



Administrative Draft
**Fiscal Year
2023 Capital
Improvement
Plan**

**City of Great Falls,
Montana**

- Founded: 1884
- Incorporated: 1888
- County: Cascade
- Class: First Class

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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 2023, 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.

New, and included in this draft, for Fiscal Year 2023 are the American Rescue Plan Act (ARPA) fund requests from departments. Departmental requests for ARPA funds have been highlighted green in the "Summary of Projects" pages. Even if a department has sent in a request for ARPA funds, it is good to note, it does not mean that they will be selected for funding. For more detailed information on ARPA funding you can refer to the ARPA project website at <https://greatfallsmt.net/arpa>.

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	FY2023	FY2024	FY2025	FY2026	Beyond	Capital Outlay	Debt	Unfunded
Admin	Animal Shelter	Addition for Additional Dog Housing	\$ 125,000	11	Low	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	-	-	x
		Department Total	\$ 125,000			\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -			
Library	Library	Upgrade to LED Lighting	\$ 280,000	23	Low	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	-	-	x
Library	Library	Carpet	\$ 100,000	15	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	-	-	-
Library	Library	Window Re-Tinting	\$ 15,000	10	Low	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Library	Library	Remodel Library Plaza	\$ 118,000	11	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,000	x	-	-
Library	Library	Air Handling Upgrade	\$ 85,000	29	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	x	-	-
Library	Library	Library Front Door Replacement	\$ 20,000	27	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	x	-	-
		Department Total	\$ 618,000			\$ -	\$ 15,000	\$ 280,000	\$ -	\$ -	\$ 323,000			
Police	Police Station	Evidence Building	\$ 1,500,000	28	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	-	-	x
Police	Police Station	CMU Exterior Walls	\$ 500,000	24	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	-	-	x
Police	Police Station	Roof Lights	\$ 35,000	16	Low	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Police	Police Station	Second Floor Carpet	\$ 50,000	16	Low	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Police	Police Station	Records Bureau Front Counter	\$ 50,000	20	Low	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	-	-	x
		Department Total	\$ 2,135,000			\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 2,000,000			
Fire	Station 1	Water/Sewer Lines Replacement												
		Energy Efficiency Updates (Windows, Insulation)												
		Living Quarters HVAC Updates and installation												
		Exhaust Ventilation Installation												
		PPE Decontamination Area												
		1) 5/2/21-Roof repair with 20 year warranty is \$194,750.00. 2) Exhaust systems completed with AFG grant in January of 2021.												
Fire	Station 2	Water and Sewer Line Replacement												
		Energy Efficiency Updates (Windows, Insulation)												
		HVAC updates in Kitchen, Living Quarters												
		Kitchen Remodel												
		Exhaust ventilation installation												
		Overhead door reconditioning												
		1) Roof repair with 20 year warranty is \$104,338.00. 2) Exhaust systems completed with AFG grant in January of 2021.												
Fire	Station 3	Water and Sewer lines replaced												
		HVAC updates												
		Energy Efficiency Updates (Windows, Insulation)												
		1) Roof repair with 20 year warranty is \$89,656.00. 2) Exhaust systems completed with AFG grant in January of 2021.												

Capital Improvement Plan Summary of Projects

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy			
				Dept.	Priority	Prior Funding	FY2023	FY2024	FY2025	FY2026	Beyond	Capital Outlay	Debt	Unfunded	
		Bathroom/ Dorm Room remodel													
		Kitchen Remodel													
		Patio wall replacement													
		Overhead Door reconditioning													
Fire	Station 4	Water and Sewer Lines													
		Energy Efficiency Updates (Windows, Insulation)													
		HVAC Updates													
		Locker room/ Unisex Bathroom Remodel													
		Dorm Remodel													
		Kitchen Remodel													
		Exhaust system installation													
		Overhead Door reconditioning													
		1) Roof repair with 20 year warranty. \$134,487.00. 2) Exhaust systems completed with AFG grant in January of 2021. 3) Sewer and lockerroom area complete, 3/6/21.													
Fire	Training Center	Training Tower Renovation													
		Parking Lot Renovation													
		Burn Building Renovation													
		HVAC Updates and Renovation													
		Energy Efficiency Updates (Windows, Insulation)													
		Water and Sewer line reconditioning													
		Bathroom Remodel													
		Exhaust system Installation													
		1) The training tower has been OUT OF SERVICE since May 2020. Cost to make it useable again is \$93,000. 2) Roof repair with 20 year warranty is \$83,272.00													
Fire	N/A	New Fire Station													
		TBD - Costs are unknown at this time. Would require engineering/architectural studies. See project sheet for more overview.													

Fire	Station 3	GFFR Medic 3	\$ 400,000	27	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	-	-	x
Fire	Station 2	GFFR Medic 2	\$ 400,000	27	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	-	x	-
Fire	Station 3	Ladder 3- 1996 Smeal/HME 75' Ladder	\$ 1,200,000	39	Medium	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	N/A	ALS Ambulance (This will be in addition to the existing fleet)	\$ 225,000		Low	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Reserve	Engine 12 - 2004 Pierce Pumper	\$ 650,000		Low	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Fire Station 1	Battalion 1 - 2013 Chevy 2500	\$ 85,000		Low	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	-	-	x
Fire	Fire Station 2	Engine 2 - 2015 Pierce Peterbuilt	\$ 650,000		Low	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	-	-	x
Fire	Station 3	Engine 3 - 2015 Pierce Peterbuilt	\$ 650,000		Low	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	-	-	x
Fire	Station 1	Water Tender 1 - 2000 FRTL/Normont/OMCO	\$ 450,000	26	Low	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	-	-	x

**Capital Improvement Plan
Summary of Projects**

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Priority	Prior Funding	FY2023	FY2024	FY2025	FY2026	Beyond	Capital Outlay	Debt	Unfunded
Fire	Reserve	Engine 11 - 2004 Pierce Enforcer	\$ 650,000		Low	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	-	-	x
Fire	Station 4	Medic 4 ALS Ambulance - 2016 Bauer	\$ 300,000		Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	-	-	x
Fire	Station 1	Brush 1 - 2017 Ford Type 5 WUI Pumper	\$ 140,000		Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	-	-	x
Fire	Reserve	Engine 13 - 2004 Pierce Pumper	\$ 650,000		Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	-	x
Fire	Station 1	Chief 1- 2020 Ford Police Interceptor SUV	\$ 50,000		Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	-	-	x
Fire	Station 2	Tower 2 - 2010 Pierce 100' Platform	\$ 1,500,000		Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	-	-	x
Fire	Station 1	Rescue Boat 1- 2011 Hewescraft Sportjet 200 Jet Boat	\$ 55,000		Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	-	-	x
Fire	Station 4	Engine 4 - 2016 Pierce Pumper	\$ 650,000		Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	-	x
Fire	Station 1	Engine 1 - 2020 Pierce Enforcer	\$ 650,000		Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	-	x
Department Total			\$ 9,355,000			\$ -	\$ 2,075,000	\$ 85,000	\$ 1,750,000	\$ 650,000	\$ 4,795,000			

Parking	South Garage	South Garage	\$ 675,000	29	Low	\$ -	\$ 25,000	\$ 650,000	\$ -	\$ -	\$ -	x	-	-
Parking	Various Lots	Surface Parking Lots	\$ 100,000	19	Low	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	x	-	-
Parking	North Garage	N Parking Garage Structure	\$ 420,000	21	Low	\$ -	\$ 20,000	\$ 400,000	\$ -	\$ -	\$ -	x	-	-
Parking	Downtown Meters	Meter Replacements	\$ 450,000	25	Low	\$ -	\$ -	\$ 300,000	\$ 150,000	\$ -	\$ -	x	-	x
Parking	North Garage	North Garage Gate and Revenue Control	\$ 20,000	26	Low	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Parking	Lot 4	Surface Lot 4	\$ 500,000	24	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	x	-	-
Parking	North & South Garages	Parking Garage EV Charging Stations	\$ 100,000	23	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	x	-	-
Department Total			\$ 2,265,000			\$ -	\$ 65,000	\$ 1,450,000	\$ 150,000	\$ -	\$ 600,000			

CC Events	Convention Center	Convention Center HVAC/Climate Control	\$ 439,995	33	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,995	-	-	x
CC Events	Convention Center	Acoustic Panels & Paint	\$ 130,000	35	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	-	-	x
CC Events	Convention Center	Convention Lighting	\$ 125,000	30	Medium	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	-	-	x
CC Events	Convention Center	Restroom Remodel	\$ 103,255	25	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,255	-	-	x
CC Events	Convention Center	Sound System	\$ 40,000	11	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	-	-	x
CC Events	Convention Center	Kitchen/ Concession Ventilation	\$ 5,500	22	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500	-	-	x
CC Events	Convention Center	Heated Concrete Slab	\$ 45,000	24	Low	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	-	-	x
CC Events	Theater	Theater Seating	\$ 650,000	30	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	-	x
CC Events	Theater	Fly System	\$ 48,000	24	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000	-	-	x
CC Events	Theater	Audience Lighting & Wiring	\$ 90,000	24	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	-	-	x
CC Events	Theater	Organ Loft	\$ 6,000	11	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	-	-	x
CC Events	Theater	Extension Grid Fly Loft	\$ 70,000	12	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	-	-	x
CC Events	Theater	Theater Ceiling	\$ 400,000	24	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	-	-	x
CC Events	Missouri Room	Electric Upgrades	\$ 9,000	11	Low	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	-	-	x

Capital Improvement Plan Summary of Projects

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Priority	Prior Funding	FY2023	FY2024	FY2025	FY2026	Beyond	Capital Outlay	Debt	Unfunded
		Department Total	\$ 2,161,750			\$ -	\$ -	\$ -	\$ -	\$ 179,000	\$ 1,982,750			
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	Gibson Park	Outdoor Fitness Equipment Surface	\$ 55,000	23	Low	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Warden Park	Disc Golf Tee Boxes	\$ 6,000	23	Low	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	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	\$ 6,129,220			\$ -	\$ 1,959,220	\$ 750,000	\$ 200,000	\$ 200,000	\$ 3,020,000			
		Total	\$ 22,788,970			\$ -	\$ 4,374,220	\$ 2,565,000	\$ 2,100,000	\$ 1,029,000	\$ 12,720,750			

Park Maintenance District Identified Projects Year 5 (FY2023) \$ 494,220

ARPA Requests (Minus GFFR Building and Grounds Requests) \$ 6,548,750

Animal Shelter Summary of Projects

Dept.	Location	Project	Project Cost	Score			Projected Capital Outlay Budget					Funding Strategy			
				Dept.	City Manager	Priority	Prior Funding	FY2023	FY2024	FY2025	FY2026	Beyond	Capital Outlay	Debt	Unfunded
Admin	Animal Shelter	Addition for Additional Dog Housing	\$ 125,000	11	0	Low	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	-	-	x
		Department Total	\$ 125,000				\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -			

ARPA Requests

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Addition for Additional Dog Housing			Project Score (Max 45)		
	Department	Admin	Requested Replacement Year	2023		Department	11
	Location	Animal Shelter	# of Years Deferred			City Manager	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		Expansion <input checked="" type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
	Stick built addition on foundation slab to accommodate 16 additional dog kennels. This project is in the process of being estimated. Initial inquiries estimate a budget of \$125,000.
	Operating Impact if Implemented
	Providing a separate area to house the stray dogs brought into the shelter ensures our adoptable animals will not contract any illnesses brought in by the strays. When an animal with a contagious illness is brought into and housed with our general adoptable population and the illness spreads it decreases our revenues and increases the length of stay for all animals exposed by a minimum of 14 days directly
	Impact if Canceled/Delayed
	Loss of revenue. Increase in expenses.

Section 3	Project Costs	
	Engineering/Design	\$ 11,000
	Construction	\$ 70,000
	Machinery/Equipment	\$ 40,000
	Contingency	\$ 4,000
	Total Project Cost	\$ 125,000

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	FY2023	FY2024	FY2025	FY2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 125,000					\$ 125,000
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Section 6	Pictures or Additional Information
	This spring we saw a 103% increase in intakes for dogs, between 3.01.22 and 4.25.22 compared to the last year during the same period.

Library Summary of Projects

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Priority	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Capital Outlay	Debt	Unfunded
Library	Library	Upgrade to LED Lighting	\$ 280,000	23	Low	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	-	-	x
Library	Library	Carpet	\$ 100,000	15	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	-	-	-
Library	Library	Window Re-Tinting	\$ 15,000	10	Low	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Library	Library	Remodel Library Plaza	\$ 118,000	11	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,000	x	-	-
Library	Library	Air Handling Upgrade	\$ 85,000	29	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	x	-	-
Library	Library	Library Front Door Replacement	\$ 20,000	27	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	x	-	-
Department Total			\$ 618,000			\$ -	\$ 15,000	\$ 280,000	\$ -	\$ -	\$ 323,000			

ARPA Requests

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Upgrade to LED Lighting			Project Score (Max 45)	
	Department	Library	Requested Replacement Year	2018		Department
	Location	Library	# of Years Deferred	4		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	Identified by McKinstry. Replace current lights with more efficient LED lighting
	Operating Impact if Implemented
	Payback period is 21.6 years from energy savings. Lower electrical usage will lower carbon footprint of Library. New lighting will also make Library more pleasant and inviting.
	Impact if Canceled/Delayed
	Library will continue to spend more on electricity than needed.

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 280,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 280,000

Section 4	Increase (Decrease) in Operating Budget	
	Revenues	
	Personnel Expense	
	Utilities Expense	\$ 8,003
	Maintenance Expense	
	Other Expense	\$ 4,863
	Net Effect	\$ (12,866)

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded		\$ 280,000				\$ 280,000
	Total	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet


Section 1	Project Title	Carpet			Project Score (Max 45)	15
	Department	Library	Requested Replacement Year	2019		
	Location	Library	# of Years Deferred	3		
	Project Type	Building	New	Replacement	Expansion	Renovation
		<input type="checkbox"/> Check	<input checked="" type="checkbox"/> Check	<input type="checkbox"/> Check	<input type="checkbox"/> Check	<input type="checkbox"/> Check
	Vehicle/ Equipment	New	Replacement			
		<input type="checkbox"/> Check	<input type="checkbox"/> Check			

Section 2	Project Description
	GFPL Foundation has funded carpeting in the past, but are reluctant to do so again. Library carpeting is worn and threadbare in places.
	Operating Impact if Implemented
	Library will be a more welcoming and inviting place.
	Impact if Canceled/Delayed
	Library will look shabby and poorly maintained. When public spaces are not maintained, it sends a message that this space is not important to the community.

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded					\$ 100,000	\$ 100,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

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

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

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded	\$ 15,000					\$ 15,000
	Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Remodel Library Plaza			Project Score (Max 45)	
	Department	Library	Requested Replacement Year	2022		Department
	Location	Library	# of Years Deferred	1		
	Project Type	Building	New	Replacement	Expansion	Renovation
			<input type="checkbox"/> Check	<input type="checkbox"/> Check	<input type="checkbox"/> Check	<input checked="" type="checkbox"/> Check
	Vehicle/ Equipment	New	Replacement			
		<input type="checkbox"/> Check	<input type="checkbox"/> Check			

Section 2	Project Description
	The Plaza in front of the Library has a water feature that hasn't worked properly for several years. We would like to remove the Arch (with the water feature) and create an outside ampitheather. The Library plaza space was originally a sunken space that allowed light into the Library basement. Through renovation, the Library could alleviate the problems with the water feature, provide light into the basement and create a welcoming space that allows for community programming.
	Operating Impact if Implemented
	Decreased problems with water feature and water pooling. Increased community resources for outdoor concerts, programming and meetings.
	Impact if Canceled/Delayed
	Library will continue to struggle with the water feature not working properly.

Section 3	Project Costs
	Engineering/Design \$ 8,000
	Construction \$ 100,000
	Machinery/Equipment
	Contingency \$ 10,000
	Total Project Cost \$ 118,000

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 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund						\$ 118,000	\$ 118,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,000	\$ 118,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Air Handling Upgrade			Project Score (Max 45)	
	Department	Library	Requested Replacement Year	2023		Department
	Location	Library	# of Years Deferred			
	Project Type	Building	New	Replacement	Expansion	Renovation
			<input type="checkbox"/> Check	<input type="checkbox"/> Check	<input type="checkbox"/> Check	<input checked="" type="checkbox"/> Check
	Vehicle/Equipment	New	Replacement			
		<input type="checkbox"/> Check	<input type="checkbox"/> Check			

Section 2	Project Description
	The Library proposes to upgrade the motors, filtration and monitoring of the 3rd floor air handler in order to improve the health and quality of the air in the Library.
	Operating Impact if Implemented
	Upgrades to the air handler will improve the safety of the building during fire season and lower the risk of transmission of air born particles and infectious agents. New system will also improve energy efficiency.
	Impact if Canceled/Delayed
	Air in Library will remain the same.

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 75,000
	Machinery/Equipment	
	Contingency	\$ 10,000
	Total Project Cost	\$ 85,000

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 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund					\$ 85,000	\$ 85,000
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000

Section 6	Pictures or Additional Information
	Library is requesting Cascade County ARPA funds for this project.

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Library Front Door Replacement			Project Score (Max 45)								
	Department	Library	Requested Replacement Year	2023		Department	27						
	Location	Library	# of Years Deferred										
	Project Type	<table border="1" style="width: 100%;"> <tr> <td>Building</td> <td>New</td> <td>Replacement</td> <td>Expansion</td> <td>Renovation</td> </tr> <tr> <td></td> <td><input checked="" type="checkbox"/> Check</td> <td><input type="checkbox"/> Check</td> <td><input type="checkbox"/> Check</td> <td><input type="checkbox"/> Check</td> </tr> </table>	Building	New	Replacement	Expansion	Renovation		<input checked="" type="checkbox"/> Check	<input type="checkbox"/> Check	<input type="checkbox"/> Check	<input type="checkbox"/> Check	
Building	New	Replacement	Expansion	Renovation									
	<input checked="" type="checkbox"/> Check	<input type="checkbox"/> Check	<input type="checkbox"/> Check	<input type="checkbox"/> Check									
	<table border="1" style="width: 100%;"> <tr> <td>Vehicle/Equipment</td> <td>New</td> <td>Replacement</td> </tr> <tr> <td></td> <td><input checked="" type="checkbox"/> Check</td> <td><input type="checkbox"/> Check</td> </tr> </table>	Vehicle/Equipment	New	Replacement		<input checked="" type="checkbox"/> Check	<input type="checkbox"/> Check						
Vehicle/Equipment	New	Replacement											
	<input checked="" type="checkbox"/> Check	<input type="checkbox"/> Check											

Section 2	Project Description
	The primary entrance doors to the Great Falls Public Library were observed not functioning properly during a facility assessment conducted on May 2nd and 3rd, 2022. The pair of doors on the exterior side of the vestibule do not fully close without additionally effort to push the doors back into place. Given the life of the facility it is likely that the doors and/or hardware are reaching the end of their service life. As a result of the doors not properly closing this could likely create a unplanned air infiltration or exfiltration that could impede the ability for the
	Operating Impact if Implemented
	The Library will have better security and the Library's air handling system will have improved efficiency.
	Impact if Canceled/Delayed
	Library front doors will continue to struggle to close properly causing problems with security and air flow.

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 5,000
	Machinery/Equipment	\$ 10,000
	Contingency	\$ 5,000
	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 2023	FY 2024	FY 2025	FY 2026	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
	Library is requesting Cascade County ARPA funds for this project.

Police
Summary of Projects

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Priority	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Capital Outlay	Debt	Unfunded
Police	Police Station	Evidence Building	\$ 1,500,000	28	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	-	-	x
Police	Police Station	CMU Exterior Walls	\$ 500,000	24	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	-	-	x
Police	Police Station	Roof Lights	\$ 35,000	16	Low	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Police	Police Station	Second Floor Carpet	\$ 50,000	16	Low	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Police	Police Station	Records Bureau Front Counter	\$ 50,000	20	Low	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Department Total			\$ 2,135,000			\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 2,000,000			

ARPA Requests

City of Great Falls
Capital Improvement Project Sheet

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

Section 2	Project Description
	Build a new steel structure to the south of the Police Department to house, evidence, vehicles, GFPD owned Armored vehicles and HRU equipment. The project could be performed in phases beginning with the foundation, utilities, enclosed structure, then design and construction of the evidence storage and garage bays. There is no identified funding source at this time.
	Operating Impact if Implemented
	Impact if Canceled/Delayed
	Continued overcrowding at the Police Department, to include challenges with evidence storage, vehicle processing and police vehicle storage.

Section 3	Project Costs
	Engineering/Design <input type="text"/> Construction \$ 1,500,000 Machinery/Equipment <input type="text"/> Contingency <input type="text"/> Total Project Cost \$ 1,500,000

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	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 1,500,000	\$ 1,500,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000



City of Great Falls
Capital Improvement Project Sheet


Section 1	Project Title	CMU Exterior Walls			Project Score (Max 45)	
	Department	Police	Requested Replacement Year	2011		Department
	Location	Police Station	# of Years Deferred	10		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

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

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 500,000	\$ 500,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

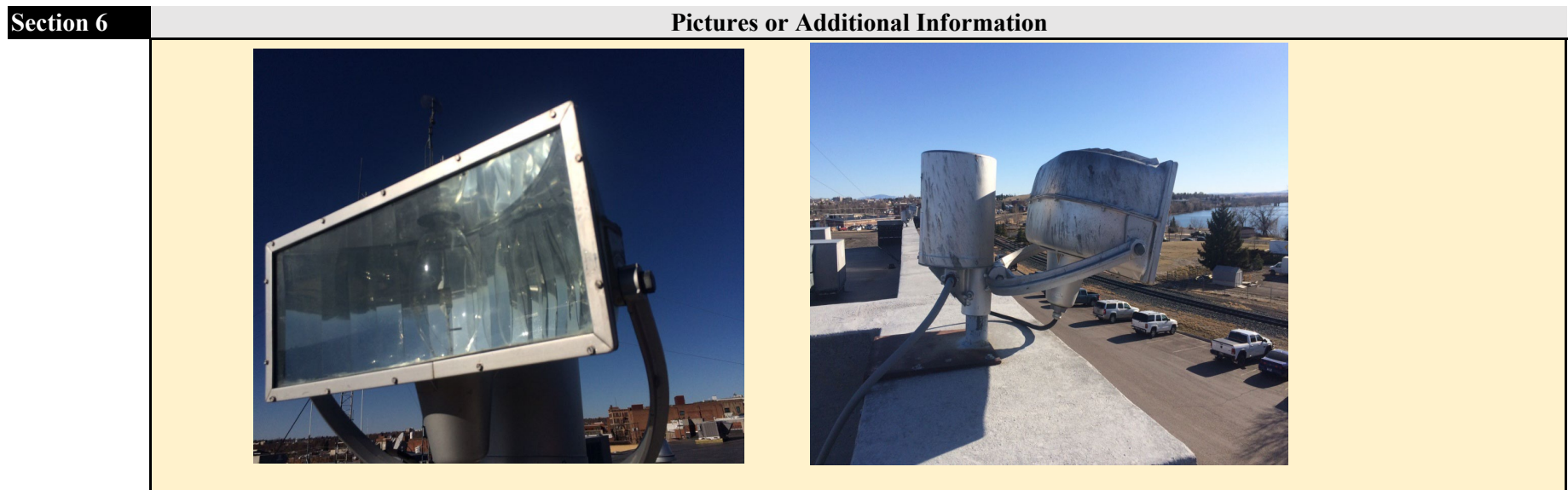
Section 1	Project Title	Roof Lights			Project Score (Max 45)	
	Department	Police	Requested Replacement Year	2022		Department
	Location	Police Station	# of Years Deferred	7		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

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

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

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 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 35,000					\$ 35,000
Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000



City of Great Falls
Capital Improvement Project Sheet


Section 1	Project Title	Second Floor Carpet			Project Score (Max 45)	
	Department	Police	Requested Replacement Year	2022		Department
	Location	Police Station	# of Years Deferred	2		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	Replacement of the carpet on the second floor of the police department has been delayed for numerous years. The carpet has worn beyond its serviceable life and has begun to fray and separate.
	Operating Impact if Implemented
	Impact if Canceled/Delayed
	Carpet will continue to deteriorate, fray, and separate as it cannot be repaired. Some areas are becoming a safety tripping hazard.

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded	\$ 50,000					\$ 50,000
	Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Records Bureau Front Counter			Project Score (Max 45)	
	Department	Police	Requested Replacement Year	2022		Department
	Location	Police Station	# of Years Deferred	2		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	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.
	Operating Impact if Implemented
	Increased safety for records personnel to include adhering to Federal and State laws for records and CJIN security.
	Impact if Canceled/Delayed
	Reduced security for personnel and vulnerability to agency as the area is not rated for enhanced safety protocols.

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 50,000					\$ 50,000
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000



Fire - Facilities Summary of Projects

Dept.	Location	Project	Project Cost	Score	Projected Capital Outlay Budget					Funding Strategy							
				Dept.	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Capital Outlay	Debt	Unfunded				
Fire	Station 1	Water/Sewer Lines Replacement															1) 5/2/21-Roof repair with 20 year warranty is \$194,750.00. 2) Exhaust systems completed with AFG grant in January of 2021.
		Energy Efficiency Updates (Windows, Insulation)															
		Living Quarters HVAC Updates and instalation															
		Exhaust Ventilation Instalation															
		PPE Decontamination Area															
Fire	Station 2	Water and Sewer Line Replacement															1) Roof repair with 20 year warranty is \$104,338.00. 2) Exhaust systems completed with AFG grant in January of 2021.
		Energy Efficiency Updates (Windows, Insulation)															
		HVAC updates in Kitchen, Living Quarters															
		Kitchen Remodel															
		Exhaust ventilation instalation															
		Overhead door reconditioning															
Fire	Station 3	Water and Sewer lines replaced															1) Roof repair with 20 year warranty is \$89,656.00. 2) Exhaust systems completed with AFG grant in January of 2021.
		HVAC updates															
		Energy Efficiency Updates (Windows, Insulation)															
		Bathroom/ Dorm Room remodel															
		Kitchen Remodel															
		Patio wall replacement															
		Overhead Door reconditioning															
Fire	Station 4	Water and Sewer Lines															1) Roof repar with 20 year warranty. \$134,487.00. 2) Exhaust systems completed with AFG grant in January of 2021. 3) Sewer and lockerroom area complete, 3/6/21.
		Energy Efficiency Updates (Windows, Insulation)															
		HVAC Updates															
		Locker room/ Unisex Bathroom Remodel															
		Dorm Remodel															
		Kitchen Remodel															
		Exhaust system installation															
		Overhead Door reconditioning															
Fire	Training Center	Training Tower Renovation															1) The training tower has been OUT OF SERVICE since May 2020. Cost to make it useable again is \$93,000. 2) Roof repair with 20 year warranty is \$83,272.00
		Parking Lot Renovation															
		Burn Building Renovation															
		HVAC Updates and Renovation															
		Energy Efficiency Updates (Windows, Insulation)															
		Water and Sewer line reconditioning															
		Bathroom Remodel															
		Exhaust system Installation															
Fire	N/A	New Fire Station	TBD - Costs and location are unknown at this time. Would require engineering/architectural studies. See project sheet for more overview.														

City of Great Falls
Capital Improvement Project Sheet

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

Section 2	Project Description
	<p>Station 1 was built in 1969/1970 and still has most of the original infrastructure. This has led to Station #1 approaching the end of its service life. Due to age and amount of use, large portions of the infrastructure need to be replaced and updated. Updating the station will reduce cost of repair and maintenance. Plumbing will need replaced in the bathroom and kitchen areas. New water lines will need to be installed into the kitchen area. The exterior of the station is beginning to spall and needs to be repaired and sealed before it is beyond repair. The building materials that were used when the station was built may also contain asbestos, and the stations will have to be properly tested. Updated HVAC systems will be needed in the living quarters as the old system is extremely inefficient and does not offer air conditioning. PPE decontamination and cancer rate reduction is very important to the City, Station 1 needs a decontamination area that will be big enough for our PPE cleaning machines and a hose washer. This area will have to have power, water and appropriate sized sewer lines installed. The windows and insulation are inefficient and end up costing the City large amounts of money in heating costs during the winter. The City also has spent a considerable amount of money in plumbing repairs due to pipes freezing within the walls. - Bids will be required for accurate project cost projections.</p>
	Operating Impact if Implemented
	<p>Station 1 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 effective use of the budget.</p>
	Impact if Canceled/Delayed
	<p>The city 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.</p>

Section 3	Project Costs										
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Engineering/Design</td> <td style="text-align: right;">\$ 100,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$ 2,000,000</td> </tr> <tr> <td>Machinery/Equipment</td> <td style="text-align: right;">\$ 1,500,000</td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">\$ 500,000</td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ 4,100,000</td> </tr> </table>	Engineering/Design	\$ 100,000	Construction	\$ 2,000,000	Machinery/Equipment	\$ 1,500,000	Contingency	\$ 500,000	Total Project Cost	\$ 4,100,000
Engineering/Design	\$ 100,000										
Construction	\$ 2,000,000										
Machinery/Equipment	\$ 1,500,000										
Contingency	\$ 500,000										
Total Project Cost	\$ 4,100,000										

Section 4	Increase (Decrease) in Operating Budget																		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Revenues</td> <td style="width: 5%;"></td> <td style="width: 35%;"></td> </tr> <tr> <td>Personnel Expense</td> <td></td> <td></td> </tr> <tr> <td>Utilities Expense</td> <td></td> <td></td> </tr> <tr> <td>Maintenance Expense</td> <td></td> <td></td> </tr> <tr> <td>Other Expense</td> <td></td> <td></td> </tr> <tr> <td>Net Effect</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">-</td> </tr> </table>	Revenues			Personnel Expense			Utilities Expense			Maintenance Expense			Other Expense			Net Effect	\$	-
Revenues																			
Personnel Expense																			
Utilities Expense																			
Maintenance Expense																			
Other Expense																			
Net Effect	\$	-																	

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Station 2 Infrastructure Updates			Project Score (Max 45)		
	Department	Fire	Requested Replacement Year			Department <input style="width: 100px;" type="text"/>	
	Location	Fire station #2	# of Years Deferred				
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
<p>Station 2 was built in 1969/1970 and still has most of the original infrastructure. This has led to Station #2 approaching the end of its service life. Due to age and amount of use, large portions of the infrastructure need to be replaced and updated. Updating the station will reduce 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 repair. Plumbing will need replaced in the bathroom and kitchen areas. New water lines will need to be installed into the kitchen area. The kitchen has broken floor tiles as well as broken countertops and cabinets that are falling apart. The building materials that were used when the station was built may also contain asbestos, and the stations will have to be properly tested. Updated HVAC systems will be needed in the living quarters as the old system is extremely inefficient and does not offer air conditioning. -Bids will be required for accurate project cost projections.</p>	
Operating Impact if Implemented	
<p>Station 2 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 effective 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 2.</p>	
Impact if Canceled/Delayed	
<p>The city 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.</p>	

Section 3	Project Costs										
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Engineering/Design</td> <td style="text-align: right; padding: 2px;">\$ 100,000</td> </tr> <tr> <td style="padding: 2px;">Construction</td> <td style="text-align: right; padding: 2px;">\$ 1,000,000</td> </tr> <tr> <td style="padding: 2px;">Machinery/Equipment</td> <td style="text-align: right; padding: 2px;">\$ 750,000</td> </tr> <tr> <td style="padding: 2px;">Contingency</td> <td style="text-align: right; padding: 2px;">\$ 500,000</td> </tr> <tr> <td style="padding: 2px;">Total Project Cost</td> <td style="text-align: right; padding: 2px;">\$ 2,350,000</td> </tr> </table>	Engineering/Design	\$ 100,000	Construction	\$ 1,000,000	Machinery/Equipment	\$ 750,000	Contingency	\$ 500,000	Total Project Cost	\$ 2,350,000
Engineering/Design	\$ 100,000										
Construction	\$ 1,000,000										
Machinery/Equipment	\$ 750,000										
Contingency	\$ 500,000										
Total Project Cost	\$ 2,350,000										

Section 4	Increase (Decrease) in Operating Budget												
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Revenues</td> <td style="text-align: right; padding: 2px;"><input style="width: 100px;" type="text"/></td> </tr> <tr> <td style="padding: 2px;">Personnel Expense</td> <td style="text-align: right; padding: 2px;"><input style="width: 100px;" type="text"/></td> </tr> <tr> <td style="padding: 2px;">Utilities Expense</td> <td style="text-align: right; padding: 2px;"><input style="width: 100px;" type="text"/></td> </tr> <tr> <td style="padding: 2px;">Maintenance Expense</td> <td style="text-align: right; padding: 2px;"><input style="width: 100px;" type="text"/></td> </tr> <tr> <td style="padding: 2px;">Other Expense</td> <td style="text-align: right; padding: 2px;"><input style="width: 100px;" type="text"/></td> </tr> <tr> <td style="padding: 2px;">Net Effect</td> <td style="text-align: right; padding: 2px;">\$ -</td> </tr> </table>	Revenues	<input style="width: 100px;" type="text"/>	Personnel Expense	<input style="width: 100px;" type="text"/>	Utilities Expense	<input style="width: 100px;" type="text"/>	Maintenance Expense	<input style="width: 100px;" type="text"/>	Other Expense	<input style="width: 100px;" type="text"/>	Net Effect	\$ -
Revenues	<input style="width: 100px;" type="text"/>												
Personnel Expense	<input style="width: 100px;" type="text"/>												
Utilities Expense	<input style="width: 100px;" type="text"/>												
Maintenance Expense	<input style="width: 100px;" type="text"/>												
Other Expense	<input style="width: 100px;" type="text"/>												
Net Effect	\$ -												

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	\$ -
General Fund	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	\$ -
Other Fund	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	\$ -
Capital Reserves	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	\$ -
Unfunded	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Station 3 Project overview			Project Score (Max 45)		
	Department	Fire	Requested Replacement Year			Department <input style="width: 100px;" type="text"/>	
	Location	Fire station 3	# of Years Deferred				
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
	<p>Station 3 was built in 1969/1970 and still has most of the original infrastructure. This has led to Station #3 approaching the end of its service life. Due to age and amount of use, large portions of the infrastructure need to be replaced and updated. Updating the station will reduce 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 repair. This station currently has one common locker room/Bathroom, and one common dorm area. Station 3 will need to be remodeled with a separate unisex bathroom and a unisex dorm similar to Station 2. Plumbing will need replaced in the bathroom and kitchen areas. New water lines will need to be installed into the kitchen area. The kitchen has broken floor tiles as well as cabinets that are falling apart. The building materials that were used when the station was built may also contain asbestos, and the stations will have to be properly tested. Updated HVAC systems will be needed in the living quarters as the old system is extremely inefficient and does not offer air conditioning. 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. The wall needs to be shored up and the door refitted. -Bids will be required for accurate project cost projections.</p>
	Operating Impact if Implemented
	<p>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 effective 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.</p>
	Impact if Canceled/Delayed
	<p>The city 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. The stations are suspected to have mold and asbestos which will impact the health and wellness of Firefighters.</p>

Section 3	Project Costs										
	<table style="width: 100%;"> <tr> <td style="width: 70%;">Engineering/Design</td> <td style="text-align: right;">\$ 100,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$ 1,000,000</td> </tr> <tr> <td>Machinery/Equipment</td> <td style="text-align: right;">\$ 750,000</td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">\$ 500,000</td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ 2,350,000</td> </tr> </table>	Engineering/Design	\$ 100,000	Construction	\$ 1,000,000	Machinery/Equipment	\$ 750,000	Contingency	\$ 500,000	Total Project Cost	\$ 2,350,000
Engineering/Design	\$ 100,000										
Construction	\$ 1,000,000										
Machinery/Equipment	\$ 750,000										
Contingency	\$ 500,000										
Total Project Cost	\$ 2,350,000										

Section 4	Increase (Decrease) in Operating Budget												
	<table style="width: 100%;"> <tr> <td style="width: 70%;">Revenues</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Personnel Expense</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Utilities Expense</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Maintenance Expense</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Other Expense</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Effect</td> <td style="text-align: right;">\$ -</td> </tr> </table>	Revenues	\$ -	Personnel Expense	\$ -	Utilities Expense	\$ -	Maintenance Expense	\$ -	Other Expense	\$ -	Net Effect	\$ -
Revenues	\$ -												
Personnel Expense	\$ -												
Utilities Expense	\$ -												
Maintenance Expense	\$ -												
Other Expense	\$ -												
Net Effect	\$ -												

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

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

Section 2	Project Description
	Station 4 was chosen for renovation due to the deteriorated condition of its infrastructure. This has led to Station #4 approaching the end of its service life. Station 4 was shut down in order to allow work crews to do excavation and demolition work and to give contractors the space to fix the station correctly. Station 4 ran into some unforeseen issues with mold, settling, and other issues. Station 4 must be reconditioned and finished so fire crews can restart first due operations in District 4 and the surrounding Fire Districts. Station 4 received a full bathroom/locker room remodel with a unisex bathroom and dorm similar to Station 2. Station 4 should be considered for updated HVAC systems that are more efficient to reduce heating and cooling costs. Station 4 should be considered for updated overhead door systems in order to reduce maintenance costs and create a more reliable overhead door system. In the past, Station 4 has had overhead door failures that has resulted in damage to apparatus. -Bids will be required for accurate project cost projections.
	Operating Impact if Implemented
	Station 4 will be remodeled and will be livable again allowing Fire crews to resume first due operations. Station 4 will be updated, which will result in reduced energy costs and reduced maintenance costs. These updates will provide better working conditions for on duty crews and allow the crews to operate more efficiently out of Station 4.
	Impact if Canceled/Delayed
	The city 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. The stations are suspected to have mold and asbestos which will impact the health and wellness of Firefighters.

Section 3	Project Costs
	Engineering/Design \$ 75,000
	Construction \$ 750,000
	Machinery/Equipment \$ 400,000
	Contingency \$ 300,000
	Total Project Cost \$ 1,525,000

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 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Funds						\$ -
	Total Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

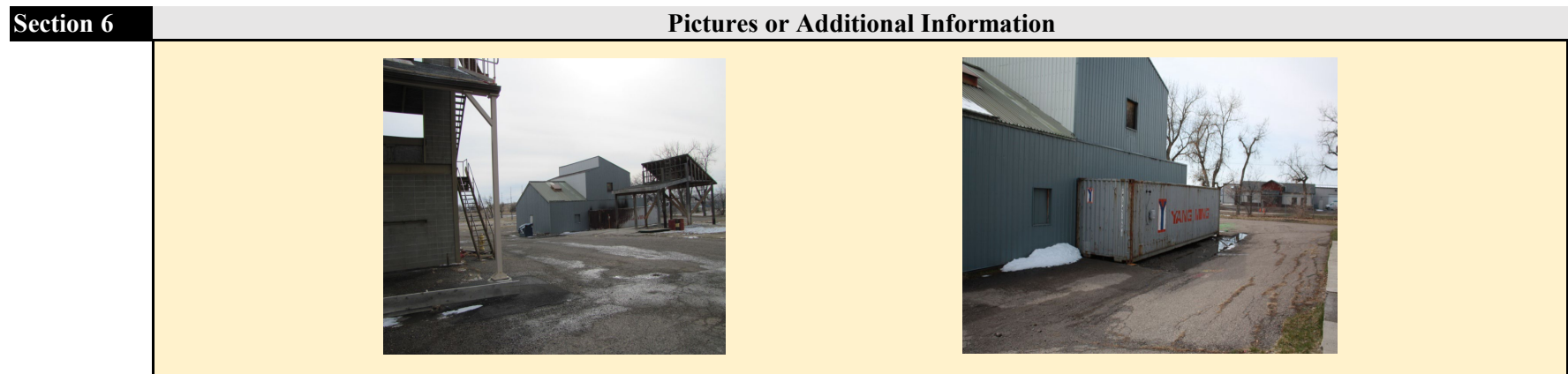
Section 1	Project Title	Training Center Updates			Project Score (Max 45)	
	Department	Fire	Requested Replacement Year			Department <input style="width: 50px;" type="text"/>
	Location	Training Center	# of Years Deferred			
	Project Type	Building <input type="checkbox"/> New <input type="checkbox"/> Check 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				

Section 2	Project Description
	<p>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 infastrcuture 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.</p>
	Operating Impact if Implemented
	<p>As the only munipcial fire dpeartment in Centyral Montana, the opportunity to train surrounding jurisdictions could assist with revenue gernation if a faciltiy 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.</p>
	Impact if Canceled/Delayed
	<p>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.</p>

Section 3	Project Costs										
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Engineering/Design</td> <td style="text-align: right;">\$ 75,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$ 2,000,000</td> </tr> <tr> <td>Machinery/Equipment</td> <td style="text-align: right;">\$ 1,000,000</td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">\$ 1,000,000</td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ 4,075,000</td> </tr> </table>	Engineering/Design	\$ 75,000	Construction	\$ 2,000,000	Machinery/Equipment	\$ 1,000,000	Contingency	\$ 1,000,000	Total Project Cost	\$ 4,075,000
Engineering/Design	\$ 75,000										
Construction	\$ 2,000,000										
Machinery/Equipment	\$ 1,000,000										
Contingency	\$ 1,000,000										
Total Project Cost	\$ 4,075,000										

Section 4	Increase (Decrease) in Operating Budget												
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Revenues</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Personnel Expense</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Utilities Expense</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Maintenance Expense</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Other Expense</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Effect</td> <td style="text-align: right;">\$ -</td> </tr> </table>	Revenues	\$ -	Personnel Expense	\$ -	Utilities Expense	\$ -	Maintenance Expense	\$ -	Other Expense	\$ -	Net Effect	\$ -
Revenues	\$ -												
Personnel Expense	\$ -												
Utilities Expense	\$ -												
Maintenance Expense	\$ -												
Other Expense	\$ -												
Net Effect	\$ -												

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	New Fire Station #5 and #6			Project Score (Max 45)
	Department	Fire	Requested Replacement Year	Department	
	Location	TBD	# of Years Deferred		
	Project Type	Building	<input checked="" type="checkbox"/> New <input 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
	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.
	Operating Impact if Implemented
	The operating impact to building a new fire station would be the cost to staff and equip another station. At least 16 more firefighters would have to be hired and 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.
	Impact if Canceled/Delayed
	ISO Ratings will continue to drop and insurance rates will rise. The geographic size of the city has continued to grow, new housing areas and industrial parks will experience longer response times because of response distances.

Section 3	Project Costs		
	Engineering/Design	\$	
	Construction	\$	
	Machinery/Equipment	\$	
	Contingency	\$	
	Total Project Cost	\$ 7,000,000	

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Section 6	Pictures or Additional Information
	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 2023	FY 2024	FY 2025	FY 2026	Beyond	Capital Outlay	Debt	Unfunded
Fire	Station 3	GFFR Medic 3	\$ 400,000	27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	-	-	x
Fire	Station 2	GFFR Medic 2	\$ 400,000	27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	-	x	-
Fire	Station 3	Ladder 3- 1996 Smeal/HME 75' Ladder	\$ 1,200,000	39	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	N/A	ALS Ambulance (This will be in addition to the existing fleet)	\$ 225,000		\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Reserve	Engine 12 - 2004 Pierce Pumper	\$ 650,000		\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Fire Station 1	Battalion 1 - 2013 Chevy 2500	\$ 85,000		\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	-	-	x
Fire	Fire Station 2	Engine 2 - 2015 Pierce Peterbuilt	\$ 650,000		\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	-	-	x
Fire	Station 3	Engine 3 - 2015 Pierce Peterbuilt	\$ 650,000		\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	-	-	x
Fire	Station 1	Water Tender 1 - 2000 FRTL/Normont/OMCO	\$ 450,000	26	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	-	-	x
Fire	Reserve	Engine 11 - 2004 Pierce Enforcer	\$ 650,000		\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	-	-	x
Fire	Station 4	Medic 4 ALS Ambulance - 2016 Bauer	\$ 300,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	-	-	x
Fire	Station 1	Brush 1 - 2017 Ford Type 5 WUI Pumper	\$ 140,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	-	-	x
Fire	Reserve	Engine 13 - 2004 Pierce Pumper	\$ 650,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	-	x
Fire	Station 1	Chief 1 - 2020 Ford Police Interceptor SUV	\$ 50,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	-	-	x
Fire	Station 2	Tower 2 - 2010 Pierce 100' Platform	\$ 1,500,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	-	-	x
Fire	Station 1	Rescue Boat 1 - 2011 Hewescraft Sportjet 200 Jet Boat	\$ 55,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	-	-	x
Fire	Station 4	Engine 4 - 2016 Pierce Pumper	\$ 650,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	-	x
Fire	Station 1	Engine 1 - 2020 Pierce Enforcer	\$ 650,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	-	x
Department Total			\$ 9,355,000		\$ -	\$ 2,075,000	\$ 85,000	\$ 1,750,000	\$ 650,000	\$ 4,795,000			

ARPA Requests

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	GFFR Medic 3			Project Score (Max 45)									
	Department	Fire	Requested Replacement Year		Department	27								
	Location	Station 3	# of Years Deferred											
	Project Type	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Building</td> <td style="width: 25%;">New <input type="checkbox"/> Check</td> <td style="width: 25%;">Replacement <input type="checkbox"/> Check</td> <td style="width: 25%;">Expansion <input type="checkbox"/> Check</td> <td style="width: 25%;">Renovation <input type="checkbox"/> Check</td> </tr> <tr> <td>Vehicle/ Equipment</td> <td>New <input checked="" type="checkbox"/> Check</td> <td>Replacement <input type="checkbox"/> Check</td> <td></td> <td></td> </tr> </table>	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				
Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check										
Vehicle/ Equipment	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check												

Section 2	Project Description
	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 typr of vehilce would allow for utilization of the appropriate type of response to varying calls.
	Operating Impact if Implemented
	Impact if Canceled/Delayed

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 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt					\$ 400,000	\$ 400,000
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	GFFR Medic 2			Project Score (Max 45)									
	Department	Fire	Requested Replacement Year		Department	27								
	Location	Station 2	# of Years Deferred											
	Project Type	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Building</td> <td style="width: 25%;">New <input type="checkbox"/> Check</td> <td style="width: 25%;">Replacement <input type="checkbox"/> Check</td> <td style="width: 25%;">Expansion <input type="checkbox"/> Check</td> <td style="width: 25%;">Renovation <input type="checkbox"/> Check</td> </tr> <tr> <td>Vehicle/ Equipment</td> <td>New <input checked="" type="checkbox"/> Check</td> <td>Replacement <input type="checkbox"/> Check</td> <td></td> <td></td> </tr> </table>	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				
Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check										
Vehicle/ Equipment	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check												

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

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 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt					\$ 400,000	\$ 400,000
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Ladder 3- 1996 Smeal/HME 75' Ladder			Project Score (Max 45)	
	Department	Fire	Requested Replacement Year	2020		Department
	Location	Station 3	# of Years Deferred	1		
	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
	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.
	Operating Impact if Implemented
	GFFR could purchase a modern, lightweight aerial apparatus and implement into a front line staffed response aerial apparatus accordingly to ISO.
	Impact if Canceled/Delayed
	Ladder 3 is constantly having issues staying in service, resulting in high maintenance costs. This truck is equipped with a 75' three section steel ladder that is too heavy for the single axle chassis. This results in brake system issues that has been problematic and puts firefighter safety at risk.

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 1,200,000					\$ 1,200,000
Total	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	ALS Ambulance (This will be in addition to the existing fleet)			Project Score (Max 45)				
	Department	Fire	Requested Replacement Year	2020	Department				
	Location	N/A	# of Years Deferred	1					
	Project Type	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Building</td> <td style="width: 25%;">New <input type="checkbox"/> Check</td> <td style="width: 25%;">Replacement <input type="checkbox"/> Check</td> <td style="width: 25%;">Expansion <input type="checkbox"/> Check</td> <td style="width: 25%;">Renovation <input type="checkbox"/> Check</td> </tr> </table>	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check		
Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check					
		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Vehicle/ Equipment</td> <td style="width: 25%;">New <input checked="" type="checkbox"/> Check</td> <td style="width: 25%;">Replacement <input type="checkbox"/> Check</td> <td colspan="2"></td> </tr> </table>	Vehicle/ Equipment	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check				
Vehicle/ Equipment	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check							

Section 2	Project Description
	Purchase a second ambulance for the City of Great Falls to utilize when the current Ambulance is out of service for maintenance. Additionally, it would increase the ability of GFFR to cover surge capacity calls and MCI events in our community. Rescue two would be purchased in addition to the current fleet.
	Operating Impact if Implemented
	Minimal expense after initial purchase. GFFR has equipment needed to quip the new ambulance in its current inventory. This excludes a patient cot. Price is the cost of the unit alone, it would have to be outfitted with a patient cot system, Cot Systems usually run between \$30,000 to \$35,000.
	Impact if Canceled/Delayed
	Currently the citizens of Great Falls experience delays in EMS services when the City's ambulance is unavailable due to maintenance or breakdowns. An additional city ambulance provides a reserve that can be put into service as a reserve or durring high EMS demand such as a MCI.

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded	\$ 225,000					\$ 225,000
	Total	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

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

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Engine 12 - 2004 Pierce Pumper			Project Score (Max 45) Department 									
	Department	Fire	Requested Replacement Year	2023										
	Location	Reserve	# of Years Deferred											
	Project Type	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="background-color: #eee;">Building</td> <td style="text-align: center;">New <input type="checkbox"/> Check</td> <td style="text-align: center;">Replacement <input type="checkbox"/> Check</td> <td style="text-align: center;">Expansion <input type="checkbox"/> Check</td> <td style="text-align: center;">Renovation <input type="checkbox"/> Check</td> </tr> <tr> <td style="background-color: #eee;">Vehicle/ Equipment</td> <td style="text-align: center;">New <input type="checkbox"/> Check</td> <td style="text-align: center;">Replacement <input checked="" type="checkbox"/> Check</td> <td></td> <td></td> </tr> </table>	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			
Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check										
Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check												

Section 2 **Project Description**

The (3) Pierce Enforcers will meet their total end of service life expectancy by 2029. The City shops has been instrumental in rebuilding them and maintaining their service life. NFPA 1901 Annex "D" recommends that due to safety changes and upgrades, Departments should seriously consider a maximum frontline service life of 15 years, and if properly maintained, may be placed in reserve status for an additional 10 years, making the total life expectancy 25 years. Proper maintenance includes updating apparatus safety features in accordance with NFPA 1911 Annex "D.3" and NFPA 1912. It is recommended that apparatus be replaced prior to their total end of service life if possible to reduce high maintenance costs and to improve firefighter safety. The 3 2004 Pierce Enforcers may be considered for refurbishment instead of replacement, which may lower costs.

Operating Impact if Implemented

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.

Impact if Canceled/Delayed

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.

Section 3 **Project Costs**

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

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

Revenues	
Personnel Expense	
Utilities Expense	
Maintenance Expense	
Other Expense	
Net Effect	\$ -

Section 5 **Projected Capital Outlay Budget**

	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 650,000					\$ 650,000
Total	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000

Section 6 **Pictures or Additional Information**

E12 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). E12 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	Battalion 1 - 2013 Chevy 2500			Project Score (Max 45)	
	Department	Fire	Requested Replacement Year	2023		Department
	Location	Fire Station 1	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
	Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check			

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

Section 3	Project Costs										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Engineering/Design</td> <td style="width: 20%;"></td> </tr> <tr> <td>Construction</td> <td></td> </tr> <tr> <td>Machinery/Equipment</td> <td style="text-align: right;">\$ 85,000</td> </tr> <tr> <td>Contingency</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ 85,000</td> </tr> </table>		Engineering/Design		Construction		Machinery/Equipment	\$ 85,000	Contingency		Total Project Cost	\$ 85,000
Engineering/Design											
Construction											
Machinery/Equipment	\$ 85,000										
Contingency											
Total Project Cost	\$ 85,000										

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

Section 5	Projected Capital Outlay Budget							
		Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt								\$ -
General Fund								\$ -
Other Fund								\$ -
Capital Reserves								\$ -
Unfunded			\$ 85,000					\$ 85,000
Total		\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000



City of Great Falls
Capital Improvement Project Sheet

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

Section 2	Project Description
	Frontline 1500 GPM Pumper assigned to Dist.-2 recently purchased with a 10 year front line life expectancy. At the end of 10 years, the apparatus would be worth more to sell and replace than to keep in inventory. By looking at Demonstration custom built fire apparatus, we can keep initial costs down. The size and length of the Peterbuilt commercial trucks is limiting in their application abilities.
	Operating Impact if Implemented
	By getting an established rotation on our fleet, we can utilize monies made from selling outright to defray the costs of new equipment. The 2015 Peterbuilt is a commercial chasis engine, Commercial chassis do not have the life expectancy of custom chasis because of frame and suspension issues.
	Impact if Canceled/Delayed
	By implementing a rotation equipment schedule, we can save costs and recoup monies to offset the expense of new apparatus. Maintain a fleet of fire vehicles that has limited down time and is built to meet the needs of our community.

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded			\$ 650,000			\$ 650,000
	Total	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Engine 3 - 2015 Pierce Peterbuilt			Project Score (Max 45)					
	Department	Fire	Requested Replacement Year	2025		Department				
	Location	Station 3	# of Years Deferred							
	Project Type	<table 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> </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		
	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
Frontline 1500 GPM Pumper assigned to Dist.-2 recently purchased with a 10 year front line life expectancy. At the end of 10 years, the apparatus would be worth more to sell and replace than to keep in inventory. By looking at Demonstration custom built fire apparatus, we can keep initial costs down. The size and length of the Peterbuilt commercial trucks is limiting in their application abilities.	
Operating Impact if Implemented	
By getting an established rotation on our fleet, we can utilize monies made from selling outright to defray the costs of new equipment. 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.	
Impact if Canceled/Delayed	
By implementing a rotation equipment schedule, we can save costs and recoup monies to offset the expense of new apparatus. Maintain a fleet of fire vehicles that has limited down time and is bilt to meet the needs of our community.	

Section 3	Project Costs										
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Engineering/Design</td> <td style="width: 20%;"></td> </tr> <tr> <td>Construction</td> <td></td> </tr> <tr> <td>Machinery/Equipment</td> <td style="text-align: right;">\$ 650,000</td> </tr> <tr> <td>Contingency</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ 650,000</td> </tr> </table>	Engineering/Design		Construction		Machinery/Equipment	\$ 650,000	Contingency		Total Project Cost	\$ 650,000
Engineering/Design											
Construction											
Machinery/Equipment	\$ 650,000										
Contingency											
Total Project Cost	\$ 650,000										

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded				\$ 650,000			\$ 650,000
Total	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000



City of Great Falls
Capital Improvement Project Sheet

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

Section 2	Project Description
	Maintenance costs for this apparatus have increased dramatically over the last couple years. This apparatus was 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.
	Operating Impact if Implemented
	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.
	Impact if Canceled/Delayed
	When this apparatus approaches its service life of 25 years, consideration should be made to purchase a tender with a greater gallon capacity and tandem axle chassis.

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

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 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded				\$ 450,000			\$ 450,000
Total	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Engine 11 - 2004 Pierce Enforcer			Project Score (Max 45)									
	Department	Fire	Requested Replacement Year	2026	Department									
	Location	Reserve	# of Years Deferred											
	Project Type	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Building</td> <td style="width: 20%;">New <input type="checkbox"/> Check</td> <td style="width: 20%;">Replacement <input type="checkbox"/> Check</td> <td style="width: 20%;">Expansion <input type="checkbox"/> Check</td> <td style="width: 20%;">Renovation <input type="checkbox"/> Check</td> </tr> <tr> <td>Vehicle/ Equipment</td> <td>New <input type="checkbox"/> Check</td> <td>Replacement <input checked="" type="checkbox"/> Check</td> <td></td> <td></td> </tr> </table>	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				
Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check										
Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check												

Section 2	Project Description
	<p>The (3) Pierce Enforcers will meet their total end of service life expectancy by 2029. The City shops has been instrumental in rebuilding them and maintaining their service life. NFPA 1901 Annex "D" recommends that due to safety changes and upgrades, Departments should seriously consider a maximum frontline service life of 15 years, and if properly maintained, may be placed in reserve status for an additional 10 years, making the total life expectancy 25 years. Proper maintenance includes updating apparatus safety features in accordance with NFPA 1911 Annex "D.3" and NFPA 1912. It is recommended that apparatus be replaced prior to their total end of service life if possible to reduce high maintenance costs and to improve firefighter safety. The 3 2004 Pierce Enforcers may be considered for refurbishment instead of replacement, which may lower costs.</p>
	Operating Impact if Implemented
	<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>
	Impact if Canceled/Delayed
	<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>

Section 3	Project Costs										
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Engineering/Design</td><td></td></tr> <tr><td>Construction</td><td></td></tr> <tr><td>Machinery/Equipment</td><td style="text-align: right;">\$ 650,000</td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Total Project Cost</td><td style="text-align: right;">\$ 650,000</td></tr> </table>	Engineering/Design		Construction		Machinery/Equipment	\$ 650,000	Contingency		Total Project Cost	\$ 650,000
Engineering/Design											
Construction											
Machinery/Equipment	\$ 650,000										
Contingency											
Total Project Cost	\$ 650,000										

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Total Reserves						\$ -
	Unfunded				\$ 650,000		\$ 650,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

Section 6	Pictures or Additional Information
	<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

Section 1	Project Title	Medic 4 ALS Ambulance - 2016 Bauer			Project Score (Max 45)		
	Department	Fire	Requested Replacement Year	2027		Department	
	Location	Station 4	# of Years Deferred				
	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. 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	\$ 300,000
Contingency	
Total Project Cost	\$ 300,000

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 300,000	\$ 300,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Brush 1 - 2017 Ford Type 5 WUI Pumper			Project Score (Max 45)	
	Department	Fire	Requested Replacement Year	2027		Department
	Location	Station 1	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

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

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Engine 13 - 2004 Pierce Pumper			Project Score (Max 45)	
	Department	Fire	Requested Replacement Year	2029		Department
	Location	Reserve	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
	Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check			

Section 2 **Project Description**

The (3) Pierce Enforcers will meet their total end of service life expectancy by 2029. The City shops has been instrumental in rebuilding them and maintaining their service life. NFPA 1901 Annex "D" recommends that due to safety changes and upgrades, Departments should seriously consider a maximum frontline service life of 15 years, and if properly maintained, may be placed in reserve status for an additional 10 years, making the total life expectancy 25 years. Proper maintenance includes updating apparatus safety features in accordance with NFPA 1911 Annex "D.3" and NFPA 1912. It is recommended that apparatus be replaced prior to their total end of service life if possible to reduce costly maintenance costs and to improve firefighter safety.

Operating Impact if Implemented

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.

Impact if Canceled/Delayed

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.

Section 3 **Project Costs**

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

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

Revenues	
Personnel Expense	
Utilities Expense	
Maintenance Expense	
Other Expense	
Net Effect	\$ -

Section 5 **Projected Capital Outlay Budget**

	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 650,000	\$ 650,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

Section 6 **Pictures or Additional Information**

E13 should be considered for replacement or factory refurbishment before major components fail which will result in long downtime and extremely high maintenance costs. Engine 13 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


Section 1	Project Title	Chief 1- 2020 Ford Police Interceptor SUV			Project Score (Max 45)						
	Department	Fire	Requested Replacement Year	2030		Department					
	Location	Station 1	# of Years Deferred								
	Project Type		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
<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>	
Operating Impact if Implemented	
<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>	
Impact if Canceled/Delayed	
<p>GFFR will have an ageing fleet that will result in decreased reliability and higher maintenance costs.</p>	

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 50,000	\$ 50,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Engine 1 - 2020 Pierce Enforcer			Project Score (Max 45)		
	Department	Fire	Requested Replacement Year	2045		Department	
	Location	Station 1	# of Years Deferred				
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
	Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check				

Section 2	Project Description
<p>Engine 1 was purchased with grant money from Pierce Mfg. as a demo unit, and is expected to arrive June 2020. E1 will have an operational life expectancy of 25 years (15 years frontline + 10 years reserve = 25 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.</p>	
Operating Impact if Implemented	
<p>GFFR will have a predictable 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.</p>	
Impact if Canceled/Delayed	
<p>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.</p>	

Section 3	Project Costs										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Engineering/Design</td> <td style="width: 30%;"></td> </tr> <tr> <td>Construction</td> <td></td> </tr> <tr> <td>Machinery/Equipment</td> <td style="text-align: right;">\$ 650,000</td> </tr> <tr> <td>Contingency</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ 650,000</td> </tr> </table>		Engineering/Design		Construction		Machinery/Equipment	\$ 650,000	Contingency		Total Project Cost	\$ 650,000
Engineering/Design											
Construction											
Machinery/Equipment	\$ 650,000										
Contingency											
Total Project Cost	\$ 650,000										

Section 4	Increase (Decrease) in Operating Budget												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Revenues</td> <td style="width: 30%;"></td> </tr> <tr> <td>Personnel Expense</td> <td></td> </tr> <tr> <td>Utilities Expense</td> <td></td> </tr> <tr> <td>Maintenance Expense</td> <td></td> </tr> <tr> <td>Other Expense</td> <td></td> </tr> <tr> <td>Net Effect</td> <td style="text-align: right;">\$ -</td> </tr> </table>		Revenues		Personnel Expense		Utilities Expense		Maintenance Expense		Other Expense		Net Effect	\$ -
Revenues													
Personnel Expense													
Utilities Expense													
Maintenance Expense													
Other Expense													
Net Effect	\$ -												

Section 5	Projected Capital Outlay Budget							
		Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt							\$ -
	General Fund							\$ -
	Other Fund							\$ -
	Capital Reserves							\$ -
	Unfunded						\$ 650,000	\$ 650,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

Section 6	Pictures or Additional Information
<p>E1 is expected to arrive in June of 2020, Pictures will be provided upon delivery</p>	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Tower 2 - 2010 Pierce 100' Platform			Project Score (Max 45)	
	Department	Fire	Requested Replacement Year	2035		Department
	Location	Station 2	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
	Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check			

Section 2	Project Description
<p>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. Since T2 is crossed staffed with an Engine company, total life expectancy for this apparatus is 25 years.</p>	
Operating Impact if Implemented	
<p>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.</p>	
Impact if Canceled/Delayed	
<p>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.</p>	

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 1,500,000	\$ 1,500,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000



City of Great Falls
Capital Improvement Project Sheet


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

Section 2	Project Description
	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 GFFD for body and evidence recovery on the water. Rescue Boat 1 was purchased with grant money.
	Operating Impact if Implemented
	GFFR will continue to have a reliable and high quality rescue boat to serve the citizens who recreate on the river.
	Impact if Canceled/Delayed
	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.

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded					\$ 55,000	\$ 55,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Engine 4 - 2016 Pierce Pumper			Project Score (Max 45)	
	Department	Fire	Requested Replacement Year	2041		Department
	Location	Station 4	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
	Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check			

Section 2	Project Description
	Engine 4 is cross-staffed with Rescue 4 at Station 4. The total service life of this pumper can be extended to 25 years if we rotate it into a reserve status after 15 years of front line service (15 years frontline + 10 years reserve = 25 years total service life). Engine 4 was purchased from Pierce Mfg. as a Demo unit.
	Operating Impact if Implemented
	Extending the lifespan of the apparatus by taking off of frontline status after 15 years (2031) and placing it on reserve status for 10 years, should give us a maximum life expectancy of 25 years (15 frontline + 10 reserve = 25 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	\$ 650,000
	Contingency	
	Total Project Cost	\$ 650,000

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded					\$ 650,000	\$ 650,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000



Planning & Community Development Summary of Projects

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Priority	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Capital Outlay	Debt	Unfunded
Parking	South Garage	South Garage	\$ 675,000	29	Low	\$ -	\$ 25,000	\$ 650,000	\$ -	\$ -	\$ -	x	-	-
Parking	Various Lots	Surface Parking Lots	\$ 100,000	19	Low	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	x	-	-
Parking	North Garage	N Parking Garage Structure	\$ 420,000	21	Low	\$ -	\$ 20,000	\$ 400,000	\$ -	\$ -	\$ -	x	-	-
Parking	Downtown Meters	Meter Replacements	\$ 450,000	25	Low	\$ -	\$ -	\$ 300,000	\$ 150,000	\$ -	\$ -	x	-	x
Parking	North Garage	North Garage Gate and Revenue Control	\$ 20,000	26	Low	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Parking	Lot 4	Surface Lot 4	\$ 500,000	24	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	x	-	-
Parking	North & South Garages	Parking Garage EV Charging Stations	\$ 100,000	23	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	x	-	-
Department Total			\$ 2,265,000			\$ -	\$ 65,000	\$ 1,450,000	\$ 150,000	\$ -	\$ 600,000			

ARPA Requests

City of Great Falls
Capital Improvement Project Sheet



Section 1	Project Title	South Garage			Project Score (Max 45)	
	Department	Parking	Requested Replacement Year	2016		Department
	Location	South Garage	# of Years Deferred	5		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

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

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

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 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 25,000	\$ 650,000				\$ 675,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 25,000	\$ 650,000	\$ -	\$ -	\$ -	\$ 675,000

Section 6	Pictures or Additional Information	
	 	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Surface Parking Lots			Project Score (Max 45)	
	Department	Parking	Requested Replacement Year	2016		Department
	Location	Various Lots	# of Years Deferred	5		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

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

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves			\$ 100,000				\$ 100,000
Unfunded							\$ -
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

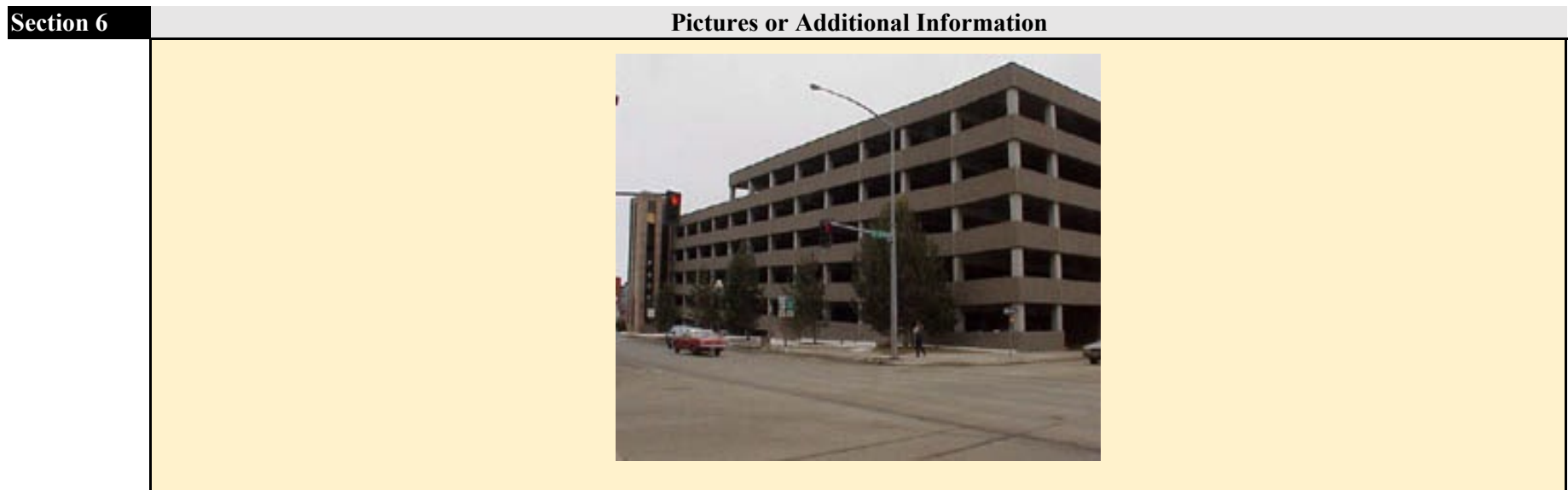
Section 1	Project Title	N Parking Garage Structure			Project Score (Max 45)	
	Department	Parking	Requested Replacement Year	2018		Department 21
	Location	North Garage	# of Years Deferred	3		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

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

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

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 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 20,000	\$ 400,000				\$ 420,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 20,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 420,000



City of Great Falls
Capital Improvement Project Sheet


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

Section 2	Project Description
	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.
	Operating Impact if Implemented
	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.
	Impact if Canceled/Delayed
	Reduced revenue and loss of turnover enforcement capability.

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

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 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 300,000	\$ 150,000			\$ 450,000
Total	\$ -	\$ -	\$ 300,000	\$ 150,000	\$ -	\$ -	\$ 450,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

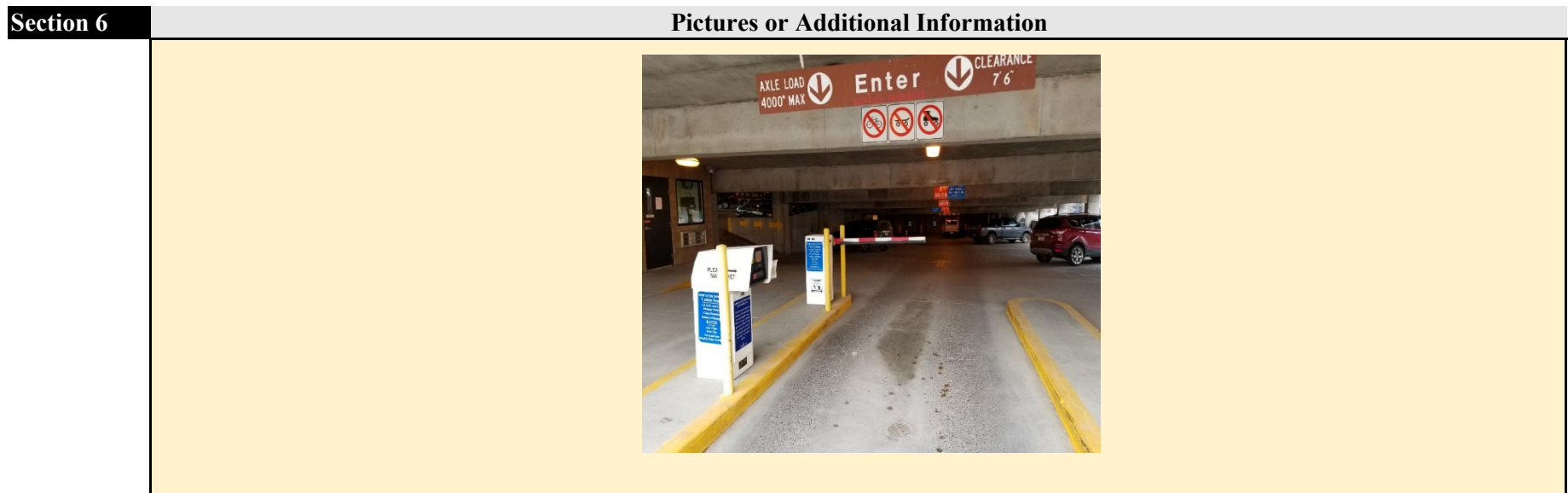
Section 1	Project Title	North Garage Gate and Revenue Control			Project Score (Max 45)	
	Department	Parking	Requested Replacement Year	2019		Department
	Location	North Garage	# of Years Deferred	3		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input checked="" type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
	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.
	Operating Impact if Implemented
	New technology exists which will provide better customer experience, payment options, enforcement reliability**** Would facilitate personnel workload/stress reduction in PCD shifting citation payment to SP+ staff at garage instead of PCD office
	Impact if Canceled/Delayed
	Eventually the equipment will fail completely as it has in the South Parking Garage. Enforcement will need to be conducted by expensive and time consuming manual means.

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 20,000
	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 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 20,000					\$ 20,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000



City of Great Falls
Capital Improvement Project Sheet


Section 1	Project Title	Surface Lot 4			Project Score (Max 45)	
	Department	Parking	Requested Replacement Year	2023		Department 24
	Location	Lot 4	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

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

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund						\$ 500,000	\$ 500,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Parking Garage EV Charging Stations			Project Score (Max 45)		
	Department	Parking	Requested Replacement Year	2023		Department	23
	Location	North & South Garages	# of Years Deferred	0		City Manager	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		Expansion <input checked="" type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/Equipment	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
	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.
	Operating Impact if Implemented
	Citizens that are chosing to convert existing fossil fuel dependent vehicles will be able to utilize charging capabilities while doing business with the city and downtown core.
	Impact if Canceled/Delayed

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund						\$ 100,000	\$ 100,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000



Civic Center Events Summary of Projects

Dept.	Location	Project	Project Cost	Score	Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Prior Funding	FY2023	FY2024	FY2025	FY2026	Beyond	Capital Outlay	Debt	Unfunded
CC Events	Convention Center	Convention Center HVAC/Climate Control	\$ 439,995	33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,995	-	-	x
CC Events	Convention Center	Acoustic Panels & Paint	\$ 130,000	35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	-	-	x
CC Events	Convention Center	Convention Lighting	\$ 125,000	30	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	-	-	x
CC Events	Convention Center	Restroom Remodel	\$ 103,255	25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,255	-	-	x
CC Events	Convention Center	Sound System	\$ 40,000	11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	-	-	x
CC Events	Convention Center	Kitchen/ Concession Ventilation	\$ 5,500	22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500	-	-	x
CC Events	Convention Center	Heated Concrete Slab	\$ 45,000	24	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	-	-	x
CC Events	Theater	Theater Seating	\$ 650,000	30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	-	-	x
CC Events	Theater	Fly System	\$ 48,000	24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000	-	-	x
CC Events	Theater	Audience Lighting & Wiring	\$ 90,000	24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	-	-	x
CC Events	Theater	Organ Loft	\$ 6,000	11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	-	-	x
CC Events	Theater	Extension Grid Fly Loft	\$ 70,000	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	-	-	x
CC Events	Theater	Theater Ceiling	\$ 400,000	24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	-	-	x
CC Events	Missouri Room	Electric Upgrades	\$ -	11	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	-	-	x
Department Total			\$ 2,152,750		\$ -	\$ -	\$ -	\$ -	\$ 179,000	\$ 1,982,750			

ARPA Requests

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Convention Center HVAC/Climate Control			Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year	2008		Department 33
	Location	Convention Center	# of Years Deferred	14		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	Replace 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.
	Operating Impact if Implemented
	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.
	Impact if Canceled/Delayed
	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.

Section 3	Project Costs	
	Engineering/Design	\$ 19,995
	Construction	\$ 420,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 439,995

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	FY2023	FY2024	FY2025	FY2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 439,995	\$ 439,995
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,995	\$ 439,995



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Acoustic Panels & Paint			Project Score (Max 45)		
	Department	CC Events	Requested Replacement Year	2006		Department	
	Location	Convention Center	# of Years Deferred	16			35
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

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

Section 3	Project Costs
	Engineering/Design \$ 5,000
	Construction \$ 125,000
	Machinery/Equipment
	Contingency
	Total Project Cost \$ 130,000

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	FY2023	FY2024	FY2025	FY2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded					\$ 130,000	\$ 130,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000



City of Great Falls
Capital Improvement Project Sheet



Section 1	Project Title	Convention Lighting			Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year	2016		Department
	Location	Convention Center	# of Years Deferred	6		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

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

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 125,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 125,000

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	FY2023	FY2024	FY2025	FY2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded					\$ 125,000		\$ 125,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

Section 6	Pictures or Additional Information
 	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Restroom Remodel			Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year	2012		Department
	Location	Convention Center	# of Years Deferred	10		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

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

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 103,255
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 103,255

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2023	FY2024	FY2025	FY2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 103,255	\$ 103,255
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,255	\$ 103,255



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Sound System			Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year	2018		Department
	Location	Convention Center	# of Years Deferred	4		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

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

Section 3	Project Costs	
	Engineering/Design	
	Construction	
	Machinery/Equipment	\$ 40,000
	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	FY2023	FY2024	FY2025	FY2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 40,000	\$ 40,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Kitchen/ Concession Ventilation			Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year	2018		Department 22
	Location	Convention Center	# of Years Deferred	4		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

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

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 5,500
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 5,500

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	FY2023	FY2024	FY2025	FY2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 5,500	\$ 5,500
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet


Section 1	Project Title	Heated Concrete Slab			Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year	2016		Department
	Location	Convention Center	# of Years Deferred	6		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

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

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 45,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 45,000

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	FY2023	FY2024	FY2025	FY2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded					\$ 45,000		\$ 45,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Theater Seating			Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year	2015		Department 30
	Location	Theater	# of Years Deferred	7		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	Replace 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 & 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.
	Operating Impact if Implemented
	Impact if Canceled/Delayed
	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.

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2023	FY2024	FY2025	FY2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 650,000	\$ 650,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000



City of Great Falls
Capital Improvement Project Sheet


Section 1	Project Title	Fly System			Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year	2016		Department
	Location	Theater	# of Years Deferred	6		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
	Install 8 new line sets and repair existing line sets and head blocks (\$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	\$ 48,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 48,000

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	FY2023	FY2024	FY2025	FY2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 48,000	\$ 48,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000	\$ 48,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet


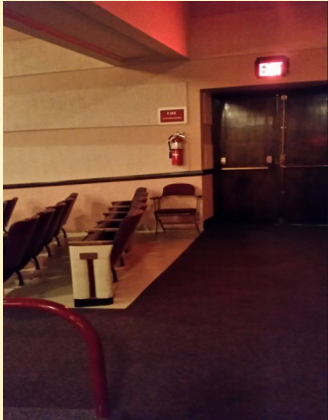
Section 1	Project Title	Audience Lighting & Wiring			Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year	2016		Department
	Location	Theater	# of Years Deferred	6		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	Current 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	\$ 90,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 90,000

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	FY2023	FY2024	FY2025	FY2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 90,000	\$ 90,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

Section 6	Pictures or Additional Information
	 

City of Great Falls
Capital Improvement Project Sheet

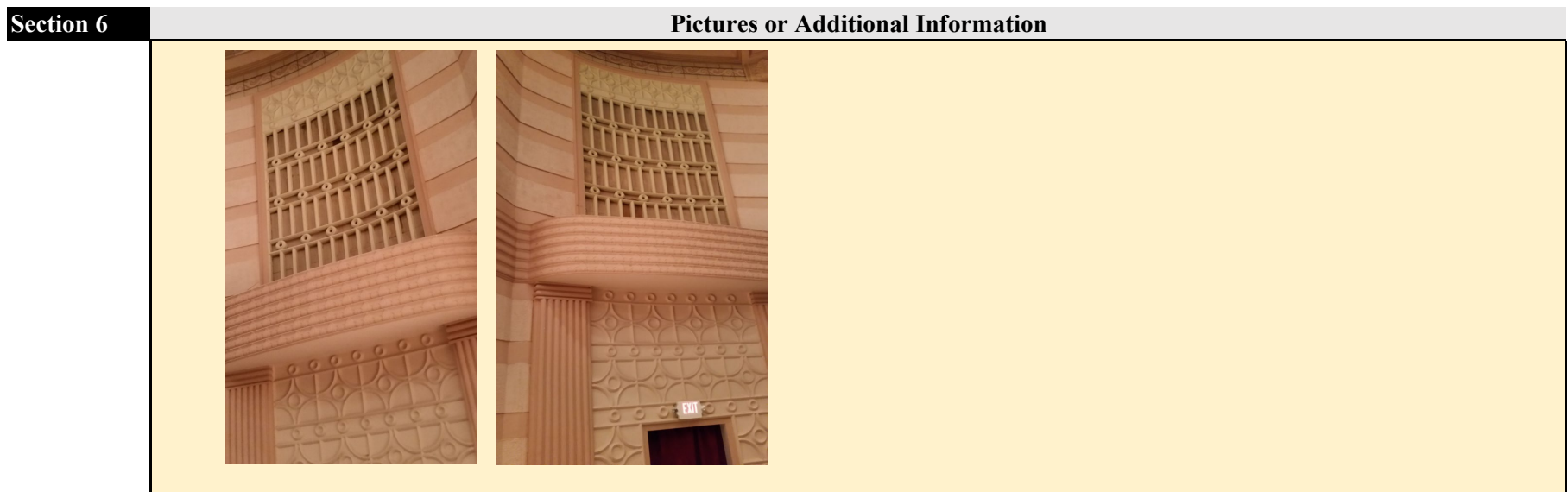
Section 1	Project Title	Organ Loft			Project Score (Max 45)		
	Department	CC Events	Requested Replacement Year	2017		Department	
	Location	Theater	# of Years Deferred	4			11
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

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

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

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	FY2023	FY2024	FY2025	FY2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded					\$ 6,000	\$ 6,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000



City of Great Falls
Capital Improvement Project Sheet

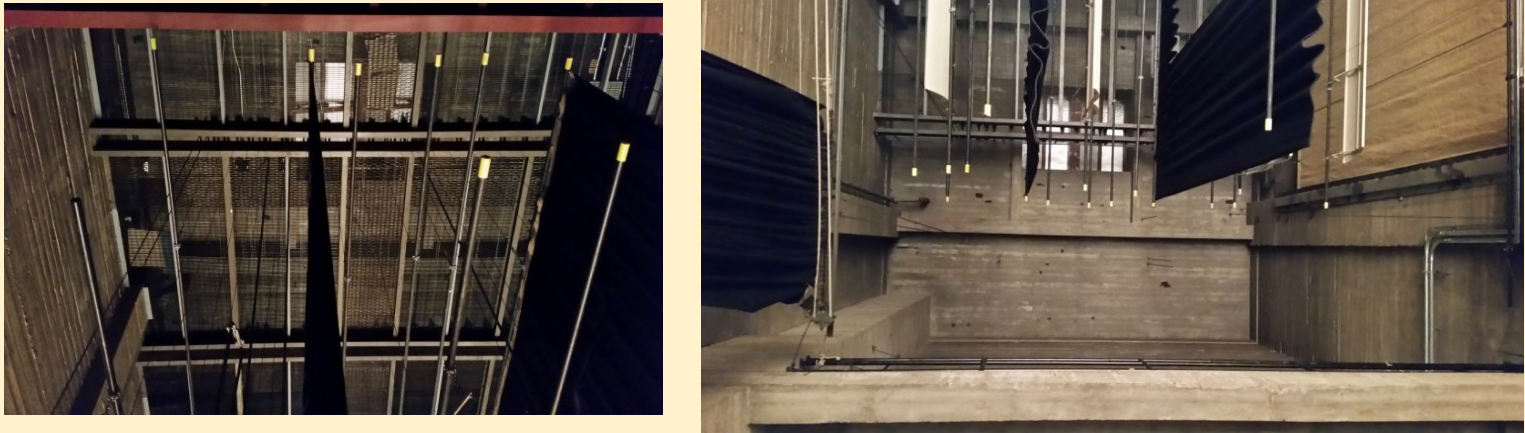
Section 1	Project Title	Extension Grid Fly Loft			Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year	2018		Department
	Location	Theater	# of Years Deferred	4		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input checked="" type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

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

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 70,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 70,000

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	FY2023	FY2024	FY2025	FY2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 70,000	\$ 70,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Theater Ceiling			Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year	2017		Department
	Location	Theater	# of Years Deferred	4		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	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.
	Operating Impact if Implemented
	Impact if Canceled/Delayed
	If further delayed or cancelled, tile may fall and injure a patron or staff person. We may also lose more of the historically significant tiles as well.

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 400,000
	Machinery/Equipment	
	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	FY2023	FY2024	FY2025	FY2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded					\$ 400,000	\$ 400,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000



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	5		
	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 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
	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	\$ 9,000
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 9,000

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	FY2023	FY2024	FY2025	FY2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded					\$ 9,000		\$ 9,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 9,000

Section 6	Pictures or Additional Information
	 

**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 2023	FY 2024	FY 2025	FY 2026	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	\$ 250,000	18	0	Low	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	Sports Courts	\$ 149,220	23	0	Low	\$ -	\$ 149,220	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Gibson Park	Outdoor Fitness Equipment Surface	\$ 55,000	23	0	Low	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Warden Park	Disc Golf Tee Boxes	\$ 6,000	23	0	Low	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	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			\$ 6,179,220				\$ -	\$ 1,959,220	\$ 750,000	\$ 200,000	\$ 200,000	\$ 3,020,000			

Park Maintenance District Identified Projects Year 5 (FY2023) \$ 494,220

City of Great Falls
Capital Improvement Project Sheet


Section 1	Project Title	Replace Irrigation			Project Score (Max 45)	
	Department	Park & Rec	Requested Replacement Year	2009		Department
	Location	Gibson Park	# of Years Deferred	13		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

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

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 2,580,000	\$ 2,580,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,580,000	\$ 2,580,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

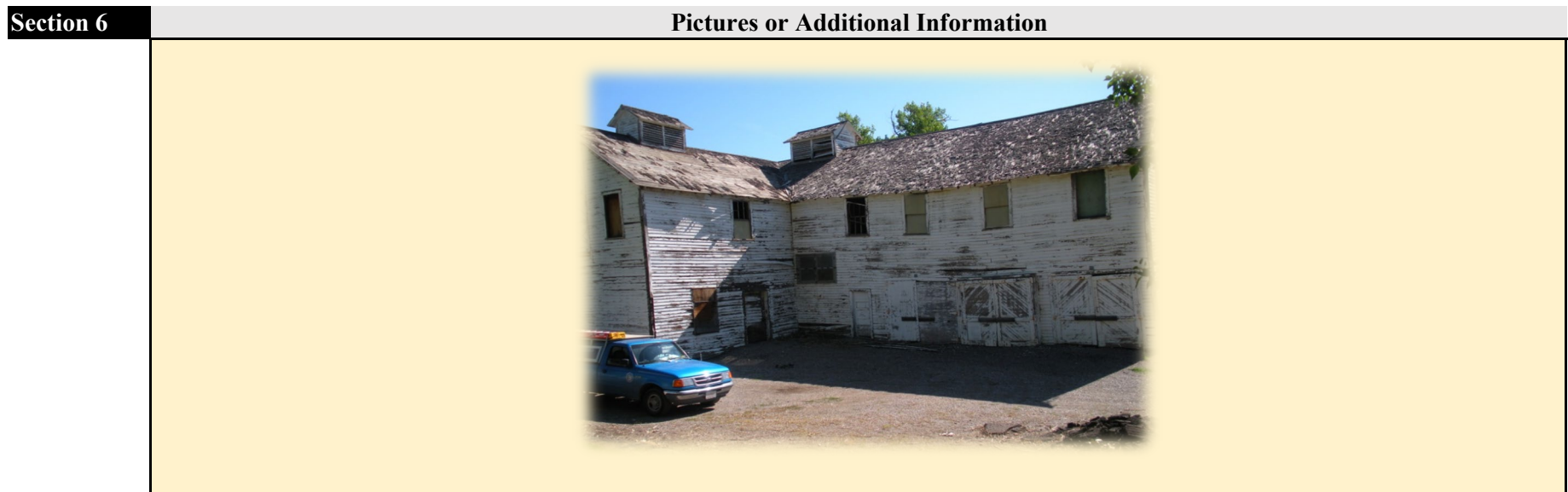
Section 1	Project Title	Barn Stabilization			Project Score (Max 45)	
	Department	Park & Rec	Requested Replacement Year	2016		Department
	Location	Anaconda Hills	# of Years Deferred	6		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input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

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

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 220,000					\$ 220,000
Total	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000



City of Great Falls
Capital Improvement Project Sheet

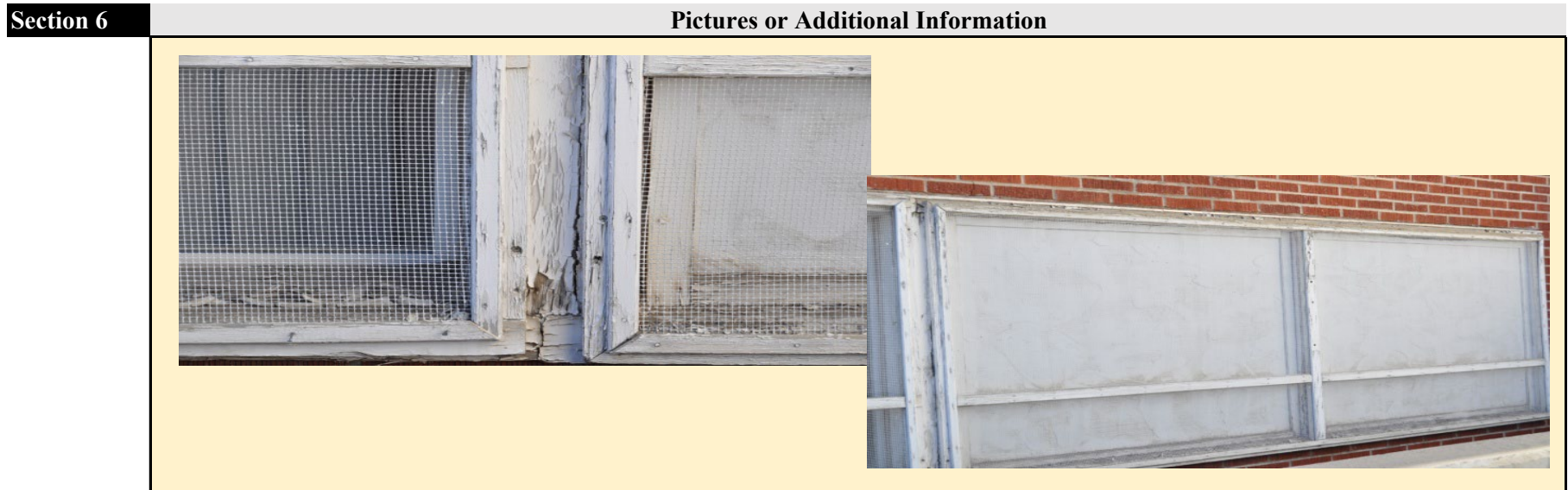
Section 1	Project Title	Rec Center Window Replacement			Project Score (Max 45)		
	Department	Park & Rec	Requested Replacement Year	2016		Department	
	Location	Rec Center	# of Years Deferred	6			16
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/>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

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

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded	\$ 44,000					\$ 44,000
	Total	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000



City of Great Falls
Capital Improvement Project Sheet

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

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

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded	\$ 550,000	\$ 550,000				\$ 1,100,000
	Total	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ 1,100,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Pave Cart Paths			Project Score (Max 45)	
	Department	Park & Rec	Requested Replacement Year	2017		Department
	Location	Eagle Falls Golf Course	# of Years Deferred	5		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
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	
Impact if Canceled/Delayed	
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 2023	FY 2024	FY 2025	FY 2026	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	\$ 40,000	\$ 440,000



City of Great Falls
Capital Improvement Project Sheet

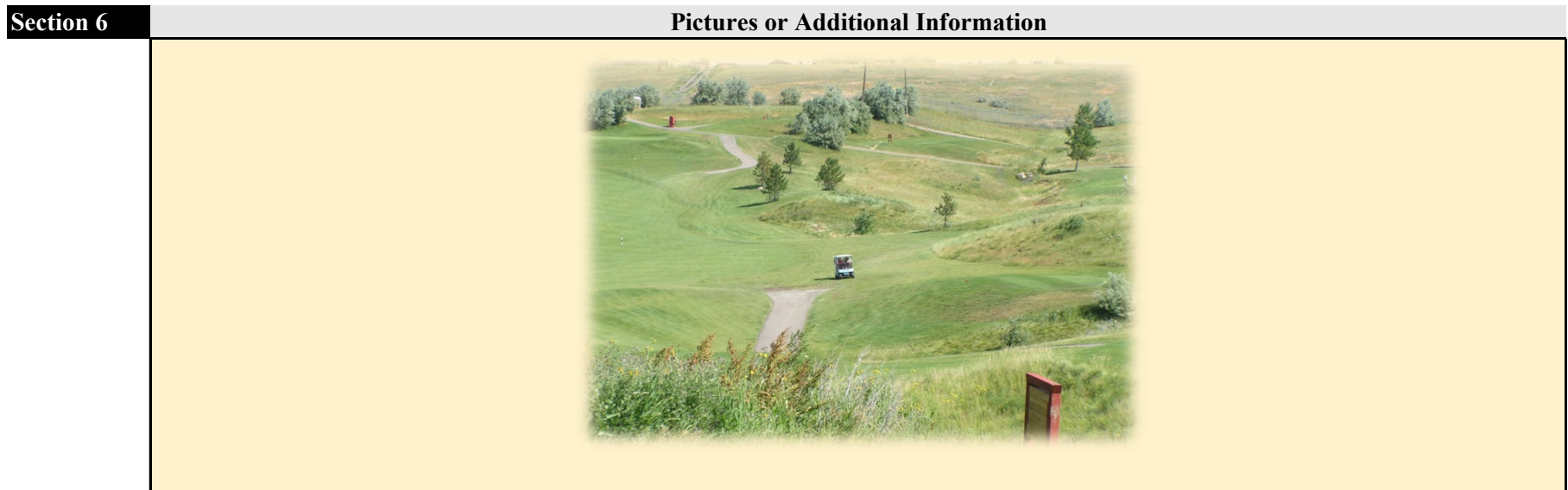
Section 1	Project Title	Irrigation System			Project Score (Max 45)	14
	Department	Park & Rec	Requested Replacement Year	2018		
	Location	Anaconda Hills	# of Years Deferred	4		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

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

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded	\$ 110,000					\$ 110,000
	Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Irrigation Central Control Unit			Project Score (Max 45)	
	Department	Park & Rec	Requested Replacement Year	2018		Department
	Location	Eagle Falls Golf Course	# of Years Deferred	4		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
	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.
	Operating Impact if Implemented
	Impact if Canceled/Delayed
	Continued deficiencies in irrigation oversight. Staff time spent on monitoring irrigation is above industry standards when they could be paying more attention to other maintenance needs.

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 66,000					\$ 66,000
Total	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet


Section 1	Project Title	Play Structures			Project Score (Max 45)	
	Department	Park & Rec	Requested Replacement Year	2018		Department
	Location	Various Parks	# of Years Deferred	4		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

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

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 800,000
Total	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 800,000

Section 6	Pictures or Additional Information
<p>FY16 - Chowen Springs Park; FY17 - Rhodes Park; FY18 - Gibson Park (multiple structures); FY19 - CMR (Russell Park) <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	Resurface Basketball/Tennis Courts			Project Score (Max 45)	16
	Department	Park & Rec	Requested Replacement Year	2018		
	Location	Various Parks	# of Years Deferred	2		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

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

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

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 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund	\$ 75,000					\$ 75,000
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Section 6	Pictures or Additional Information
	<p>Funding of \$120,000 in 1st year of Park District (Jaycee Park) Funding of \$75,000 in 3rd year of Park District</p> <div style="text-align: right;">  </div>

City of Great Falls
Capital Improvement Project Sheet


Section 1	Project Title	Irrigation Upgrades			Project Score (Max 45)	
	Department	Park & Rec	Requested Replacement Year	2023		Department
	Location	Various Parks	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		

Section 2	Project Description
	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 2023	FY 2024	FY 2025	FY 2026	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
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Turf Maintenance			Project Score (Max 45)		
	Department	Park & Rec	Requested Replacement Year	2023		Department	16
	Location	Various Parks	# of Years Deferred			City Manager	
	Project Type	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					

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 2023	FY 2024	FY 2025	FY 2026	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

Section 1	Project Title	Tree Replacement			Project Score (Max 45)		
	Department	Park & Rec	Requested Replacement Year	2023		Department	23
	Location	Various Locations	# of Years Deferred			City Manager	
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check		Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
	Replace 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 2023	FY 2024	FY 2025	FY 2026	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	Project Title	RET Improvements			Project Score (Max 45)		
	Department	Park & Rec	Requested Replacement Year	2023		Department	25
	Location	RET	# 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 checked="" type="checkbox"/> Check	
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> 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 2023	FY 2024	FY 2025	FY 2026	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	Project Title	Disc Golf Tee Boxes			Project Score (Max 45)							
	Department	Park & Rec	Requested Replacement Year	2023								
	Location	Warden Park	# of Years Deferred									
	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 Check </td> <td style="width: 25%;"> <input checked="" type="checkbox"/> Replacement Check </td> <td style="width: 25%;"> <input type="checkbox"/> Expansion Check </td> </tr> <tr> <td>Vehicle/ Equipment</td> <td> <input type="checkbox"/> New Check </td> <td> <input type="checkbox"/> Replacement Check </td> <td> <input type="checkbox"/> Renovation Check </td> </tr> </table>	Building	<input type="checkbox"/> New Check		<input checked="" type="checkbox"/> Replacement Check	<input type="checkbox"/> Expansion Check	Vehicle/ Equipment	<input type="checkbox"/> New Check	<input type="checkbox"/> Replacement Check	<input type="checkbox"/> Renovation Check	
	Building	<input type="checkbox"/> New Check	<input checked="" type="checkbox"/> Replacement Check	<input type="checkbox"/> Expansion Check								
Vehicle/ Equipment	<input type="checkbox"/> New Check	<input type="checkbox"/> Replacement Check	<input type="checkbox"/> Renovation Check									
City Manager												

Section 2	Project Description
	Replace the current rubber matt tee boxes with concrete tee boxes
	Operating Impact if Implemented
	Impact if Canceled/Delayed
	Ground around rubber matts will continue to deteriorate, causing safety issues

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

	\$ 6,000
	\$ 6,000

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

	\$ -
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Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund	\$ 6,000					\$ 6,000
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000

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

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Outdoor Fitness Equipment Surface			Project Score (Max 45)		
	Department	Park & Rec	Requested Replacement Year	2023		Department	23
	Location	Gibson Park	# of Years Deferred			City Manager	
	Project Type	Building	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check	
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
	Install proper surface for outdoor fitness equipment
	Operating Impact if Implemented
	Impact if Canceled/Delayed
	Outdoor fitness equipment would not be installed

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund	\$ 55,000					\$ 55,000
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

Section 6	Pictures or Additional Information
	Funds of \$55,000 budgeted in year 5 of the Park District

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Pavilion Roof			Project Score (Max 45)		
	Department	Park & Rec	Requested Replacement Year	2023		Department	24
	Location	Carter Park	# 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 checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

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

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

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 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund	\$ 14,000					\$ 14,000
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000

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

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Irrigation Upgrades			Project Score (Max 45)		
	Department	Park & Rec	Requested Replacement Year	2023		Department	
	Location	Various Parks	# of Years Deferred				
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check			

Section 2	Project Description
	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
	Machinery/Equipment
	Contingency
	Total Project Cost

	\$ 250,000
	\$ 250,000

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

	\$ -
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Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY 2023	FY 2024	FY 2025	FY 2026	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 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	2023		Department
	Location	Various Parks	# of Years Deferred			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		

Section 2	Project Description
	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	\$ 149,220
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 149,220

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 2023	FY 2024	FY 2025	FY 2026	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