more inviting spaces	
Impact if Canceled/Delayed	
Library finishes will continue to deteriorate, less inviting	

Section 3	Project Costs
	Engineering/Design <input type="text"/> Construction    \$ 1,875,000 Machinery/Equipment <input type="text"/> Contingency <input type="text"/> Total Project Cost    \$ 1,875,000

Section 4	Increase (Decrease) in Operating Budget
	Revenues <input type="text"/> Personnel Expense <input type="text"/> Utilities Expense <input type="text"/> Maintenance Expense <input type="text"/> Other Expense <input type="text"/> Net Effect    \$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded				\$ 1,875,000			\$ 1,875,000
Total	\$ -	\$ -	\$ -	\$ 1,875,000	\$ -	\$ -	\$ 1,875,000



City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Installation of Solar Energy System on Library Roof				<b>Project Score (Max 45)</b>		
	<b>Department</b>	Library	Requested Replacement Year	2026			<b>Department</b>	20
	<b>Location</b>	Library	# of Years Deferred	0			<b>City Manager</b>	
	<b>Project Type</b>	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				

<b>Section 2</b>	<b>Project Description</b>
	Installation of Solar Power on Library Roof, estimate is a placeholder.
	<b>Operating Impact if Implemented</b>
	Reduced energy costs for the Library and potentially other City Departments
	<b>Impact if Canceled/Delayed</b>
	The Library budget will be negatively impacted by rising energy costs.

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

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded			\$ 100,000			\$ 100,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>

**Police**  
**Summary of Projects**

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Priority	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Capital Outlay	Debt	Unfunded
Police	Police Station	Roof Lights	\$ 35,000	16	Medium	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Police	Police Station	Records Bureau Front Counter	\$ 80,000	20	High	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Department Total			\$ 115,000			\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -			

City of Great Falls  
Capital Improvement Project Sheet


<b>Section 1</b>	<b>Project Title</b>	Roof Lights			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Police	Requested Replacement Year	2022			
	<b>Location</b>	Police Station	# of Years Deferred	7			
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
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). A portion of these lights will be replaced with the building expansion project utilizing ARPA funding. These will be on the south side of the building. This project will start in FY24 into FY25.	
<b>Operating Impact if Implemented</b>	
<b>Impact if Canceled/Delayed</b>	
The useful life of the lights are expiring and obtaining replacement parts would either be impossible or extremely cost prohibitive.	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 35,000
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 35,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 35,000					\$ 35,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Records Bureau Front Counter			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Police	<b>Requested Replacement Year</b>	2024		<b>Department</b>	20
	<b>Location</b>	Police Station	<b># of Years Deferred</b>	4		<b>City Manager</b>	
	<b>Project Type</b>	<b>Building</b>	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check	
		<b>Vehicle/ Equipment</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

<b>Section 2</b>	<b>Project Description</b>
	Records Bureau front counter needs replacement for security of station and records personnel. Currently, the front counter area is constructed of wood and plexiglass. The lobby area is open to the public and records personnel are in constant contact with those needing police services. Due to the construction of the area, the personnel are vulnerable to any individuals intent on committing a violent crime. In addition, CJIN and state law requires a secure area for records management.
	<b>Operating Impact if Implemented</b>
	Increased safety for records personnel to include adhering to Federal and State laws for records and CJIN security.
	<b>Impact if Canceled/Delayed</b>
	Reduced security for personnel and vulnerability to agency as the area is not rated for enhanced safety protocols.

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

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 80,000					\$ 80,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>



## Fire Buildings & Grounds Summary of Projects

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Priority	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Capital Outlay	Debt	Unfunded
Fire	Fire Station #1	Fire Station 1 Infrastructure Updates	\$ 549,303	28	Medium	\$ -	\$ -	\$ 549,303	\$ -	\$ -	\$ -			x
Fire	Fire Station #2	Fire Station 2 Infrastructure Upgrades	\$ 339,571	33	High	\$ -	\$ -	\$ 339,571	\$ -	\$ -	\$ -			x
Fire	Fire Station #3	Fire Station 3 Infrastructure Upgrades	\$ 336,969	33	High	\$ -	\$ -	\$ 336,969	\$ -	\$ -	\$ -			x
Fire	Fire Station #4	Fire Station 4 Infrastructure Upgrades	\$ 367,835	28	Medium	\$ -	\$ -	\$ 367,835	\$ -	\$ -	\$ -			x
Fire	Training Center	Training Center Updates	\$ 4,075,000	28	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,075,000			x
Fire	TBD	New Fire Station #5 and #6	\$ 7,000,000	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000			x
Department Total			\$ 12,668,678			\$ -	\$ -	\$ 1,593,678	\$ -	\$ -	\$ 11,075,000			

City of Great Falls  
Capital Improvement Project Sheet


<b>Section 1</b>	<b>Project Title</b>	Fire Station 1 Infrastructure Updates			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	<b>Requested Replacement Year</b>	2025		<b>Department</b>	28
	<b>Location</b>	Fire Station #1	<b># of Years Deferred</b>	0		<b>City Manager</b>	
	<b>Project Type</b>	Building	<b>New</b>	<b>Replacement</b>		<b>Expansion</b>	<b>Renovation</b>
		<input type="checkbox"/> Check	<input type="checkbox"/> Check	<input type="checkbox"/> Check		<input checked="" type="checkbox"/> Check	
	Vehicle/ Equipment	<b>New</b>	<b>Replacement</b>				
		<input type="checkbox"/> Check	<input type="checkbox"/> Check				

<b>Section 2</b>	<b>Project Description</b>
	<p>Fire Station 1 was built in 1969/1970 and still has most of the original infrastructure. This has led to this facility approaching the end of its service life. Due to age and amount of use, large portions of infrastructure need to be replaced and repaired. Repairing or replacing certain areas will prolong the use of this facility and in the long term save considerable amounts of funds for the city. Much of the repairs that concern HVAC issues in the dorms and living quarters will be taken care of with ARPA funding. However, some areas that need repair are a storage area on the East end of the station is falling apart and becoming a safety concern, the outside brick exterior is beginning to spall and needs to be repaired and sealed before it is beyond repair. The roof membrane is also nearing the end of its functional life span and needs to be replaced. Another area of concern is the kitchen area. This area may need new water lines and have had problems with freezing pipes in the winter and also problems with clogs and draining issues. Updating insulation may be needed. The windows throughout station 1 are old and should be replaced with more energy efficient models. All lights in the truck floor area should be replaced with more energy efficient LED models to reduce costs in the long term. The rear ramp area and parking lots have asphalt that will need to be replaced in the near future. There are a few very large holes and wide cracks. Temporary sealing has been done last summer but is not a long term fix. Bids will be required for accurate project cost projections. Numbers listed below will cover the roof, brick repair and sealing and the East side storage repair, asphalt replacement. The remaining repairs would need accurate bids if the work was to be considered.</p> <p>Roof = \$214,225          Brick repair/seal = \$23,078          East Storage unit rebuild = \$ 12,000          Asphalt Replacement = \$300,000</p>
	<b>Operating Impact if Implemented</b>
	Areas at Station 1 that are deteriorating would be repaired and renovated reducing repair costs. This will also reduce future maintenance and repair costs resulting in a more effective use of the budget
	<b>Impact if Canceled/Delayed</b>
	Station 1 will continue to age and deteriorate. This will ultimately result in loss of functionality and impact working conditions within the station and also increase additional maintenance and replacement costs in the near future.

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	\$ 549,303
	Machinery/Equipment	
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 549,303</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded		\$ 549,303				\$ 549,303
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 549,303</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 549,303</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Fire Station 2 Infrastructure Upgrades			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	<b>Requested Replacement Year</b>	2025		<b>Department</b>	33
	<b>Location</b>	Fire Station #2	<b># of Years Deferred</b>	0		<b>City Manager</b>	
	<b>Project Type</b>	<b>Building</b>	<input type="checkbox"/> New <input type="checkbox"/> Check	<input type="checkbox"/> Replacement <input type="checkbox"/> Check	<input type="checkbox"/> Expansion <input type="checkbox"/> Check	<input checked="" type="checkbox"/> Renovation <input type="checkbox"/> Check	
		<b>Vehicle/ Equipment</b>	<input type="checkbox"/> New <input type="checkbox"/> Check	<input type="checkbox"/> Replacement <input type="checkbox"/> Check			

<b>Section 2</b>	<b>Project Description</b>
	<p>Fire Station 2 was built in 1969/1970 and has been in use daily ever since and has most of the original infrastructure. This has led to Station 2 approaching the end of its service life. Updates to the station will reduce cost of repair and maintenance and extend its service life. The exterior of the brick building is spalling and needs to be repaired and sealed before it is beyond repair. The concrete in front of the bay doors is cracked and also broken and needs attention. The asphalt in the South parking area has large ridges as the area is sinking where the trucks enter. That would need to be dug up, resurfaced and then sealed. The bay floors have extensive and deep cracking that need to be repaired and the floor area sealed with an epoxy so water cant penetrate the ground under the concrete. The roof membrane has reached the end of its functional service life and needs to be replaced to prevent further deterioration. The kitchen area is in need of a renovation. The cabinets are falling apart and the windows do not seal out inclement weather and temps. Flooring tiles are coming up and the pipes freeze during winter because they are on an outside wall and not insulated very well. Water lines would likely need to be replaced. HVAC issues will be adressed with ARPA funds. All lighting in the truck floor area should be replaced with ebergy efficient LED style light. Bids will be required for accurate project cost projections. Numbers below reflect the South lot, brick repair and sealing, kitchen windows, roof and bay floor repair and coating. The remaining projects would need updated and accurate bids at time of work commencement.</p> <p>Roof = \$114,771          Bay Floor = \$10,000          Brick repair/seal = \$8,800          Kitchen Windows = \$6,000          Asphalt Replacement = \$200,000</p>
	<b>Operating Impact if Implemented</b>
	Station 2 will be updated and renovated, reducing repair and maintenance costs. Repair and updates will also make future maintenance less expensive and easier to predict, resulting in a more effective use of the budget. Updating the infrastructure before it fails will void complete station closures that result in a loss of timely fire and EMS service to District 2.
	<b>Impact if Canceled/Delayed</b>
	Station 2 will continue to age and deteriorate. Aging and failing infrastructure will result in the loss of functionality of the station as a whole, which will impact working conditions and ultimately effect the fire department performance in the city. Certain areas may deteriorate to the point where they cannot be used, such as the South parking lot, which would remove trucks from that station and district

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	\$ 339,571
	Machinery/Equipment	
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 339,571</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded		\$ 339,571				\$ 339,571
	<b>Total</b>	<b>\$ -</b>	<b>\$ 339,571</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 339,571</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>



City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Fire Station 3 Infrastructure Upgrades			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	Requested Replacement Year	2025			
	<b>Location</b>	Fire Station #3	# of Years Deferred	0			
	<b>Project Type</b>	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**

Fire Station 3 was built in 1969/1970 and has most of the original infrastructure. It has been used daily since it opened. Due to age and volume of use, large portions of the infrastructure needs to be replaced and updated. Updating the station will reduce the cost of repair and maintenance. The exterior of the station is beginning to spall and needs to be repaired and sealed before it is beyond repairs. Plumbing will need to be replaced in the kitchen area and the outside wall insulated to keep the pipes from freezing. Water lines would likely need to be replaced as well. The exterior patio wall was constructed without proper foundational footings and has settled. As the temperature fluctuates, the exterior door on that wall will not open and the wall appears to be moving. The wall needs to be shored up and the door refitted. The asphalt rear and front ramp need to be replaced or at the minimum have cracks filled and ramps sealed. Windows in the kitchen area are single pane and hard to open and close. They are not very energy efficient and are decaying around the framing. The truck bay floor has large cracks that will need to be filled and then the floor coated with epoxy to prevent water from entering under the concrete to extend its service life and prevent the need for replacement. Windows in the truck bays are single pane and need to be replaced with energy efficient ones. The roofing membrane has reached the end of its service life and needs to be replaced. Energy efficient lighting should replace the old ballast style lights in the truck bay for better efficiency. Figures listed below will cover, brick sealing, ramp sealing, roof membrane, kitchen windows, bay floor crack repair and coating, Bids will be needed for accurate project costs projections and for the remaining items.

Roof = \$98,621  
Brick Repair/seal = \$16,348  
Bay floor repair/seal = \$10,000  
Front and rear ramp asphalt replacement = \$200,000  
Kitchen window replacement = \$6,000  
Truck floor light replacement with LED = \$6,000

**Operating Impact if Implemented**

Station 3 will be updated and renovated, reducing repair and maintenance costs. Updates will also make future maintenance less expensive and easier to predict, resulting in a more efficient use of the budget. Updating the infrastructure before it fails will avoid complete station closures that result in a loss of timely Fire and EMS service to District 3.

**Impact if Canceled/Delayed**

Station 3 infrastructure will continue to age and deteriorate. Aging and failing infrastructure will result in loss of functionality of the station as a whole, which will impact working conditions and ultimately effect the fire departments performance within the city.

**Section 3** **Project Costs**

Engineering/Design	
Construction	\$ 336,969
Machinery/Equipment	
Contingency	
<b>Total Project Cost</b>	<b>\$ 336,969</b>

**Section 4** **Increase (Decrease) in Operating Budget**

Revenues	
Personnel Expense	
Utilities Expense	
Maintenance Expense	
Other Expense	
<b>Net Effect</b>	<b>\$ -</b>

**Section 5** **Projected Capital Outlay Budget**

	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 336,969				\$ 336,969
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 336,969</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 336,969</b>

**Section 6** **Pictures or Additional Information**



City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Fire Station 4 Infrastructure Upgrades			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	<b>Requested Replacement Year</b>	2025		<b>Department</b>	28
	<b>Location</b>	Fire Station #4	<b># of Years Deferred</b>	0		<b>City Manager</b>	
	<b>Project Type</b>	<b>Building</b>	<input type="checkbox"/> New <input type="checkbox"/> Check	<input type="checkbox"/> Replacement <input type="checkbox"/> Check	<input type="checkbox"/> Expansion <input type="checkbox"/> Check	<input checked="" type="checkbox"/> Renovation <input checked="" type="checkbox"/> Check	
		<b>Vehicle/ Equipment</b>	<input type="checkbox"/> New <input type="checkbox"/> Check	<input type="checkbox"/> Replacement <input type="checkbox"/> Check			

**Section 2** **Project Description**

Fire Station 4 had some renovations completed two years ago. However, there are some areas that need to be repaired to extend the life of the facility and avoid large future expense. The HVAC is scheduled to be repaired with ARPA funding. The bricks on the rear of the building are coming apart. Many other areas need to be repaired and then sealed. The front and rear asphalt ramps need to be replaced. The windows in the kitchen are from 1969/1970 and not energy efficient and hard to open and close. Currently, we have a drain line that handles run off from the truck bays that has a hole in it dumping water under the truck bay slab. This has been sleeved as a temporary fix. However, about a 8 foot section of the bay floor needs to be cut up, the pipe repaired and then concrete poured and the floor sealed. The roof membrane is also showing signs of wear and is nearing the end of its service life. Windows in the truck floor area are old single pane ones that need to be replaced. The lights in the truck floor area need to be replaced with new LED models that are more energy efficient. The numbers below are recent estimates. However, accurate bids will be required for accurate project cost projections. Numbers below are for the sump line fix, ramps seal, brick repair and seal, and kitchen windows. Other items listed will need a bid.  
Roof = \$147,935  
Brick repair/seal = \$7,900  
Kitchen window replacement = \$6,000  
Sump line dig up and repair = \$6,000  
Front and rear ramp asphalt replacement = \$200,000

**Operating Impact if Implemented**

If the infrastructure repairs at station 4 are completed it will keep the station operational and reduce the costs of maintenance and replacement moving forward. It will enable the station to continue to serve the residents of district 4 and meet response timelines called for by ISO standards.

**Impact if Canceled/Delayed**

The brick station walls will continue to crumble if not addressed and the floor pipe that has collapsed may continue to leak under the slab. A lot of work has already been done to station 4. The remaining infrastructure repairs should be done at the soonest. If not, the station will continue to deteriorate and possibly cause much larger problems.

**Section 3** **Project Costs**

Engineering/Design	
Construction	\$ 367,835
Machinery/Equipment	
Contingency	
<b>Total Project Cost</b>	<b>\$ 367,835</b>

**Section 4** **Increase (Decrease) in Operating Budget**

Revenues	
Personnel Expense	
Utilities Expense	
Maintenance Expense	
Other Expense	
<b>Net Effect</b>	<b>\$ -</b>

**Section 5** **Projected Capital Outlay Budget**

	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 367,835				\$ 367,835
<b>Total</b>	\$ -	\$ -	\$ 367,835	\$ -	\$ -	\$ -	\$ 367,835

**Section 6** **Pictures or Additional Information**



City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Training Center Updates				<b>Project Score (Max 45)</b>	
	<b>Department</b>	Fire	Requested Replacement Year		<b>Department</b>		28
	<b>Location</b>	Training Center	# of Years Deferred		<b>City Manager</b>		
	<b>Project Type</b>	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 be prepared to respond to any hazard withing our community, training facilities are needed to be able to train fro an all hazards approach. The TC has not had any of its infastrcture issues addressed since completeion. This project will make much needed improvements to the training facilities including the training building, and Fire/Rescue training props. Currently, the 6 Floor training tower that is used for high rise fire attack, ventilation, rope rescue training, and a wide variety of other special service training, has been condemned due to weakening of the cinder block walls. This training tower would have to be renovated in order to be made usable again. The training tower is an essential piece of equipment in the GFFR training plan and must be fixed. Grant funding may be available to aid in the renovation of the tower. Water and sewer infrastructure in the classroom building would be updated as well as renovation and remodel of the bathrooms and kitchen area. The pavement on the training ground is in disrepair and has drainage issues that allows water flood the training props during training evolutions. The training ground pavement would be repaired or replaced, with proper drainage and water mitigation. Purcahse and installation of a multi-hazards burn prop is the most cost effective way to address the current limitations of the facility. With nearly 11 acres of ground owend by the City, this area would allow for multiple public safety entities to train.

**Operating Impact if Implemented**

As the only municipal fire department in Central Montana, the opportunity to train surrounding jurisdictions could assist with revenue generation if a facility were to be upgraded with its current needs. As the rural incidents begin to increase as they approach our City, the need to be able to train with other agnecies has never been needed more. If improvements to infrastructure and training devices could be made there would be further utilization of this facility by private and public organizations.

**Impact if Canceled/Delayed**

The training facility has been neglected since built in 1970 consequently the buildings and training devices are minimal. If repairs are not made to training equipment, it will affect the ability for crews to efficiently train on essential firefighting tasks. Not being able to train will put firefighter and public safety at risk.

**Section 3** **Project Costs**

Engineering/Design	\$ 75,000
Construction	\$ 2,000,000
Machinery/Equipment	\$ 1,000,000
Contingency	\$ 1,000,000
<b>Total Project Cost</b>	<b>\$ 4,075,000</b>

**Section 4** **Increase (Decrease) in Operating Budget**

Revenues	
Personnel Expense	
Utilities Expense	
Maintenance Expense	
Other Expense	
<b>Net Effect</b>	<b>\$ -</b>

**Section 5** **Projected Capital Outlay Budget**

	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 4,075,000	\$ 4,075,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,075,000</b>	<b>\$ 4,075,000</b>

**Section 6** **Pictures or Additional Information**



City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	New Fire Station #5 and #6			<b>Project Score (Max 45)</b>	
	<b>Department</b>	Fire	<b>Requested Replacement Year</b>	2025		
	<b>Location</b>	TBD	<b># of Years Deferred</b>	0		
	<b>Project Type</b>	Building <input checked="" type="checkbox"/> Check	New Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check		Renovation <input type="checkbox"/> Check
	<b>Vehicle/Equipment</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

<b>Section 2</b>	<b>Project Description</b>
GFFR had its current stations and response areas set in the 1970's. The City should request a consulting company to evaluate GFFR's response areas and produce a plan for a new station to offer better first due coverage and quicker response time in order to better serve the needs of the city. One of GFFR's strategic goals is to reduce response times. With the city growing outwards, response times are increasing due to greater distances being traveled to get to calls. Also, GFFR currently has four fully staffed first due apparatus, and often times all 4 of the resources are assigned to incidents, leaving a gap in coverage to the rest of the city. The City should consider an expansion to GFFR to better serve the citizens of Great Falls. -Bids would have to be acquired for accurate cost projections.	
<b>Operating Impact if Implemented</b>	
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 another fire apparatus would have to be maintained on frontline status. The citizens of Great Falls would benefit by having lower ISO ratings and quicker response times.	
<b>Impact if Canceled/Delayed</b>	
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.	

<b>Section 3</b>	<b>Project Costs</b>										
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Engineering/Design</td> <td style="text-align: right; border: 1px solid black;">\$ 1,400,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right; border: 1px solid black;">\$ 5,600,000</td> </tr> <tr> <td>Machinery/Equipment</td> <td style="border: 1px solid black;"></td> </tr> <tr> <td>Contingency</td> <td style="border: 1px solid black;"></td> </tr> <tr> <td><b>Total Project Cost</b></td> <td style="text-align: right; border: 1px solid black;"><b>\$ 7,000,000</b></td> </tr> </table>	Engineering/Design	\$ 1,400,000	Construction	\$ 5,600,000	Machinery/Equipment		Contingency		<b>Total Project Cost</b>	<b>\$ 7,000,000</b>
Engineering/Design	\$ 1,400,000										
Construction	\$ 5,600,000										
Machinery/Equipment											
Contingency											
<b>Total Project Cost</b>	<b>\$ 7,000,000</b>										

<b>Section 4</b>	<b>Increase (Decrease) in Operating Budget</b>												
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Revenues</td> <td style="border: 1px solid black;"></td> </tr> <tr> <td>Personnel Expense</td> <td style="border: 1px solid black;"></td> </tr> <tr> <td>Utilities Expense</td> <td style="border: 1px solid black;"></td> </tr> <tr> <td>Maintenance Expense</td> <td style="border: 1px solid black;"></td> </tr> <tr> <td>Other Expense</td> <td style="border: 1px solid black;"></td> </tr> <tr> <td><b>Net Effect</b></td> <td style="text-align: right; border: 1px solid black;"><b>\$ -</b></td> </tr> </table>	Revenues		Personnel Expense		Utilities Expense		Maintenance Expense		Other Expense		<b>Net Effect</b>	<b>\$ -</b>
Revenues													
Personnel Expense													
Utilities Expense													
Maintenance Expense													
Other Expense													
<b>Net Effect</b>	<b>\$ -</b>												

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 7,000,000	\$ 7,000,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000

<b>Section 6</b>	<b>Pictures or Additional Information</b>
If each station is designed at approximately 10,000 sq ft, each station total project cost would be approximately \$7,000,000.	

**Fire - Fleet**  
**Summary of Projects**

Dept.	Location	Project	Project Cost	Score	Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Capital Outlay	Debt	Unfunded
Fire	N/A	2022 Ford E-350 Medic 1 City Code #129	\$ 400,000	31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	-	-	x
Fire	Station 2	GFFR Medic 2	\$ 400,000	31	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	-	x	-
Fire	Station 3	GFFR Medic 3	\$ 400,000	31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	-	x	-
Fire	Station 4	Medic 4 ALS Ambulance - 2016 Bauer City Code #102	\$ 400,000	31	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	-	-	x
Fire	Fire Station 1	Battalion 1 - 2013 Chevy 100' Platform City Code #104	\$ 85,000	31	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 1	Chief 1- 2020 Ford Police Interceptor SUV City Code #122	\$ 85,400	28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,400	-	-	x
Fire	Station 1	Tower 2 - 2010 Pierce 100' Platform City Code #118	\$ 2,100,000	33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	-	-	x
Fire	Station 3	Ladder 3- 1996 Smeal/HME 75' Ladder City Code #126	\$ 1,520,156	28	\$ -	\$ 1,520,156	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 1	Engine 1 - 2020 Pierce Enforcer City Code #100	\$ 832,000	28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,000	-	-	x
Fire	Reserve	Engine 12 - 2004 Pierce Pumper	\$ 900,000	31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	-	-	x
Fire	Station 4	Engine 3 - 2016 Pierce Pumper City Code # 108	\$ 832,000	28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,000	-	-	x
Fire	Reserve	Engine 4 - 2004 Pierce Pumper City Code #121	\$ 900,000	31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	-	-	x
Fire	Reserve	Engine 11 - 2004 Pierce Enforcer City Code #120	\$ 900,000	31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	-	-	x
Fire	Fire Station 1	Engine 12 - 2015 Pierce Peterbuilt City Code #124	\$ 832,000	33	\$ -	\$ -	\$ 832,000	\$ -	\$ -	\$ -	-	-	x
Fire	Station 1	Engine 13 - 2015 Pierce Peterbuilt City Code #125	\$ 832,000	33	\$ -	\$ -	\$ 832,000	\$ -	\$ -	\$ -	-	-	x
Fire	Station 1	Water Tender 1 - 2000 FRTL/Normont/OMCO City Code #123	\$ 584,930	33	\$ -	\$ -	\$ 584,930	\$ -	\$ -	\$ -	-	-	x
Fire	Station 3	Brush 1 - 2017 Ford Type 5 WUI Pumper City Code #106	\$ 394,780	28	\$ -	\$ -	\$ -	\$ -	\$ 394,780	\$ -	-	-	x
Fire	Station 1	Rescue Boat 1- 2011 Hewescraft Sportjet 200 Jet Boat City Code #114	\$ 95,000	28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	-	-	x
<b>Department Total</b>			<b>\$ 12,493,266</b>		<b>\$ -</b>	<b>\$ 1,605,156</b>	<b>\$ 2,648,930</b>	<b>\$ 400,000</b>	<b>\$ 394,780</b>	<b>\$ 7,444,400</b>			

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	2022 Ford E-350 Medic 1 City Code #129			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	Requested Replacement Year	2032		<b>Department</b>	31
	<b>Location</b>	N/A	# of Years Deferred			<b>City Manager</b>	
	<b>Project Type</b>	<b>Building</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check	
		<b>Vehicle/ Equipment</b>	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check			

<b>Section 2</b>	<b>Project Description</b>
Purchased with a successful grant through CDBG. Grant included power stryker cot.	
<b>Operating Impact if Implemented</b>	
Equipment to outfit the ambulance runs approximately \$75,000 to \$100,000.	
<b>Impact if Canceled/Delayed</b>	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 400,000
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 400,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 400,000	\$ 400,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
No pictures are available as this will be a new unit	

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	GFFR Medic 2				<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	Requested Replacement Year		2025		<b>Department</b>	31
	<b>Location</b>	Station 2	# of Years Deferred				<b>City Manager</b>	
	<b>Project Type</b>	<b>Building</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check		
		<b>Vehicle/ Equipment</b>	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check				

<b>Section 2</b>	<b>Project Description</b>
With increasing response times and lack of transport capabilities, pruchas of a new ambulance to protect the nortwestern part of the City would provide for better patient care and public safety. In turn, another type of vehilce would allow for utilization of the appropriate type of response to varying calls.	
<b>Operating Impact if Implemented</b>	
<b>Impact if Canceled/Delayed</b>	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 400,000
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 400,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
	Debt		\$ 400,000				\$ 400,000
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded						\$ -
	<b>Total</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000

<b>Section 6</b>	<b>Pictures or Additional Information</b>

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	GFFR Medic 3				<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	Requested Replacement Year		2028		<b>Department</b>	31
	<b>Location</b>	Station 3	# of Years Deferred				<b>City Manager</b>	
	<b>Project Type</b>	<b>Building</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check		
		<b>Vehicle/ Equipment</b>	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check				

<b>Section 2</b>	<b>Project Description</b>
With increasing response times and lack of transport capabilities, pruchas of a new ambulance to protec the eastern part of the City would provide for better patient care and public safety. In turn, another type of vehilce would allow for utilization of the appropriate type of response to varying calls.	
<b>Operating Impact if Implemented</b>	
<b>Impact if Canceled/Delayed</b>	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 400,000
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 400,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
	Debt					\$ 400,000	\$ 400,000
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded						\$ -
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000

<b>Section 6</b>	<b>Pictures or Additional Information</b>



City of Great Falls  
Capital Improvement Project Sheet

Section 1	Project Title	Medic 4 ALS Ambulance - 2016 Bauer City Code #102			Project Score (Max 45)			
	Department	Fire	Requested Replacement Year	2026		Department		
	Location	Station 4	# of Years Deferred				City Manager	
	Project Type	Building	<input type="checkbox"/> New <input type="checkbox"/> Check	<input type="checkbox"/> Replacement <input type="checkbox"/> Check		<input type="checkbox"/> Expansion <input type="checkbox"/> Check		<input type="checkbox"/> Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	<input type="checkbox"/> New <input type="checkbox"/> Check	<input checked="" type="checkbox"/> Replacement <input checked="" type="checkbox"/> Check				

Section 2	Project Description
R4 was purchased in 2017 and has an expected service life of 20 years (10 years frontline + 10 years reserve). M4 is critical to the City's EMS program, reducing costs by not sending structure engines to EMS calls and being able to transport patients during EMS surges within the city. Calls for service are increasing every year and demand on M4 is constantly increasing.	
Operating Impact if Implemented	
The City of Great Falls will continue to provide the highest level of ALS care to the community and being able to transport patients during EMS surge. Currently, M4 is cross staffed with and Engine Company to save on wear and tear of an Engine	
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	\$ 400,000
Contingency	
Total Project Cost	\$ 400,000

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	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded				\$ 400,000			\$ 400,000
Total	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000

Section 6	Pictures or Additional Information

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Battalion 1 - 2013 Chevy 2500 City Code #104			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	<b>Requested Replacement Year</b>	2024			
	<b>Location</b>	Fire Station 1	<b># of Years Deferred</b>				
	<b>Project Type</b>	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**

Battalion 1 is the primary command vehicle for GFFR. Battalion 1 runs on all fire calls, ALS EMS calls, Hazmat calls, Injury MVA calls, and is complemented with specialty rescue equipment. Battalion 1 sees high amounts of use due to the wide variety of calls that it runs on. Battalion 1 must be in top operational condition with minimum downtime, as it is critical to fire ground and special rescue operations that command have reliable equipment to respond in. Proper specifications for Battalion 1 must be a 4x4, 4 door, pickup with topper, with a bed no shorter than 6 feet and no longer than 8 feet. The bed must be equipped with a slide out equipment carrier. Battalion 1 must also be a 3/4-1 ton chassis in order to have the proper payload and towing capacity required for hauling specialized equipment. It be recommended that Battalion 1 be replaced every 10 years, as has been done by past practice.

**Operating Impact if Implemented**

Command will continue to have a reliable piece of apparatus to respond to a variety of incidents. Battalion 1 will have less downtime and will result in decreased maintenance costs. Current Battalion 1 can be stripped of equipment and sold after 10 years to recoup some cost of a replacement vehicle.

**Impact if Canceled/Delayed**

GFFR and the community may have a lapse in command capability due to increased down time and will result in higher maintenance costs. Firefighter and civilian safety will be put at risk if a reliable command vehicle is not available

**Section 3** **Project Costs**

Engineering/Design	
Construction	
Machinery/Equipment	\$ 85,000
Contingency	
<b>Total Project Cost</b>	<b>\$ 85,000</b>

**Section 4** **Increase (Decrease) in Operating Budget**

Revenues	
Personnel Expense	
Utilities Expense	
Maintenance Expense	
Other Expense	
<b>Net Effect</b>	<b>\$ -</b>

**Section 5** **Projected Capital Outlay Budget**

	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 85,000					\$ 85,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>

**Section 6** **Pictures or Additional Information**



City of Great Falls  
Capital Improvement Project Sheet


<b>Section 1</b>	<b>Project Title</b>	Chief 1- 2020 Ford Police Interceptor SUV City Code #122			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	Requested Replacement Year	2030	<b>Department</b>	28	
	<b>Location</b>	Station 1	# of Years Deferred		<b>City Manager</b>		
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
<p>GFFR took delivery of Chief 1 the end of April 2020. Chief 1 will provide a command platform during MCI events and when multiple incidents are ongoing in the City. Chief 1 will also provide reliable transportation to trainings and department functions outside of Great Falls.</p>	
<b>Operating Impact if Implemented</b>	
<p>GFFR will continue to have a reliable fleet of command vehicles to respond to large incidents, MCI events, and when multiple incidents are ongoing throughout the city. GFFR will have a safe and reliable mode of transportation to trainings and outside events.</p>	
<b>Impact if Canceled/Delayed</b>	
<p>GFFR will have an ageing fleet that will result in decreased reliability and higher maintenance costs.</p>	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 85,400
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 85,400</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 85,400	\$ 85,400
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,400</b>	<b>\$ 85,400</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Tower 2 - 2010 Pierce 100' Platform City Code #118			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	Requested Replacement Year	2029		<b>Department</b>	33
	<b>Location</b>	Station 1	# of Years Deferred			<b>City Manager</b>	
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
	Housed at Station 2, Tower 2 is the primary response vehicle to all high rise and mid-rise building as a rescue platform and an 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. Having an up to date tower apparatus allows us to comply with ISO standards which has a positive effect on all Great Falls citizens. Total life expectancy for this apparatus is 20 years.
	<b>Operating Impact if Implemented</b>
	Apparatus safety features on aerial apparatus are always changing and improving. Safe and reliable equipment is a must for firefighter safety, especially when elevated 100 feet in the air. This apparatus is also utilized for special rescue incidents, such as technical rope rescue and hazmat operations. Tower 2 was purchased as a demo unit from Pierce Mfg. and has proven to be a very well equipped piece of apparatus.
	<b>Impact if Canceled/Delayed</b>
	Scheduled replacement of this apparatus will help the City to have a long term plan to offset the high cost of this piece of apparatus. Delaying this replacement plan will put firefighters at greater risk of injury due to age and wear on this piece of apparatus. Delaying replacement of aerial apparatus also puts the department at risk for annual aerial apparatus test failures, this in turn could ultimately place the apparatus out of service, or result in very high repair costs.

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 2,100,000
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 2,100,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 2,100,000	\$ 2,100,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Ladder 3- 1996 Smeal/HME 75' Ladder City Code #126			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	Requested Replacement Year	2020	<b>Department</b>	28	
	<b>Location</b>	Station 3	# of Years Deferred	4	<b>City Manager</b>		
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
	This aerial apparatus was spec'd inappropriately and was too heavy for a single axle chassis. GFFR 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, its usage is limited. If replaced, the new apparatus would result in reduce repair costs to the city. Ariel apparatus safety features have drastically improved since 1996 when this apparatus was built.
	<b>Operating Impact if Implemented</b>
	GFFR could purchase a modern, lightweight aerial apparatus and implement into a front line staffed response aerial apparatus accordingly to ISO.
	<b>Impact if Canceled/Delayed</b>
	This apparatus will be replaced in Sept/Oct 2023 with the award of FEMA/AFG grant and remaining monies coming from Fleet reserves.

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 1,520,156
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 1,520,156</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 1,520,156					\$ 1,520,156
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,520,156</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,520,156</b>



City of Great Falls  
Capital Improvement Project Sheet

Section 1	Project Title	Engine 1 - 2020 Pierce Enforcer City Code #100			Project Score (Max 45)			
	Department	Fire	Requested Replacement Year	2040		Department	28	
	Location	Station 1	# of Years Deferred				City Manager	
	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

Engine 1 was purchased with a CDBG grant money from Pierce Mfg. as a demo unit, and arrived in June 2020. E1 will have an operational life expectancy of 20 years (10 years frontline + 10 years reserve = 20 years total life). At that point E1 should be considered for refurbishment or replacement. E1 was built with all the newest safety guidelines and equipment. E1 was purchased 100% grant funding.

Operating Impact if Implemented

GFFR will have a predicable fleet rotation in order to keep newer apparatus that complies with all the newest safety regulations. GFFR will have reduced maintenance costs and low amounts of repair downtime.

Impact if Canceled/Delayed

Implementing a regular rotation of fire engines is necessary to maintain a modern fleet of apparatus, to prevent catastrophic failures and to lower maintenance costs. An Aging fleet also puts the community and firefighters at increased safety risks due to decreased performance and reliability.

Section 3 Project Costs

Engineering/Design	
Construction	
Machinery/Equipment	\$ 832,000
Contingency	
Total Project Cost	\$ 832,000

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	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 832,000	\$ 832,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,000	\$ 832,000

Section 6 Pictures or Additional Information

City of Great Falls  
Capital Improvement Project Sheet


<b>Section 1</b>	<b>Project Title</b>	Engine 12 - 2004 Pierce Pumper			<b>Project Score (Max 45)</b>	
	<b>Department</b>	Fire	Requested Replacement Year	2033		<b>Department</b>
	<b>Location</b>	Reserve	# of Years Deferred		<b>City Manager</b>	
	<b>Project Type</b>	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		

<b>Section 2</b>	<b>Project Description</b>
	This Engine is scheduled to be taken to the refurbshment plant in Wisconsin in June 2023. Compeltetion date of December 2023. This will extend the service life for 10-12 years.
	<b>Operating Impact if Implemented</b>
	City of Great Falls Fire establishes an equipment revolving schedule to offset one-time exorbitant expense from purchasing apparatus all at once. Refurbishing or replacing these apparatus in a staggered schedule will reduce costs and allow GFFR to slowly update their fleet with replaced or refurbished apparatus.
	<b>Impact if Canceled/Delayed</b>
	Have an aging fleet is costly to maintain and takes a demand on the city budget when purchased in quantity. Having an aging fleet also puts firefighters and the community at increased safety risks due to decreased performance and reliability.

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 900,000
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 900,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded					\$ 900,000	\$ 900,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	E2 has had a history of very high maintenance costs and large out of service time due to very high apparatus and power plant hours (16,000 hours). E2 should be considered for replacement or factory refurbishment before major components fail which will result in longer downtime and extremely high maintenance costs.
	

City of Great Falls  
Capital Improvement Project Sheet

Section 1	Project Title	Engine 3 - 2016 Pierce Pumper City Code # 108			Project Score (Max 45)		
	Department	Fire	Requested Replacement Year	2036		Department	
	Location	Station 4	# of Years Deferred				28
	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
Engine 3 is a demo custom pumper purchased from Pierce manufacturing. Its front line service is 10 years and reserve line service is 10 years.	
Operating Impact if Implemented	
Extending the lifespan of the apparatus by taking off of frontline status after 10 years (2026) and placing it on reserve status for 10 years, should give us a maximum life expectancy of 20 years (10 frontline + 10 reserve = 20 years total). Limits the cost of maintenance. Updated safety features and better reliability results in less downtime.	
Impact if Canceled/Delayed	
Implementing a regular rotation of fire engines is necessary to maintain a modern fleet of apparatus, to prevent catastrophic failures and to lower maintenance costs. An Aging fleet also puts the community and firefighters at increased safety risks due to decreased performance and reliability.	

Section 3	Project Costs
	Engineering/Design
	Construction
	Machinery/Equipment \$ 832,000
	Contingency
	Total Project Cost \$ 832,000

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	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 832,000	\$ 832,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,000	\$ 832,000

Section 6	Pictures or Additional Information
	



City of Great Falls  
Capital Improvement Project Sheet


<b>Section 1</b>	<b>Project Title</b>	Engine 4 - 2004 Pierce Pumper City Code #121			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	Requested Replacement Year	2034			
	<b>Location</b>	Reserve	# of Years Deferred				
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
This Engine is scheduled to go to the Peirce refurbishment plant in January of 2024. With total refurbishment, this Engine should have an additional 10-12 year service life.	
<b>Operating Impact if Implemented</b>	
City of Great Falls Fire establishes an equipment revolving schedule to offset one-time exorbitant expense from purchasing apparatus all at once. Refurbishing or replacing these apparatus in a staggered schedule will reduce costs and allow GFFR to slowly update their fleet with replaced or refurbished apparatus.	
<b>Impact if Canceled/Delayed</b>	
Have an aging fleet is costly to maintain and takes a demand on the city budget when purchased in quantity. Having an aging fleet also puts firefighters and the community at increased safety risks due to decreased performance and reliability.	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 900,000
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 900,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded					\$ 900,000	\$ 900,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000

<b>Section 6</b>	<b>Pictures or Additional Information</b>
E4 should be considered for replacement or factory refurbishment before major components fail which will result in long downtime and extremely high maintenance costs. Engine 4 currently sits at 13,700 hours, most major power plant components are recommended for complete overhaul between 12,000 and 15,000 hours.	
	

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Engine 11 - 2004 Pierce Enforcer City Code #120			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	Requested Replacement Year	2033			
	<b>Location</b>	Reserve	# of Years Deferred				
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
<p>This Engine is currently at the Pierce refurbishment plant in Wisconsin with a completion date of June 2023. When it returns from refurbishment, it will become Engine #2. Refurbishment will extend the service life an additional 10-12 years.</p>	
<b>Operating Impact if Implemented</b>	
<p>City of Great Falls Fire establishes an equipment revolving schedule to offset one-time exorbitant expense from purchasing apparatus all at once. Refurbishing or replacing these apparatus in a staggered schedule will reduce costs and allow GFFR to slowly update their fleet with replaced or refurbished apparatus.</p>	
<b>Impact if Canceled/Delayed</b>	
<p>Have an aging fleet is costly to maintain and takes a demand on the city budget when purchased in quantity. Having an aging fleet also puts firefighters and the community at increased safety risks due to decreased performance and reliability.</p>	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 900,000
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 900,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Total Reserves							\$ -
Unfunded						\$ 900,000	\$ 900,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
<p>E11 should be considered for replacement or factory refurbishment before major components fail which will result in long downtime and extremely high maintenance costs. Engine 11 currently sits at 14,500 hours, most major power plant components are recommended for complete overhaul between 12,000 and 15,000 hours.</p>	

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Engine 12 - 2015 Pierce Peterbuilt City Code #124				<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	Requested Replacement Year		2025		<b>Department</b>	33
	<b>Location</b>	Fire Station 1	# of Years Deferred				<b>City Manager</b>	
	<b>Project Type</b>	<b>Building</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check		
		<b>Vehicle/ Equipment</b>	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check				

<b>Section 2</b>	<b>Project Description</b>
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.	
<b>Operating Impact if Implemented</b>	
By getting an established rotation on our fleet, we can utilize monies made from selling outright to defray the costs of new equipment. The 2015 Peterbuilt is a commercial chassis engine, Commercial chassis do not have the life expectancy of custom chassis because of frame and suspension issues.	
<b>Impact if Canceled/Delayed</b>	
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.	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 832,000
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 832,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 832,000				\$ 832,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 832,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 832,000</b>



City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Engine 13 - 2015 Pierce Peterbuilt City Code #125			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	Requested Replacement Year	2025	<b>Department</b>	33	
	<b>Location</b>	Station 1	# of Years Deferred		<b>City Manager</b>		
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
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.	
<b>Operating Impact if Implemented</b>	
By getting an established rotation on our fleet, we can utilize monies made from selling outright to defray the costs of new equipment. The 2015 Peterbuilt is a commercial chassis engine, Commercial chassis do not have the life expectancy of custom chassis because of frame and suspension issues.	
<b>Impact if Canceled/Delayed</b>	
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.	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 832,000
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 832,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 832,000				\$ 832,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 832,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 832,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Water Tender 1 - 2000 FRTL/Normont/OMCO City Code #123			<b>Project Score (Max 45)</b>									
	<b>Department</b>	Fire	<b>Requested Replacement Year</b>	2025										
	<b>Location</b>	Station 1	<b># of Years Deferred</b>											
	<b>Project Type</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Building</td> <td style="width: 25%;"> <input type="checkbox"/> New Check             </td> <td style="width: 25%;"> <input type="checkbox"/> Replacement Check             </td> <td style="width: 25%;"> <input type="checkbox"/> Expansion Check             </td> <td style="width: 20%;"> <input type="checkbox"/> Renovation Check             </td> </tr> <tr> <td>Vehicle/ Equipment</td> <td> <input type="checkbox"/> New Check             </td> <td> <input checked="" type="checkbox"/> Replacement Check             </td> <td colspan="2"></td> </tr> </table>	Building	<input type="checkbox"/> New Check		<input type="checkbox"/> Replacement Check	<input type="checkbox"/> Expansion Check	<input type="checkbox"/> Renovation Check	Vehicle/ Equipment	<input type="checkbox"/> New Check	<input checked="" type="checkbox"/> Replacement Check			
	Building	<input type="checkbox"/> New Check	<input type="checkbox"/> Replacement Check	<input type="checkbox"/> Expansion Check		<input type="checkbox"/> Renovation Check								
Vehicle/ Equipment	<input type="checkbox"/> New Check	<input checked="" type="checkbox"/> Replacement Check												

<b>Section 2</b>	<b>Project Description</b>
Maintenance costs for this apparatus have increased dramatically over the last couple years. This apparatus was spec'd 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.	
<b>Operating Impact if Implemented</b>	
GFFR will have better rural water supply capabilities in fire districts that are without hydrant systems. GFFR will be able to provide better mutual aid coverage for the surrounding community.	
<b>Impact if Canceled/Delayed</b>	
When this apparatus approaches its service life of 25 years, consideration should be made to purchase a tender with a greater gallon capacity and tandem axle chassis.	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 584,930
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 584,930</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded		\$ 584,930				\$ 584,930
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 584,930</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 584,930</b>



City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Brush 1 - 2017 Ford Type 5 WUI Pumper City Code #106			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	Requested Replacement Year	2027	<b>Department</b>	28	
	<b>Location</b>	Station 3	# of Years Deferred		<b>City Manager</b>		
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
	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. This Type 5 pumper is currently the only piece of wildland equipment that is in GFFR's apparatus fleet. The City of Great Falls should consider purchasing a second wildland partnership apparatus so there is no lapse in coverage due to repairs or breakdowns. Currently GFFR is one of the only departments in the state who does not participate in state wide mutual aid agreements. If a second wildland apparatus was purchased, GFFR could send people and equipment out on fire assignments without losing initial attack capabilities in Great Falls and Cascade County.
	<b>Operating Impact if Implemented</b>
	The City of Great Falls can continue its partnership with the Montana DNRC by delivering mutual aid services to Cascade County, and better serve the needs of the outlying fire districts. Having an updated wildland engine increases firefighter safety and betters response capabilities.
	<b>Impact if Canceled/Delayed</b>
	The City of Great Falls will have an ageing fleet and will be limited to one piece of apparatus that can be safely used for wildland firefighting.

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 394,780
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 394,780</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded					\$ 394,780		\$ 394,780
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 394,780</b>	<b>\$ -</b>	<b>\$ 394,780</b>



City of Great Falls  
Capital Improvement Project Sheet


<b>Section 1</b>	<b>Project Title</b>	Rescue Boat 1- 2011 Hewescraft Sportjet 200 Jet Boat City Code #114			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Fire	Requested Replacement Year	2035			
	<b>Location</b>	Station 1	# of Years Deferred				
	<b>Project Type</b>	Building	<input type="checkbox"/> New <input type="checkbox"/> Check	<input type="checkbox"/> Replacement <input type="checkbox"/> Check		<input type="checkbox"/> Expansion <input type="checkbox"/> Check	<input type="checkbox"/> Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	<input type="checkbox"/> New <input type="checkbox"/> Check	<input checked="" type="checkbox"/> Replacement <input checked="" type="checkbox"/> Check			

<b>Section 2</b>	<b>Project Description</b>
	Rescue Boat 1 provides water search and rescue capabilities to the Missouri and Sun rivers, and allows access to river islands for medical and fire response. Rescue Boat 1 is a center console, 200HP jet boat, with a rescue platform on the back for patient recovery. Rescue Boat 1 must continue to be a jet boat in order to operate in shallow and rough water. This boat provides adequate space and working room for water rescue. Boat 1 also responds to assist GFPD for body and evidence recovery on the water. Rescue Boat 1 was purchased with grant money.
	<b>Operating Impact if Implemented</b>
	GFFR will continue to have a reliable and high quality rescue boat to serve the citizens who recreate on the river.
	<b>Impact if Canceled/Delayed</b>
	GFFR will have high maintenance costs and decreased reliability. Firefighters will be put at significant risk if Boat 1 was to have a failure while operating on the river.

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 95,000
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 95,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 95,000	\$ 95,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

## Planning & Community Development Summary of Projects

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget					Funding Strategy			
				Dept.	Priority	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Capital Outlay	Debt	Unfunded
Parking	South Garage	South Garage	\$ 675,000	40	Medium	\$ -	\$ 25,000	\$ 650,000	\$ -	\$ -	\$ -	x	-	-
Parking	Various Lots	Surface Parking Lots	\$ 100,000	31	Medium	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	x	-	-
Parking	North Garage	N Parking Garage Structure	\$ 420,000	37	Medium	\$ -	\$ 20,000	\$ 400,000	\$ -	\$ -	\$ -	x	-	-
Parking	Downtown Meters	Meter Replacements	\$ 450,000	35	Medium	\$ -	\$ -	\$ 300,000	\$ 150,000	\$ -	\$ -	-	-	x
Parking	North Garage	North Garage Gate and Revenue Control	\$ 35,000	35	Medium	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Parking	Lot 4	Surface Lot 4	\$ 550,000	35	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	x	-	-
Parking	North & South Garages	Parking Garage EV Charging Stations	\$ 100,000	21	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	x	-	-
Department Total			\$ 2,330,000			\$ -	\$ 80,000	\$ 1,450,000	\$ 150,000	\$ -	\$ 665,000			



City of Great Falls  
Capital Improvement Project Sheet



<b>Section 1</b>	<b>Project Title</b>	South Garage			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Parking	Requested Replacement Year	2016			
	<b>Location</b>	South Garage	# of Years Deferred	7			
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
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.	
<b>Operating Impact if Implemented</b>	
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.	
<b>Impact if Canceled/Delayed</b>	
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.	

<b>Section 3</b>	<b>Project Costs</b>
	Engineering/Design \$ 25,000
	Construction \$ 650,000
	Machinery/Equipment
	Contingency
	<b>Total Project Cost \$ 675,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 25,000	\$ 650,000				\$ 675,000
Capital Reserves							\$ -
Unfunded							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 675,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
 	

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Surface Parking Lots			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Parking	Requested Replacement Year	2016			
	<b>Location</b>	Various Lots	# of Years Deferred	7			
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
Repair of cracked worn surfaces. Needs were assessed by PCD and PW with estimates provided by a firm recommended by PW.	
<b>Operating Impact if Implemented</b>	
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	
<b>Impact if Canceled/Delayed</b>	
The longer these repairs are deferred, the more expensive the repairs when they are finally made.	

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

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves			\$ 100,000				\$ 100,000
Unfunded							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

City of Great Falls  
Capital Improvement Project Sheet


<b>Section 1</b>	<b>Project Title</b>	N Parking Garage Structure			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Parking	Requested Replacement Year	2018		<b>Department</b>	37
	<b>Location</b>	North Garage	# of Years Deferred	5		<b>City Manager</b>	
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
<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. Some of the repairs recommended by the 2012 study have been implemented but additional improvements are overdue for implementation. This includes water intrusion issues at the main electrical panel.</p>	
<b>Operating Impact if Implemented</b>	
<b>Impact if Canceled/Delayed</b>	
<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>	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	\$ 20,000
	Construction	\$ 400,000
	Machinery/Equipment	
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 420,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 20,000	\$ 400,000				\$ 420,000
Capital Reserves							\$ -
Unfunded							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 420,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Meter Replacements			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Parking	Requested Replacement Year	2019		<b>Department</b>	35
	<b>Location</b>	Downtown Meters	# of Years Deferred	4		<b>City Manager</b>	
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
	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. Approximately 16 pay stations were installed during FY21. 14 were placed along Central Ave with two being installed in the South Parking Garage and the Library parking lot. Additional pay stations are needed to serve additional avenues and side streets. Old 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.
	<b>Operating Impact if Implemented</b>
	During FY20, we experienced a catastrophic failure on all of the old meters when a key was stolen. As a result of this theft and COVID-19, we experienced a loss of approximately \$25k-\$35k monthly revenue to the parking fund while the meters were out of service. Clearly this inhibits our ability to provide enforcement and collect necessary revenue for the program.
	<b>Impact if Canceled/Delayed</b>
	Reduced revenue and loss of turnover enforcement capability.

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 450,000
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 450,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 300,000	\$ 150,000			\$ 450,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

City of Great Falls  
Capital Improvement Project Sheet

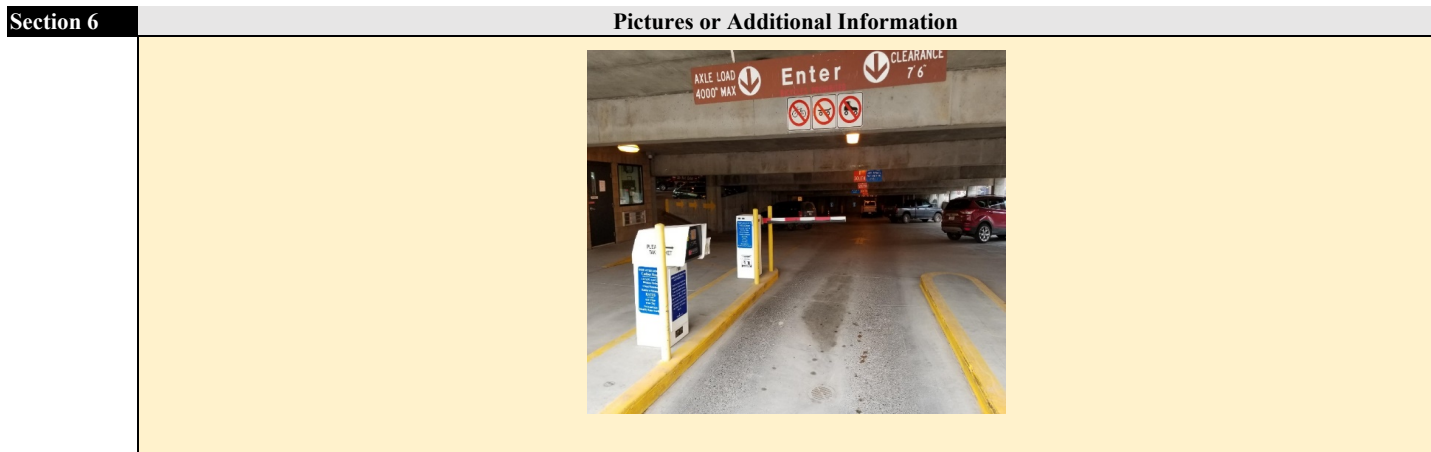
<b>Section 1</b>	<b>Project Title</b>	North Garage Gate and Revenue Control			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Parking	Requested Replacement Year	2019			
	<b>Location</b>	North Garage	# of Years Deferred	4			
	<b>Project Type</b>	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/Equipment	New <input checked="" type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check			

<b>Section 2</b>	<b>Project Description</b>
Garage access and revenue control equipment is aging and parts are 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.	
<b>Operating Impact if Implemented</b>	
New technology exists which will provide better customer experience, payment options, and enforcement reliability. Would facilitate personnel workload/stress reduction in PCD shifting citation payment to SP+ staff at garage instead of PCD office	
<b>Impact if Canceled/Delayed</b>	
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.	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 35,000
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 35,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 35,000					\$ 35,000
Capital Reserves							\$ -
Unfunded							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>



City of Great Falls  
Capital Improvement Project Sheet


<b>Section 1</b>	<b>Project Title</b>	Surface Lot 4			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Parking	Requested Replacement Year	2023	<b>Department</b>	24	
	<b>Location</b>	Lot 4	# of Years Deferred	1	<b>City Manager</b>		
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
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.	
<b>Operating Impact if Implemented</b>	
At this time there are no immediate impacts to operations.	
<b>Impact if Canceled/Delayed</b>	
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.	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	\$ 550,000
	Machinery/Equipment	
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 550,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund						\$ 550,000	\$ 550,000
Capital Reserves							\$ -
Unfunded							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Parking Garage EV Charging Stations				<b>Project Score (Max 45)</b>	
	<b>Department</b>	Parking	Requested Replacement Year		2023		
	<b>Location</b>	North & South Garages	# of Years Deferred		1		
	<b>Project Type</b>	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input checked="" type="checkbox"/> Check	Renovation <input type="checkbox"/> Check	<b>City Manager</b>
		Vehicle/ Equipment	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

<b>Section 2</b>	<b>Project Description</b>
Install 10 EV charging stations. 5 in each garage. We anticipate demand will increase for these units and offering this service may incentivize garage usage resulting in increase revenue.	
<b>Operating Impact if Implemented</b>	
Citizens that are choosing to convert existing fossil fuel dependent vehicles will be able to utilize charging capabilities while doing business with the city and downtown core.	
<b>Impact if Canceled/Delayed</b>	

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

<b>Section 4</b>	<b>Increase (Decrease) in Operating Budget</b>	
	Revenues	
	Personnel Expense	
	Utilities Expense	\$ (10,000)
	Maintenance Expense	\$ (5,000)
	Other Expense	
	<b>Net Effect</b>	<b>\$ 15,000</b>

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund						\$ 115,000	\$ 115,000
Capital Reserves							\$ -
Unfunded							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>



## Civic Center Events Summary of Projects

Dept.	Location	Project	Project Cost	Dept.	Score	Projected Capital Outlay Budget					Funding Strategy		
						Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Capital Outlay	Debt
CC Events	Convention Center	Convention Center HVAC/Climate Control	\$ 439,995	33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,995	-	-	x
CC Events	Convention Center	Acoustic Panels & Paint	\$ 136,250	35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,250	-	-	x
CC Events	Convention Center	Convention Lighting	\$ 131,250	30	\$ -	\$ -	\$ -	\$ -	\$ 131,250	\$ -	-	-	x
CC Events	Convention Center	Restroom Remodel	\$ 105,000	25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000	-	-	x
CC Events	Convention Center	Sound System	\$ 42,000	11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000	-	-	x
CC Events	Convention Center	Kitchen/ Concession Ventilation	\$ 7,500	22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	-	-	x
CC Events	Convention Center	Heated Concrete Slab	\$ 47,250	24	\$ -	\$ -	\$ -	\$ -	\$ 47,250	\$ -	-	-	x
CC Events	Theater	Theater Seating	\$ 650,000	30	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	-	-	x
CC Events	Theater	Fly System	\$ 50,400	24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,400	-	-	x
CC Events	Theater	Audience Lighting & Wiring	\$ 94,500	24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,500	-	-	x
CC Events	Theater	Organ Loft	\$ 6,300	11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300	-	-	x
CC Events	Theater	Extension Grid Fly Loft	\$ 73,500	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,500	-	-	x
CC Events	Theater	Theater Ceiling	\$ 420,000	24	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	-	-	x
CC Events	Missouri Room	Electric Upgrades	\$ 9,450	11	\$ -	\$ -	\$ -	\$ -	\$ 9,450	\$ -	-	-	x
Department Total			\$ 2,213,395		\$ -	\$ 1,070,000	\$ -	\$ -	\$ 187,950	\$ 955,445			



City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Convention Center HVAC/Climate Control				<b>Project Score (Max 45)</b>		
	<b>Department</b>	CC Events	Requested Replacement Year	2008		<b>Department</b>	33	
	<b>Location</b>	Convention Center	# of Years Deferred	15		<b>City Manager</b>		
	<b>Project Type</b>	<b>Building</b>	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check		
		<b>Vehicle/ Equipment</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check				

<b>Section 2</b>	<b>Project Description</b>
<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>	
<b>Operating Impact if Implemented</b>	
<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>	
<b>Impact if Canceled/Delayed</b>	
<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>	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	\$ 20,500
	Construction	\$ 442,000
	Machinery/Equipment	
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 462,500</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 439,995	\$ 439,995
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 439,995</b>	<b>\$ 439,995</b>



City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Acoustic Panels & Paint			<b>Project Score (Max 45)</b>		
	<b>Department</b>	CC Events	<b>Requested Replacement Year</b>	2006	<b>Department</b>	35	
	<b>Location</b>	Convention Center	<b># of Years Deferred</b>	17	<b>City Manager</b>		
	<b>Project Type</b>	<b>Building</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check	
		<b>Vehicle/ Equipment</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

<b>Section 2</b>	<b>Project Description</b>
<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>	
<b>Operating Impact if Implemented</b>	
<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>	
<b>Impact if Canceled/Delayed</b>	
<p>It is necessary to reinvest in our facility so to continue to retain old business and draw new business.</p>	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	\$ 5,000
	Construction	\$ 131,250
	Machinery/Equipment	
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 136,250</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 136,250	\$ 136,250
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 136,250</b>	<b>\$ 136,250</b>



City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Convention Lighting			<b>Project Score (Max 45)</b>		
	<b>Department</b>	CC Events	Requested Replacement Year	2016			
	<b>Location</b>	Convention Center	# of Years Deferred	7			
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
<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>	
<b>Operating Impact if Implemented</b>	
<p>Cost savings in energy. Appearance of the light shades and uncertain if they are a hazard due to structural rusting.</p>	
<b>Impact if Canceled/Delayed</b>	
<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>	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	\$ 131,250
	Machinery/Equipment	
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 131,250</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded					\$ 131,250		\$ 131,250
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 131,250</b>	<b>\$ -</b>	<b>\$ 131,250</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>	
		

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Restroom Remodel			<b>Project Score (Max 45)</b>	
	<b>Department</b>	CC Events	Requested Replacement Year	2012	<b>Department</b>	25
	<b>Location</b>	Convention Center	# of Years Deferred	11	<b>City Manager</b>	
	<b>Project Type</b>	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		

<b>Section 2</b>	<b>Project Description</b>
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.	
<b>Operating Impact if Implemented</b>	
The bathrooms greatly add to the worn and fatigued look of the Convention Center. Stalls do not meet ADA code.	
<b>Impact if Canceled/Delayed</b>	

<b>Section 3</b>	<b>Project Costs</b>
Engineering/Design	
Construction	\$ 105,000
Machinery/Equipment	
Contingency	
<b>Total Project Cost</b>	<b>\$ 105,000</b>

<b>Section 4</b>	<b>Increase (Decrease) in Operating Budget</b>
	Revenues
	Personnel Expense
	Utilities Expense
	Maintenance Expense
	Other Expense
	<b>Net Effect</b> <span style="float: right;">\$ -</span>

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 105,000	\$ 105,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>



City of Great Falls  
Capital Improvement Project Sheet


<b>Section 1</b>	<b>Project Title</b>	Sound System			<b>Project Score (Max 45)</b>		
	<b>Department</b>	CC Events	Requested Replacement Year	2018			
	<b>Location</b>	Convention Center	# of Years Deferred	5			
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
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.	
<b>Operating Impact if Implemented</b>	
Potential to increase revenue earnings for the Convention Center	
<b>Impact if Canceled/Delayed</b>	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 42,000
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 42,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 42,000	\$ 42,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

City of Great Falls  
Capital Improvement Project Sheet

Section 1	Project Title	Kitchen/ Concession Ventilation			Project Score (Max 45)		
	Department	CC Events	Requested Replacement Year	2018		Department	22
	Location	Convention Center	# of Years Deferred	5		City Manager	
	Project Type	Building	<input type="checkbox"/> New <input type="checkbox"/> Check	<input type="checkbox"/> Replacement <input type="checkbox"/> Check		<input type="checkbox"/> Expansion <input type="checkbox"/> Check	<input checked="" type="checkbox"/> Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	<input type="checkbox"/> New <input type="checkbox"/> Check	<input type="checkbox"/> 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 \$ 2,000
	Construction \$ 5,500
	Machinery/Equipment
	Contingency
	Total Project Cost \$ 7,500

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	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 7,500	\$ 7,500
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500

Section 6	Pictures or Additional Information

City of Great Falls  
Capital Improvement Project Sheet


<b>Section 1</b>	<b>Project Title</b>	Heated Concrete Slab			<b>Project Score (Max 45)</b>		
	<b>Department</b>	CC Events	Requested Replacement Year	2016	<b>Department</b>	24	
	<b>Location</b>	Convention Center	# of Years Deferred	7	<b>City Manager</b>		
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
	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.
	<b>Operating Impact if Implemented</b>
	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.
	<b>Impact if Canceled/Delayed</b>
	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.

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	\$ 47,250
	Machinery/Equipment	
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 47,250</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded					\$ 47,250		\$ 47,250
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,250</b>	<b>\$ -</b>	<b>\$ 47,250</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

## City of Great Falls Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b> Theater Seating			<b>Project Score (Max 45)</b>		
	<b>Department</b> CC Events	<b>Requested Replacement Year</b> 2015				<b>Department</b> 30
	<b>Location</b> Theater	<b># of Years Deferred</b> 8				<b>City Manager</b>
	<b>Project Type</b>	<b>Building</b>	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		<b>Vehicle/Equipment</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

<b>Section 2</b>	<b>Project Description</b>
<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 widen for emergency evacuation.) Seats were repaired 2 years ago, but are continuing to fray. The Project would require A &amp; 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>	
<b>Operating Impact if Implemented</b>	
<b>Impact if Canceled/Delayed</b>	
<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>	

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

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 650,000					\$ 650,000
<b>Total</b>	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000





City of Great Falls  
Capital Improvement Project Sheet

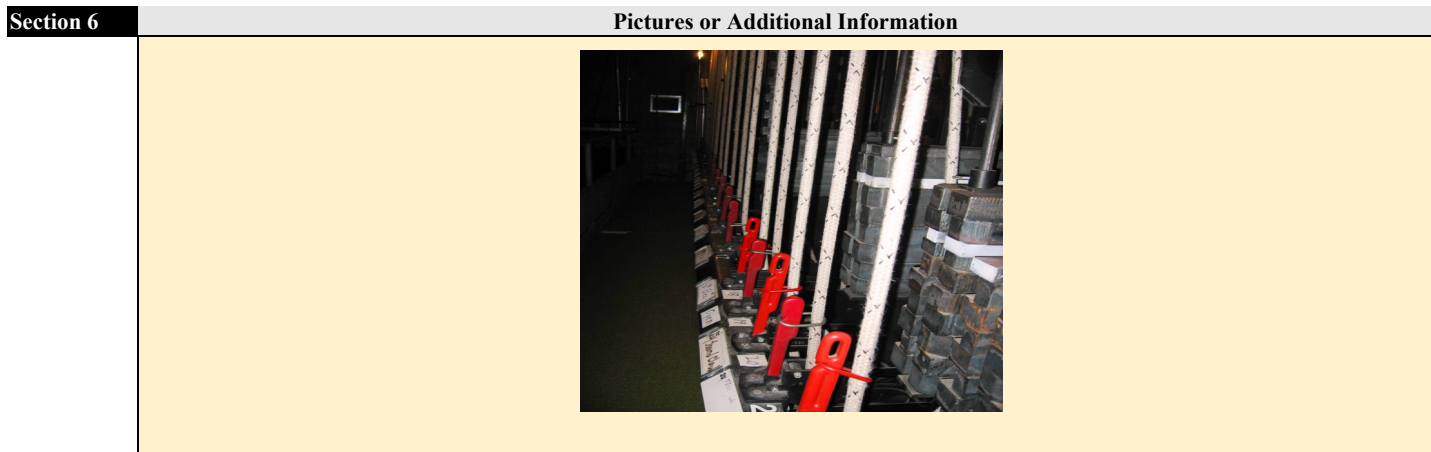
Section 1	<b>Project Title</b>	Fly System			<b>Project Score (Max 45)</b>		
	<b>Department</b>	CC Events	Requested Replacement Year	2016		<b>Department</b>	
	<b>Location</b>	Theater	# of Years Deferred	7			24
	<b>Project Type</b>	Building	<input type="checkbox"/> New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	<input type="checkbox"/> 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 (\$48000). 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	\$ 50,400
Machinery/Equipment	
Contingency	
<b>Total Project Cost</b>	<b>\$ 50,400</b>

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 50,400	\$ 50,400
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,400	\$ 50,400



City of Great Falls  
Capital Improvement Project Sheet



Section 1	Project Title	Audience Lighting & Wiring			Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year	2016		Department
	Location	Theater	# of Years Deferred	7		
	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
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.	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
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.	

Section 3	Project Costs
	Engineering/Design
	Construction \$ 94,500
	Machinery/Equipment
	Contingency
	Total Project Cost \$ 94,500

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	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 94,500	\$ 94,500
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,500	\$ 94,500

Section 6	Pictures or Additional Information
<div style="display: flex; justify-content: space-around; align-items: center;">   </div>	

City of Great Falls  
Capital Improvement Project Sheet

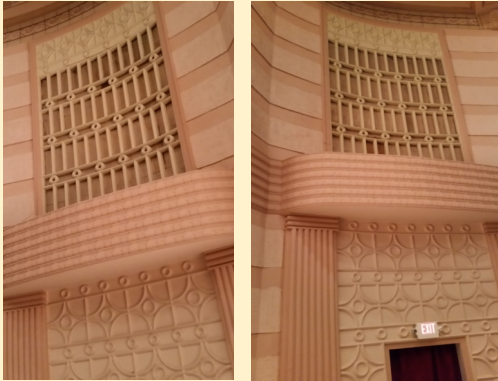
<b>Section 1</b>	<b>Project Title</b>	Organ Loft			<b>Project Score (Max 45)</b>		
	<b>Department</b>	CC Events	Requested Replacement Year	2017			
	<b>Location</b>	Theater	# of Years Deferred	5			
	<b>Project Type</b>	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

<b>Section 2</b>	<b>Project Description</b>
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.	
<b>Operating Impact if Implemented</b>	
<b>Impact if Canceled/Delayed</b>	

<b>Section 3</b>	<b>Project Costs</b>
	Engineering/Design
	Construction \$ 6,300
	Machinery/Equipment
	Contingency
	Total Project Cost \$ 6,300

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 6,300	\$ 6,300
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300	\$ 6,300

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

City of Great Falls  
Capital Improvement Project Sheet

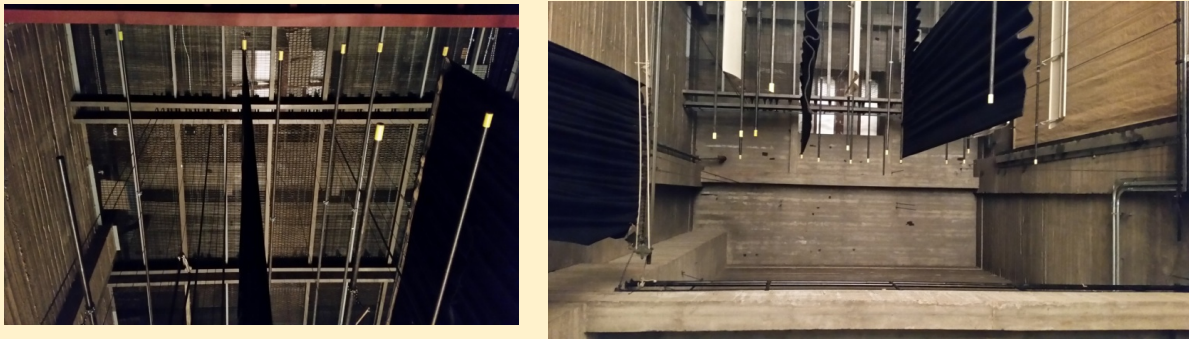
<b>Section 1</b>	<b>Project Title</b>	Extension Grid Fly Loft			<b>Project Score (Max 45)</b>		
	<b>Department</b>	CC Events	<b>Requested Replacement Year</b>	2018	<b>Department</b>	12	
	<b>Location</b>	Theater	<b># of Years Deferred</b>	5	<b>City Manager</b>		
	<b>Project Type</b>	<b>Building</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input checked="" type="checkbox"/> Check	Renovation <input type="checkbox"/> Check	
		<b>Vehicle/ Equipment</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

<b>Section 2</b>	<b>Project Description</b>
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.	
<b>Operating Impact if Implemented</b>	
<b>Impact if Canceled/Delayed</b>	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	\$ 73,500
	Machinery/Equipment	
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 73,500</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 73,500	\$ 73,500
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,500</b>	<b>\$ 73,500</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Theater Ceiling			<b>Project Score (Max 45)</b>		
	<b>Department</b>	CC Events	Requested Replacement Year	2017			
	<b>Location</b>	Theater	# of Years Deferred	5			
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
<p>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.</p>	
<b>Operating Impact if Implemented</b>	
<b>Impact if Canceled/Delayed</b>	
<p>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.</p>	

<b>Section 3</b>	<b>Project Costs</b>
	Engineering/Design
	Construction \$ 420,000
	Machinery/Equipment
	Contingency
	<b>Total Project Cost \$ 420,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 420,000					\$ 420,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 420,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 420,000</b>



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	8		
	Project Type	Building <input type="checkbox"/> New Check <input type="checkbox"/> Replacement Check <input type="checkbox"/> Expansion Check <input checked="" type="checkbox"/> Renovation Check				
	Vehicle/ Equipment <input type="checkbox"/> New Check <input type="checkbox"/> Replacement 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	\$ 9,450
Machinery/Equipment	
Contingency	
Total Project Cost	\$ 9,450

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	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded					\$ 9,450		\$ 9,450
Total	\$ -	\$ -	\$ -	\$ -	\$ 9,450	\$ -	\$ 9,450



## Park and Recreation Summary of Projects

Dept.	Location	Project	Project Cost	Score			Projected Capital Outlay Budget					Funding Strategy			
				Dept.	City Manager	Priority	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Capital Outlay	Debt	Unfunded
Park & Rec	Carter Park	Pavilion Roof	\$ 14,000	24	0	Low	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	Irrigation Upgrades	\$ 200,000	18	0	Low	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	Sports Courts	\$ 149,220	23	0	Low	\$ -	\$ 149,220	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	RET	RET Improvements	\$ 20,000	25	0	Low	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Locations	Tree Replacement	\$ 10,000	23	0	Low	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	Turf Maintenance	\$ 40,000	16	0	Low	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	Resurface Basketball/Tennis Courts	\$ 75,000	16	0	Low	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Gibson Park	Replace Irrigation	\$ 2,580,000	18	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,580,000	-	-	x
Park & Rec	Anaconda Hills	Barn Stabilization	\$ 220,000	16	0	Low	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Rec Center	Rec Center Window Replacement	\$ 44,000	16	0	Low	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Eagle Falls Golf Course	Irrigation at holes 3-7	\$ 1,100,000	14	0	Low	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Eagle Falls Golf Course	Pave Cart Paths	\$ 440,000	14	0	Low	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 40,000	-	-	x
Park & Rec	Anaconda Hills	Irrigation System	\$ 110,000	14	0	Low	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Eagle Falls Golf Course	Irrigation Central Control Unit	\$ 66,000	14	0	Low	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Park & Rec	Various Parks	Play Structures	\$ 800,000	18	0	Low	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	-	-	x
Park & Rec	Various Parks	Irrigation Upgrades	\$ 200,000	20	0	Low	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Department Total			\$ 6,068,220				\$ -	\$ 1,898,220	\$ 750,000	\$ 200,000	\$ 200,000	\$ 3,020,000			

Park Maintenance District Identified Projects Year 6 (FY2024)

\$ 433,220

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Pavilion Roof			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Park & Rec	<b>Requested Replacement Year</b>	2024			
	<b>Location</b>	Carter Park	<b># of Years Deferred</b>				
	<b>Project Type</b>	<b>Building</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		<b>Vehicle/ Equipment</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

<b>Section 2</b>	<b>Project Description</b>
Replace the roof on the Carter Park Pavilion	
<b>Operating Impact if Implemented</b>	
<b>Impact if Canceled/Delayed</b>	
Pavilion will continue to deteriorate	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	\$ 14,000
	Machinery/Equipment	
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 14,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 14,000					\$ 14,000
Capital Reserves							\$ -
Unfunded							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
Funding of \$14,000 is budgeted in year 5 of the Park District	



City of Great Falls  
Capital Improvement Project Sheet


<b>Section 1</b>	<b>Project Title</b>	Irrigation Upgrades			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Park & Rec	Requested Replacement Year	2024	<b>Department</b>	18	
	<b>Location</b>	Various Parks	# of Years Deferred		<b>City Manager</b>	0	
	<b>Project Type</b>	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			

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

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

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 200,000					\$ 200,000
Capital Reserves							\$ -
Unfunded							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
Funding of \$200,000 in year 5 of Park District	
	

City of Great Falls  
Capital Improvement Project Sheet

Section 1	Project Title	Sports Courts			Project Score (Max 45)			
	Department	Park & Rec	Requested Replacement Year	2024		Department		
	Location	Various Parks	# of Years Deferred				23	
	Project Type	Building	<input type="checkbox"/> New <input type="checkbox"/> Check	<input type="checkbox"/> Replacement <input type="checkbox"/> Check		<input type="checkbox"/> Expansion <input type="checkbox"/> Check	<input checked="" type="checkbox"/> Renovation <input checked="" type="checkbox"/> Check	City Manager
		Vehicle/ Equipment	<input type="checkbox"/> New <input type="checkbox"/> Check	<input type="checkbox"/> 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
	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	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 149,220					\$ 149,220
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 149,220	\$ -	\$ -	\$ -	\$ -	\$ 149,220

Section 6	Pictures or Additional Information
Funding of \$149,220 is budgeted in year 5 of the Park District	

City of Great Falls  
Capital Improvement Project Sheet

Section 1	Project Title	RET Improvements			Project Score (Max 45)												
	Department	Park & Rec	Requested Replacement Year	2024		Department											
	Location	RET	# of Years Deferred				25										
	Project Type	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; padding: 5px;">Building</td> <td style="width: 25%; padding: 5px;"> <input type="checkbox"/> New Check             </td> <td style="width: 25%; padding: 5px;"> <input type="checkbox"/> Replacement Check             </td> <td style="width: 25%; padding: 5px;"> <input type="checkbox"/> Expansion Check             </td> <td style="width: 25%; padding: 5px;"> <input checked="" type="checkbox"/> Renovation Check             </td> </tr> <tr> <td style="padding: 5px;">Vehicle/ Equipment</td> <td style="padding: 5px;"> <input type="checkbox"/> New Check             </td> <td style="padding: 5px;"> <input type="checkbox"/> Replacement Check             </td> <td colspan="2"></td> </tr> </table>				Building	<input type="checkbox"/> New Check	<input type="checkbox"/> Replacement Check	<input type="checkbox"/> Expansion Check	<input checked="" type="checkbox"/> Renovation Check	Vehicle/ Equipment	<input type="checkbox"/> New Check	<input type="checkbox"/> Replacement Check			City Manager	
	Building	<input type="checkbox"/> New Check	<input type="checkbox"/> Replacement Check	<input type="checkbox"/> Expansion Check		<input checked="" type="checkbox"/> Renovation Check											
Vehicle/ Equipment	<input type="checkbox"/> New Check	<input type="checkbox"/> Replacement Check															

Section 2	Project Description
This would be match dollars for RET projects	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
Trail projects would not be completed	

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

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	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 20,000					\$ 20,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Section 6	Pictures or Additional Information
Funding of \$20,000 is budgeted in year 5 of the Park District	

City of Great Falls  
Capital Improvement Project Sheet

Section 1	<b>Project Title</b>	Tree Replacement			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Park & Rec	Requested Replacement Year	2024		<b>Department</b>	
	<b>Location</b>	Various Locations	# of Years Deferred				23
	<b>Project Type</b>	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 trees that have been lost due to weather/disease over the last several years	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
Trees would not get replaced	

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	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 10,000					\$ 10,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Section 6	Pictures or Additional Information
Funding for \$10,000 is budgeted in year 5 of the Park District	

City of Great Falls  
Capital Improvement Project Sheet

Section 1	<b>Project Title</b>	Turf Maintenance			Project Score (Max 45)												
	<b>Department</b>	Park & Rec	Requested Replacement Year	2024		Department											
	<b>Location</b>	Various Parks	# of Years Deferred				16										
	<b>Project Type</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; padding: 5px;">Building</td> <td style="width: 25%; padding: 5px;">New <input type="checkbox"/> Check</td> <td style="width: 25%; padding: 5px;">Replacement <input type="checkbox"/> Check</td> <td style="width: 25%; padding: 5px;">Expansion <input type="checkbox"/> Check</td> <td style="width: 25%; padding: 5px;">Renovation <input checked="" type="checkbox"/> Check</td> </tr> <tr> <td style="padding: 5px;">Vehicle/ Equipment</td> <td style="padding: 5px;">New <input type="checkbox"/> Check</td> <td style="padding: 5px;">Replacement <input type="checkbox"/> Check</td> <td colspan="2"></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	Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			City Manager	
	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
Use of pesticides, herbicides, rodent control, & fertilizer for turf maintenance	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
Turf areas could suffer	

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

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	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 40,000					\$ 40,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Section 6	Pictures or Additional Information
Funding of \$40,000 is budgeted in year 5 of the Park District	

City of Great Falls  
Capital Improvement Project Sheet


<b>Section 1</b>	<b>Project Title</b>	Resurface Basketball/Tennis Courts			<b>Project Score (Max 45)</b>	
	<b>Department</b>	Park & Rec	<b>Requested Replacement Year</b>	2021	<b>Department</b>	16
	<b>Location</b>	Various Parks	<b># of Years Deferred</b>	3	<b>City Manager</b>	
	<b>Project Type</b>	<b>Building</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		<b>Vehicle/ Equipment</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

<b>Section 2</b>	<b>Project Description</b>
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.	
<b>Operating Impact if Implemented</b>	
<b>Impact if Canceled/Delayed</b>	
Closing or removal of courts due to their condition.	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	\$ 75,000
	Machinery/Equipment	
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 75,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 75,000					\$ 75,000
Capital Reserves							\$ -
Unfunded							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

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

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Replace Irrigation			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Park & Rec	Requested Replacement Year		2009		
	<b>Location</b>	Gibson Park	# of Years Deferred		13		
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
<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>	
<b>Operating Impact if Implemented</b>	
<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>	
<b>Impact if Canceled/Delayed</b>	
<p>Not enough pressure and water has impacted the quality of grass and has resulted in increased maintenance and staff hours.</p>	

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

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 2,580,000	\$ 2,580,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,580,000</b>	<b>\$ 2,580,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	

City of Great Falls  
Capital Improvement Project Sheet

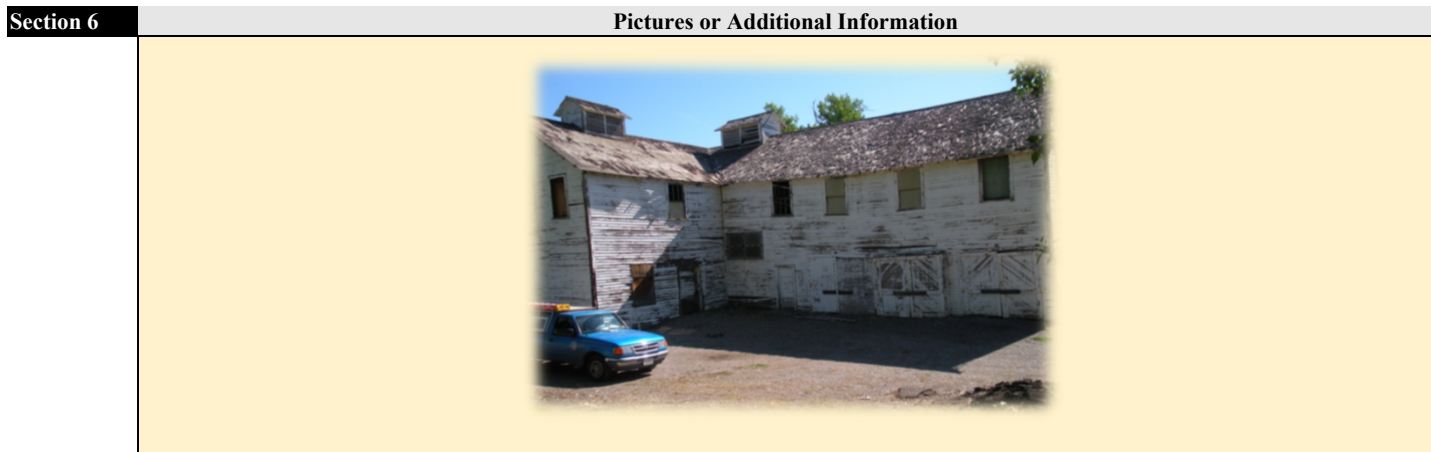
<b>Section 1</b>	<b>Project Title</b>	Barn Stabilization			<b>Project Score (Max 45)</b>	
	<b>Department</b>	Park & Rec	<b>Requested Replacement Year</b>	2016	<b>Department</b>	16
	<b>Location</b>	Anaconda Hills	<b># of Years Deferred</b>	6	<b>City Manager</b>	
	<b>Project Type</b>	<b>Building</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		<b>Vehicle/ Equipment</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

<b>Section 2</b>	<b>Project Description</b>
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.	
<b>Operating Impact if Implemented</b>	
<b>Impact if Canceled/Delayed</b>	

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

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 220,000					\$ 220,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>





City of Great Falls  
Capital Improvement Project Sheet

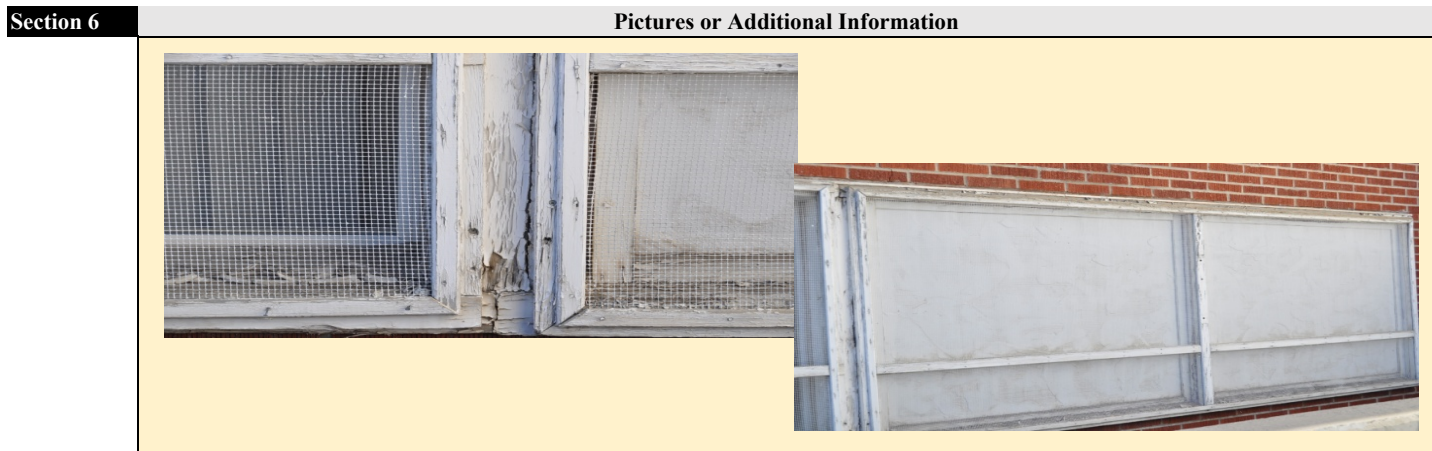
<b>Section 1</b>	<b>Project Title</b>	Rec Center Window Replacement			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Park & Rec	<b>Requested Replacement Year</b>	2016		<b>Department</b>	16
	<b>Location</b>	Rec Center	<b># of Years Deferred</b>	6		<b>City Manager</b>	
	<b>Project Type</b>	<b>Building</b>	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check	
		<b>Vehicle/ Equipment</b>	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

<b>Section 2</b>	<b>Project Description</b>
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.	
<b>Operating Impact if Implemented</b>	
Possible heating and cooling savings but difficult to determine actual savings.	
<b>Impact if Canceled/Delayed</b>	
Continued deterioration of windows.	

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

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 44,000					\$ 44,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,000</b>



City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Irrigation at holes 3-7			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Park & Rec	Requested Replacement Year	2016			
	<b>Location</b>	Eagle Falls Golf Course	# of Years Deferred	6			
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
<p>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.</p>	
<b>Operating Impact if Implemented</b>	
<b>Impact if Canceled/Delayed</b>	
<p>Greens are currently getting worse, especially due to irrigation issues.</p>	

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

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded	\$ 550,000	\$ 550,000				\$ 1,100,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>

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	5	
	Project Type	Building <input type="checkbox"/> New Check <input type="checkbox"/> Replacement Check <input type="checkbox"/> Expansion Check <input checked="" type="checkbox"/> Renovation Check			
	Vehicle/Equipment <input type="checkbox"/> New Check <input type="checkbox"/> Replacement Check			City Manager	

Section 2	Project Description
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.	
Operating Impact if Implemented	
Increased maintenance costs due to damaged paths during and after inclement weather incidents. Reduction in rounds played and customer satisfaction with overall experience.	

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	FY 2024	FY 2025	FY 2026	FY 2027	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	<b>Project Title</b>	Irrigation System			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Park & Rec	<b>Requested Replacement Year</b>	2018			
	<b>Location</b>	Anaconda Hills	<b># of Years Deferred</b>	4			
	<b>Project Type</b>	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	<b>Project Description</b>
<p>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.</p>	
<b>Operating Impact if Implemented</b>	
<b>Impact if Canceled/Delayed</b>	

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

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

Section 5	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 110,000					\$ 110,000
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Section 6	<b>Pictures or Additional Information</b>
	

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Irrigation Central Control Unit				<b>Project Score (Max 45)</b>	
	<b>Department</b>	Park & Rec	Requested Replacement Year		2018		
	<b>Location</b>	Eagle Falls Golf Course	# of Years Deferred		4		
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
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.	
<b>Operating Impact if Implemented</b>	
<b>Impact if Canceled/Delayed</b>	
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.	

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

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 66,000					\$ 66,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 66,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>

City of Great Falls  
Capital Improvement Project Sheet


<b>Section 1</b>	<b>Project Title</b>	Play Structures			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Park & Rec	Requested Replacement Year	2018		<b>Department</b>	18
	<b>Location</b>	Various Parks	# of Years Deferred	4		<b>City Manager</b>	
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
<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>	
<b>Operating Impact if Implemented</b>	
<b>Impact if Canceled/Delayed</b>	
<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>	

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

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 800,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>	<b>\$ 800,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
<p>FY16 - Chowen Springs Park; FY17 - Rhodes Park; FY18 - Gibson Park (multiple structures); FY19 - CMR (Russell Park) <i>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.</i></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	2024		Department	20								
	Location	Various Parks	# of Years Deferred	0		City Manager									
	Project Type	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Building</td> <td style="width: 25%;"> <input type="checkbox"/> New  <input type="checkbox"/> Check                 </td> <td style="width: 25%;"> <input type="checkbox"/> Replacement  <input type="checkbox"/> Check                 </td> <td style="width: 25%;"> <input type="checkbox"/> Expansion  <input type="checkbox"/> Check                 </td> <td style="width: 20%;"> <input type="checkbox"/> Renovation  <input type="checkbox"/> Check                 </td> </tr> <tr> <td>Vehicle/Equipment</td> <td> <input type="checkbox"/> New  <input type="checkbox"/> Check                 </td> <td> <input checked="" type="checkbox"/> Replacement  <input type="checkbox"/> Check                 </td> <td colspan="2"></td> </tr> </table>	Building	<input type="checkbox"/> New <input type="checkbox"/> Check		<input type="checkbox"/> Replacement <input type="checkbox"/> Check	<input type="checkbox"/> Expansion <input type="checkbox"/> Check	<input type="checkbox"/> Renovation <input type="checkbox"/> Check	Vehicle/Equipment	<input type="checkbox"/> New <input type="checkbox"/> Check	<input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Check				
	Building	<input type="checkbox"/> New <input type="checkbox"/> Check	<input type="checkbox"/> Replacement <input type="checkbox"/> Check	<input type="checkbox"/> Expansion <input type="checkbox"/> Check		<input type="checkbox"/> Renovation <input type="checkbox"/> Check									
Vehicle/Equipment	<input type="checkbox"/> New <input type="checkbox"/> Check	<input checked="" type="checkbox"/> Replacement <input 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	\$ 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	FY 2024	FY 2025	FY 2026	FY 2027	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
Funding of \$200,000 is budgeted in year 5 of the Park District	
	

**Public Works  
Summary of Projects**

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget					Funding Strategy			
				Dept.	Priority	Prior Funding	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Capital Outlay	Debt	Unfunded
Public Works	Public Works	PW Complex Roof Improvements	\$ 12,000	28	Medium	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	Public Works	PW Storage Buildings Improvements	\$ 325,000	20	Medium	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	Public Works	Backup Generator Project for Public Works	\$ 300,000	28	Medium	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	Public Works	Street Sweeper for Downtown District	\$ 375,000	20	Medium	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	Public Works	Commercial Sideloaders	\$ 375,000	20	Medium	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	1901 33rd Ave NE	Transfer Station	\$ 10,840,000	20	Medium	\$ -	\$ 10,840,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Department Total			\$ 12,227,000			\$ -	\$ 12,227,000	\$ -	\$ -	\$ -	\$ -			



## City of Great Falls Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	PW Complex Roof Improvements			<b>Project Score (Max 45)</b>		
	<b>Department</b>	Public Works	<b>Requested Replacement Year</b>	2023		<b>Department</b>	28
	<b>Location</b>	Public Works	<b># of Years Deferred</b>	0		<b>City Manager</b>	
	<b>Project Type</b>	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			

<b>Section 2</b>	<b>Project Description</b>
	The Public Works Departments is seeking professional services to analyze multiple buildings at the Public Works Complex and provide recommendations for safety improvements in regards to ice and snow.
	<b>Operating Impact if Implemented</b>
	If implemented, safety will increase by reducing the potential for slips, trips, and falls from ice and snow on the pavement. It will also reduce the potential for falling objects from ice and snow falling from the roofs.
	<b>Impact if Canceled/Delayed</b>
	If canceled/delayed, no increase in safety.

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

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 12,000					\$ 12,000
Capital Reserves							\$ -
Unfunded							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>
	Project will be funded through vacancy savings in the Engineering Division

City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	PW Storage Buildings Improvements			<b>Project Score (Max 45)</b>	
	<b>Department</b>	Public Works	<b>Requested Replacement Year</b>	2024	<b>Department</b>	20
	<b>Location</b>	Public Works	<b># of Years Deferred</b>	1	<b>City Manager</b>	
	<b>Project Type</b>	Building <input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Expansion <input type="checkbox"/> Renovation <input type="checkbox"/> Check <input type="checkbox"/> Check <input type="checkbox"/> Check <input type="checkbox"/> Check				
		Vehicle/ Equipment <input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Check <input type="checkbox"/> Check				

<b>Section 2</b>	<b>Project Description</b>
	The metal roofing and siding on four storage buildings at the Public Works Complex have reached the end of their useful life and are in need of replacement.
	<b>Operating Impact if Implemented</b>
	If implemented, the new metal roofing and siding will extend the useful life of the four storage buildings.
	<b>Impact if Canceled/Delayed</b>
	If canceled/delayed, the metal roofing and siding will continue to deteriorate exposing the structural interior and storage contents (i.e. equipment and materials) to the outside conditions.

<b>Section 3</b>	<b>Project Costs</b>
	Engineering/Design    \$    25,000
	Construction            \$    300,000
	Machinery/Equipment
	Contingency
	<b>Total Project Cost    \$    325,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 325,000					\$ 325,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>

<b>Section 6</b>	<b>Pictures or Additional Information</b>

## City of Great Falls Capital Improvement Project Sheet

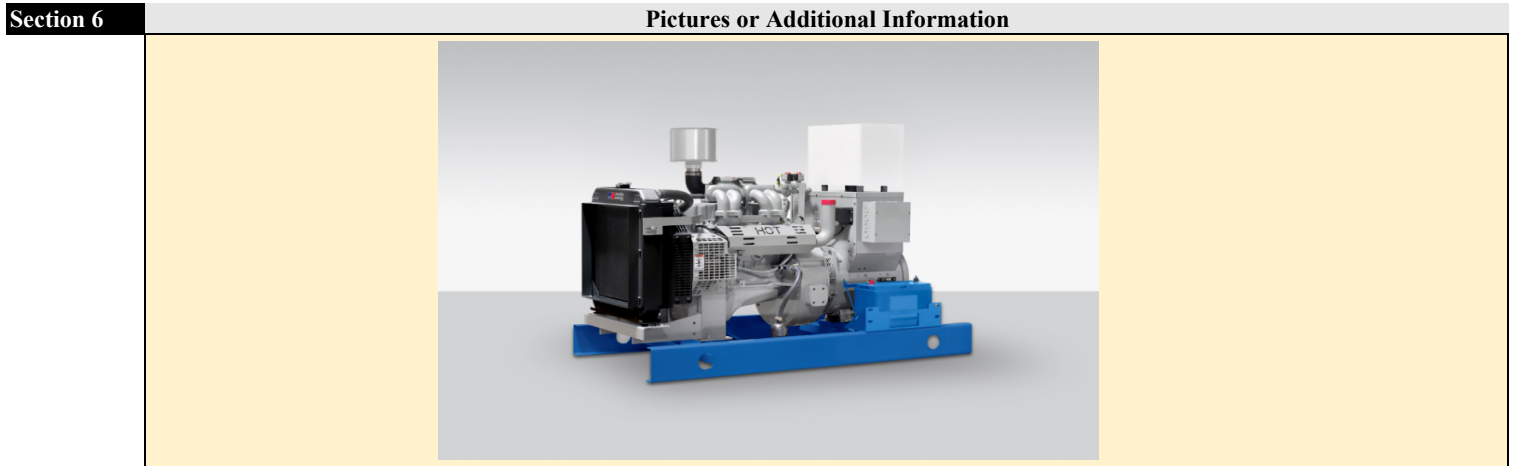
<b>Section 1</b>	<b>Project Title</b>	Backup Generator Project for Public Works				<b>Project Score (Max 45)</b>		
	<b>Department</b>	Public Works	Requested Replacement Year				<b>Department</b>	28
	<b>Location</b>	Public Works	# of Years Deferred				<b>City Manager</b>	
	<b>Project Type</b>	Building	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				

<b>Section 2</b>	<b>Project Description</b>
	Backup generator project would provide emergency power for public works during a unplanned power outage.
	<b>Operating Impact if Implemented</b>
	Provides power to retain all operational services during a loss of power to the public works complex.
	<b>Impact if Canceled/Delayed</b>
	A delay of response of essential services from public works could result.

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

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded	\$ 300,000					\$ 300,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>



City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Street Sweeper for Downtown District				<b>Project Score (Max 45)</b>	
	<b>Department</b>	Public Works	Requested Replacement Year				
	<b>Location</b>	Public Works	# of Years Deferred				
	<b>Project Type</b>	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				

<b>Department</b>	20
<b>City Manager</b>	

<b>Section 2</b>	<b>Project Description</b>
Street sweeper to service the downtown LMI district. This unit would provide clean streets to the district if a grant is available.	
<b>Operating Impact if Implemented</b>	
Increased hours of Street Sweeping within Downtown LMI. Street Sweeping hours help maintain and improve Community Health, Public Safety, Pavement Preservation, and Environmental impact. Additional unit dedicated to downtown area provides redundancy within the sweeper fleet and allows existing units to be used in other areas of Great Falls. This also leads to an increase in street sweeping hours and a higher collection percentage.	
<b>Impact if Canceled/Delayed</b>	
Failure to purchase would lead to a lack of redundancy within the fleet and hours of sweeping in all areas of Great Falls would decline when existing equipment is down for maintenance.	

<b>Section 3</b>	<b>Project Costs</b>
Engineering/Design	
Construction	
Machinery/Equipment	\$ 375,000
Contingency	
Total Project Cost	\$ 375,000

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 375,000					\$ 375,000
Total	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000



## City of Great Falls Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Commercial Sideloader				<b>Project Score (Max 45)</b>		
	<b>Department</b>	Public Works	Requested Replacement Year				<b>Department</b>	20
	<b>Location</b>	Public Works	# of Years Deferred				<b>City Manager</b>	
	<b>Project Type</b>	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				

<b>Section 2</b>	<b>Project Description</b>
New commercial sideloader to service the downtown LMI District if a grant is available.	
<b>Operating Impact if Implemented</b>	
<b>Impact if Canceled/Delayed</b>	

<b>Section 3</b>	<b>Project Costs</b>	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 375,000
	Contingency	
	<b>Total Project Cost</b>	<b>\$ 375,000</b>

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

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 375,000					\$ 375,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>



City of Great Falls  
Capital Improvement Project Sheet

<b>Section 1</b>	<b>Project Title</b>	Transfer Station				<b>Project Score (Max 45)</b>	
	<b>Department</b>	Public Works	Requested Replacement Year		<b>Department</b>		20
	<b>Location</b>	1901 33rd Ave NE	# of Years Deferred		<b>City Manager</b>		
	<b>Project Type</b>	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 checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

<b>Section 2</b>	<b>Project Description</b>
	A new city-owned full service transfer station to allow both self-haul and collection vehicles to drop off solid waste. Includes a recycling area operated by a third party recycler. Customers would enter and weigh in on a new scale, unload waste, then weigh out before departing. City staff and new equipment would transfer the solid waste to a compactor and compress into dedicated hauling containers. Solid waste would then be hauled for final disposal to the landfill.
	<b>Operating Impact if Implemented</b>
	This would include hiring three to five new staff members to operate the station. Start up costs include constructing the transfer station on the existing city property. Equipment costs consist of hauling containers compacting equipment, transport trailers, transport vehicles, heavy loader, skidsteer, and electronics or software needed to operate the scale.
	<b>Impact if Canceled/Delayed</b>
	Continued wear and tear on City's collection vehicles making the trip to the landfill individually. Reduction of carbon footprint by eliminating the need to go out to the landfill for both city collection vehicles and the public.

<b>Section 3</b>	<b>Project Costs</b>
	Engineering/Design \$ 840,000
	Construction \$ 7,000,000
	Machinery/Equipment \$ 2,000,000
	Contingency \$ 1,000,000
	<b>Total Project Cost \$ 10,840,000</b>

<b>Section 4</b>	<b>Increase (Decrease) in Operating Budget</b>
	Revenues \$ 3,150,000
	Personnel Expense \$ 437,857
	Utilities Expense \$ 306,000
	Maintenance Expense \$ 2,116,000
	Other Expense \$ 282,956
	<b>Net Effect \$ 7,187</b>

<b>Section 5</b>	<b>Projected Capital Outlay Budget</b>						
	Prior Funding	FY2024	FY2025	FY2026	FY2027	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 10,840,000					\$ 10,840,000
<b>Total</b>	\$ -	\$ 10,840,000	\$ -	\$ -	\$ -	\$ -	\$ 10,840,000

