



ADMINISTRATIVE DRAFT

CAPITAL IMPROVEMENT PLAN FY 2026

City of Great Falls, Montana

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Capital Improvement Plan Summary

City of Great Falls

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

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

The CIP should work in harmony with the City's annual operating budget and be an important part of the annual budget discussion with the City Commission. The reality is, however, that CIPs are rarely fully funded. Simply stated, there is rarely enough tax dollars to support the equipment, facility, and capital needs of a community.

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

For Fiscal Year 2026, 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.

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

Animal Shelter Summary of Projects

Dept.	Location	Project	Project Cost	Score			Projected Capital Outlay Budget						Funding Strategy		
				Dept.	City Manager	Priority	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Capital Outlay	Debt	Unfunded
Admin	Animal Shelter	Canine Training/Adoption Space	\$ 141,000	21	0	Medium	\$ -	\$ 141,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Admin	Animal Shelter	ADA Compliant Bathroom	\$ 75,000	17	0	Medium	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Admin	Animal Shelter	Replace Ceiling Tiles	\$ 35,000	17	0	Medium	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Admin	Animal Shelter	Outdoor Dog Fencing	\$ 54,054	21	0	Medium	\$ 54,054	\$ -	\$ -	\$ -	\$ -	\$ -	x	-	-
Admin	Animal Shelter	Parking lot repavement	\$ 20,000	25	0	Medium	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Admin	Animal Shelter	Air Exchange Systems	\$ 40,000	25	0	Medium	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Admin	Animal Shelter	Digital Security Camera System	\$ 30,000	25	0	Medium	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Department Total			\$ 395,054				\$ 54,054	\$ 341,000	\$ -	\$ -	\$ -	\$ -			

Civic Center Events Summary of Projects

Dept.	Location	Project	Project Cost	Score			Projected Capital Outlay Budget						Funding Strategy		
				Dept.	City Manager	Priority	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Capital Outlay	Debt	Unfunded
CC Events	Convention Center	Convention Center HVAC/Climate Control	\$ 1,223,000	40	0	Medium	\$ -	\$ -	\$ -	\$ 1,223,000	\$ -	\$ 1,223,000	-	-	x
CC Events	Convention Center	Acoustic Panels & Paint	\$ 156,000	40	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000	-	-	x
CC Events	Convention Center	Convention Lighting	\$ 270,000	40	0	Medium	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -	-	-	x
CC Events	Convention Center	Restroom Remodel	\$ 100,000	25	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	-	-	x
CC Events	Convention Center	Sound System	\$ 46,000	20	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000	-	-	x
CC Events	Convention Center	Kitchen/ Concession Ventilation	\$ 9,500	22	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,500	-	-	x
CC Events	Convention Center	Heated Concrete Slab	\$ 52,000	25	0	Low	\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ -	-	-	x
CC Events	Theater	Theater Seating - Being Completed Summer 2025	\$ 1,100,000	35	0	Medium	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	-	-	x
CC Events	Theater	Fly System	\$ 52,500	24	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500	-	-	x
CC Events	Theater	Audience Lighting & Wiring	\$ 99,000	24	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,000	-	-	x
CC Events	Theater	Organ Loft	\$ 6,800	11	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800	-	-	x
CC Events	Theater	Extension Grid Fly Loft	\$ 77,175	15	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,175	-	-	x
CC Events	Theater	Theater Ceiling - Being Completed Summer 2025	\$ 445,000	40	0	Medium	\$ -	\$ 445,000	\$ -	\$ -	\$ -	\$ -	-	-	x
CC Events	Theater	2 Follow Spots	\$ 36,000	25	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000	-	-	x
CC Events	Civic Center	Civic Center Window and Door Upgrade	\$ 500,000	19	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	-	-	x
CC Events	Civic Center	Heated Entryways	\$ 150,000	12	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	-	-	x
CC Events	Civic Center	Civic Center Side Walk Replacement	\$ 150,000	16	0	Medium	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	-	-	x
Department Total			\$ 4,472,975				\$ -	\$ 1,545,000	\$ 150,000	\$ 1,493,000	\$ 52,000	\$ 2,455,975			

Fire Buildings & Grounds Summary of Projects

Dept.	Location	Project	Project Cost	Score			Projected Capital Outlay Budget						Funding Strategy		
				Dept.	City Manager	Priority	Prior Funding	FY 2026	FY 2027	FY 2028	FY 2029	Beyond	Capital Outlay	Debt	Unfunded
Fire	Fire Station #1	Fire Station 1 Infrastructure Updates	\$ 969,500	28	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 969,500	-	-	x
Fire	Fire Station #2	Fire Station 2 Infrastructure Upgrades	\$ 744,000	33	0	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 754,000	-	-	x
Fire	Fire Station #3	Fire Station 3 Infrastructure Upgrades	\$ 754,000	33	0	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 754,000	-	-	x
Fire	Fire Station #4	Fire Station 4 Infrastructure Upgrades	\$ 921,000	28	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 921,000	-	-	x

Fire	Training Center	Training Center Updates	\$ 4,075,000	28	0	High	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 1,575,000	-	-	x
Fire	TBD	New Fire Station #5 and #6	\$ 8,000,000	25	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	-	-	x
Department Total			\$ 15,463,500				\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 12,973,500			

Fire - Fleet
Summary of Projects

				Score			Projected Capital Outlay Budget						Funding Strategy		
Dept.	Location	Project	Project Cost	Dept.	City Manager	Priority	Prior Funding	FY 2026	FY 2027	FY 2028	FY 2029	Beyond	Capital Outlay	Debt	Unfunded
Fire	N/A	2022 Ford E-350 Medic 1 City Code #129	\$ 230,000	37	0	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	-	-	x
Fire	Station 4	Medic 4 ALS Ambulance - 2016 Bauer City Code #102	\$ 220,000	41	0	High	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	-	-	x
Fire	Fire Station 1	Battalion 1 - 2013 Chevy 2500 City Code #104	\$ 85,000	31	0	High	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 1	Chief 1- 2020 Ford Police Interceptor SUV City Code #122	\$ 85,400	38	0	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,400	-	-	x
Fire	Station 1	Tower 2 - 2010 Pierce 100' Platform City Code #118	\$ 2,500,000	42	0	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	-	-	x
Fire	Station 1	Engine 1 - 2020 Pierce Enforcer City Code #100	\$ 832,000	40	0	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,000	-	-	x
Fire	Station 4	Engine 3 - 2016 Pierce Pumper City Code # 108	\$ 832,000	43	0	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,000	-	-	x
Fire	Fire Station 1	Engine 12 - 2015 Pierce Peterbuilt City Code #124	\$ 832,000	33	0	High	\$ -	\$ 832,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 1	Engine 13 - 2015 Pierce Peterbuilt City Code #125	\$ 832,000	33	0	High	\$ -	\$ 832,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 1	Water Tender 1 - 2000 FRTL/Normont/OMCO City Code #123	\$ 584,930	45	0	High	\$ -	\$ 584,930	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 3	Brush 1 - 2017 Ford Type 5 WUI Pumper City Code #106	\$ 394,780	39	0	High	\$ -	\$ -	\$ -	\$ 394,780	\$ -	\$ -	-	-	x
Fire	Station 1	Rescue Boat 1- 2011 Hewescraft Sportjet 200 Jet Boat City Code #114	\$ 95,000	28	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	-	-	x
Fire	Station 1	SCBA Gear 2034 Replacement	\$ 750,000	25	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	-	-	x
		Department Total	\$ 8,273,110				\$ -	\$ 2,333,930	\$ 220,000	\$ 394,780	\$ -	\$ 5,324,400			

Library
Summary of Projects

				Score			Projected Capital Outlay Budget						Funding Strategy		
Dept.	Location	Project	Project Cost	Dept.	City Manager	Priority	Prior Funding	FY 2026	FY 2027	FY 2028	FY 2029	Beyond	Capital Outlay	Debt	Unfunded
Library	Library	Library Remodel Design -Almost Completed	\$ 873,158	36	0	High	\$ -	\$ 873,158	\$ -	\$ -	\$ -	\$ -	x	-	-
Library	Library	Elevator/Stair Replacement	\$ 1,200,000	30	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	-	-	x
Library	Library	Restroom Upgrade	\$ 500,000	37	0	High	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	-	-	x
Library	Library	Library Garage Upgrades	\$ 90,000	32	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	-	-	x
Library	Library	Library landscaping upgrades	\$ 260,000	24	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -	-	-	x
Library	Library	Library Plaza	\$ 270,000	28	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ -	-	-	x
Library	Library	Adding Windows and updating Front Window Glazing	\$ 1,400,000	30	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	-	-	x
Library	Library	Electrical Upgrade	\$ 1,100,000	32	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	-	-	x
Library	Library	Mechanical Upgrade	\$ 1,700,000	35	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	-	-	x
Library	Library	Space Reconfiguration & Updates	\$ 7,500,000	37	0	High	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -	-	-	x
Library	Library	Lighting Upgrade	\$ 200,000	30	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	-	-	x
Library	Library	Water Mitigation	\$ 75,000	39	0	High	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	-	-	x
Library	Library	Installation of Solar Energy System on Library Roof	\$ 300,000	27	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	-	-	x
Library	Library	Installation of Solar Energy System on Library Roof	\$ 300,000	27	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	-	-	x
Department Total			\$ 15,768,158				\$ -	\$ 873,158	\$ -	\$ -	\$ 14,895,000	\$ -			

**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 2026	FY 2027	FY 2028	FY 2029	Beyond	Capital Outlay	Debt	Unfunded
Park & Rec	Gibson Park	Replace Irrigation	\$ 2,580,000	18	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,580,000	-	-	x
Park & Rec	Various Parks	Play Structures	\$ 800,000	18	0	Medium	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	-	-	x
Park & Rec	Various Parks	Turf Maintenance	\$ 40,000	16	0	Medium	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Locations	Tree Replacement	\$ 10,000	23	0	Medium	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	RET	RET Improvements	\$ 20,000	25	0	Medium	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Carter Park	Pavilion Roof	\$ 14,000	24	0	Medium	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	Irrigation Upgrades	\$ 85,000	18	0	Medium	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	Sports Courts	\$ 140,000	23	0	Medium	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Department Total			\$ 3,689,000				\$ -	\$ 409,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,980,000			

Park Maintenance District Identified Projects (FY2025) \$ 309,000

**Planning & Community Development
Summary of Projects**

Dept.	Location	Project	Project Cost	Score			Projected Capital Outlay Budget						Funding Strategy		
				Dept.	City Manager	Priority	Prior Funding	FY 2026	FY 2027	FY 2028	FY 2029	Beyond	Capital Outlay	Debt	Unfunded
Parking	South Garage	South Garage	\$ 675,000	40	0	Medium	\$ -	\$ 25,000	\$ -	\$ 650,000	\$ -	\$ -	x	-	-
Parking	North Garage	N Parking Garage Structure	\$ 420,000	37	0	Medium	\$ -	\$ 20,000	\$ -	\$ 400,000	\$ -	\$ -	x	-	-
Parking	Various Lots	Surface Parking Lots	\$ 100,000	31	0	Medium	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	x	-	-
Parking	Downtown Meters	Meter Replacements	\$ 450,000	35	0	Medium	\$ -	\$ -	\$ -	\$ 300,000	\$ 150,000	\$ -	-	-	x
Parking	North Garage	North Garage Gate and Revenue Control	\$ 40,000	35	0	High	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Parking	Lot 4	Surface Lot 4	\$ 550,000	35	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	x	-	-
Parking	North & South Garages	Parking Garage EV Charging Stations	\$ 100,000	21	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	-	-	x
Department Total			\$ 2,335,000				\$ -	\$ 85,000	\$ -	\$ 1,450,000	\$ 150,000	\$ 650,000			

**Police
Summary of Projects**

Dept.	Location	Project	Project Cost	Score			Projected Capital Outlay Budget						Funding Strategy		
				Dept.	City Manager	Priority	Prior Funding	FY 2026	FY 2027	FY 2028	FY 2029	Beyond	Capital Outlay	Debt	Unfunded
Police	Police Station	Roof Lights	\$ 35,000	16	0	Low	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Department Total			\$ 35,000				\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -			

**Public Works
Summary of Projects**

Dept.	Location	Project	Project Cost	Score			Projected Capital Outlay Budget						Funding Strategy		
				Dept.	City Manager	Priority	Prior Funding	FY 2026	FY 2027	FY 2028	FY 2029	Beyond	Capital Outlay	Debt	Unfunded
Public Works	1901 33rd Ave NE	Development Review Building (PW Compound)	\$ 6,450,000	29	0	Medium	\$ -	\$ 6,450,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	Public Works	PW Storage Buildings Improvements - Bldg No 5	\$ 125,000	20	0	Medium	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	Public Works	Backup Generator Project for Public Works - Street and Sanitation	\$ 300,000	28	0	Medium	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	Public Works	Street Sweeper for Downtown District	\$ 375,000	20	0	Medium	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	Public Works	Commercial Sideloaders	\$ 450,000	20	0	Medium	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	1901 33rd Ave NE	Transfer Station	\$ 11,840,000	26	0	Medium	\$ -	\$ 11,840,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Department Total			\$ 19,540,000				\$ -	\$ 19,540,000	\$ -	\$ -	\$ -	\$ -			

Animal Shelter Summary of Projects

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Priority	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Capital Outlay	Debt	Unfunded
Admin	Animal Shelter	Canine Training/Adoption Space	\$ 141,000	21	Medium	\$ -	\$ 141,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Admin	Animal Shelter	ADA Compliant Bathroom	\$ 75,000	17	Medium	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Admin	Animal Shelter	Replace Ceiling Tiles	\$ 35,000	17	Medium	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Admin	Animal Shelter	Outdoor Dog Fencing	\$ 54,054	21	Medium	\$ 54,054	\$ -	\$ -	\$ -	\$ -	\$ -	x	-	-
Admin	Animal Shelter	Parking lot repavement	\$ 20,000	25	Medium	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Admin	Animal Shelter	Air Exchange Systems	\$ 40,000	25	Medium	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Admin	Animal Shelter	Digital Security Camera System	\$ 30,000	25	Medium	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Department Total			\$ 395,054			\$ 54,054	\$ 341,000	\$ -	\$ -	\$ -	\$ -			

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Canine Training/Adoption Space				Project Score (Max 45)	
	Department	Admin	Requested Replacement Year		2026		
	Location	Animal Shelter	# of Years Deferred		0		
	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
Pole barn on foundation slab to accommodate indoor adoption meet/greet and canine training during inclement weather. Initial inquiries estimate a budget of \$141,000.	
Operating Impact if Implemented	
The addition of a pole barn would significantly improve shelter operations by providing a sheltered space for dog adoption meet-and-greets, which are currently held outside year-round in Montana's extreme weather. A covered area would create a safer, more positive environment for adopters and animals, likely increasing successful adoptions.	
Impact if Canceled/Delayed	
Loss of revenue. Increase in expenses.	

Section 3	Project Costs										
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Engineering/Design</td><td style="text-align: right;">\$ 11,000</td></tr> <tr> <td>Construction</td><td style="text-align: right;">\$ 85,000</td></tr> <tr> <td>Machinery/Equipment</td><td style="text-align: right;">\$ 40,000</td></tr> <tr> <td>Contingency</td><td style="text-align: right;">\$ 5,000</td></tr> <tr> <td>Total Project Cost</td><td style="text-align: right;">\$ 141,000</td></tr> </table>	Engineering/Design	\$ 11,000	Construction	\$ 85,000	Machinery/Equipment	\$ 40,000	Contingency	\$ 5,000	Total Project Cost	\$ 141,000
Engineering/Design	\$ 11,000										
Construction	\$ 85,000										
Machinery/Equipment	\$ 40,000										
Contingency	\$ 5,000										
Total Project Cost	\$ 141,000										

Section 4	Increase (Decrease) in Operating Budget												
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 141,000					\$ 141,000
Total	\$ -	\$ 141,000	\$ -	\$ -	\$ -	\$ -	\$ 141,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	ADA Compliant Bathroom				Project Score (Max 45)										
	Department	Admin	Requested Replacement Year		2025											
	Location	Animal Shelter	# of Years Deferred		0											
	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 checked="" 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 type="checkbox"/> Check</td> <td colspan="2"></td> </tr> </table>					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		
	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input checked="" type="checkbox"/> Check	Renovation <input type="checkbox"/> Check											
Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check														

Section 2	Project Description
<p>The City of Great Falls Animal Shelter currently faces challenges as its bathroom facilities do not meet ADA standards, hindering accessibility for individuals with disabilities. We have a significant amount of public traffic into our building, and no accomodation. To address this issue, we aim to modify the existing facilities to comply with ADA requirements. However, the cinder block structure of the building poses limitations, potentially necessitating the addition of a new bathroom onto the existing structure to achieve full accessibility. Thus this project has been estimated at \$75,000 for the refitting of existing structure (no professional estimate has been done at this time).</p>	
Operating Impact if Implemented	
<p>Implementing the necessary modifications to meet ADA standards at the City of Great Falls Animal Shelter would significantly enhance accessibility and inclusivity for visitors, volunteers, and staff members with disabilities. By ensuring compliance with ADA requirements, the shelter demonstrates its commitment to serving the entire community while mitigating potential legal risks associated with non-compliance.</p>	
Impact if Canceled/Delayed	
<p>Continued legal liability</p>	

Section 3	Project Costs										
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Engineering/Design</td> <td style="width: 40%; text-align: right;">\$ 10,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$ 65,000</td> </tr> <tr> <td>Machinery/Equipment</td> <td></td> </tr> <tr> <td>Contingency</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ 75,000</td> </tr> </table>	Engineering/Design	\$ 10,000	Construction	\$ 65,000	Machinery/Equipment		Contingency		Total Project Cost	\$ 75,000
Engineering/Design	\$ 10,000										
Construction	\$ 65,000										
Machinery/Equipment											
Contingency											
Total Project Cost	\$ 75,000										

Section 4	Increase (Decrease) in Operating Budget												
	<table border="1" 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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt								\$ -
General Fund								\$ -
Other Fund								\$ -
Capital Reserves								\$ -
Unfunded			\$ 75,000					\$ 75,000
Total		\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Section 6	Pictures or Additional Information
<p>Attached</p>	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Replace Ceiling Tiles			Project Score (Max 45)
	Department	Admin	Requested Replacement Year	2026	
	Location	Animal Shelter	# of Years Deferred	0	
	Project Type	<div style="display: flex; justify-content: space-between;"> <div> <div style="display: flex; align-items: center;">Building</div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> New Check </div> </div> <div> <div style="display: flex; align-items: center;">Replacement</div> <div style="display: flex; align-items: center;"> <input checked="" type="checkbox"/> Check </div> </div> <div> <div style="display: flex; align-items: center;">Expansion</div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Check </div> </div> <div> <div style="display: flex; align-items: center;">Renovation</div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Check </div> </div> </div>			
	Vehicle/Equipment	<div style="display: flex; align-items: center;"> <div style="display: flex; align-items: center;">New</div> <div style="display: flex; align-items: center;">Replacement</div> </div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Check </div>	<div style="display: flex; align-items: center;"> <div style="display: flex; align-items: center;">Replacement</div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Check </div> </div>		

Section 2	Project Description
<p>This project will replace the existing ceiling tiles in the dog area with cleanable, sound-dampening tiles. The current tiles are stained, deteriorating, and cannot be properly sanitized. The new tiles will improve the overall hygiene of the space and are designed to reduce noise levels, making them more appropriate for an animal care setting.</p>	
Operating Impact if Implemented	
<p>Replacing the ceiling tiles in the dog area with cleanable, sound-dampening alternatives will improve both animal and staff well-being. Lower noise levels help reduce stress and anxiety in dogs, leading to better behavior, improved health, and increased adoptability. For staff, a quieter environment supports communication, reduces fatigue, and creates a safer, more productive workspace. Additionally, cleanable tiles will enhance sanitation efforts, supporting disease prevention and a more professional standard of care. This upgrade will reduce long-term maintenance needs and contribute to a healthier, more humane shelter environment.</p>	
Impact if Canceled/Delayed	
<p>If this project is not completed, the shelter will continue to face significant health and safety concerns. The existing ceiling tiles are porous, uncleanable, and deteriorating, creating an ideal surface for the buildup and transfer of airborne pathogens, allergens, and bacteria. This increases the risk of disease transmission among animals and compromises sanitation standards.</p> <p>Additionally, the high noise levels in the dog area—exacerbated by hard, sound-reflective surfaces—contribute to chronic stress in animals and potential hearing damage or stress-related injuries for staff. Ongoing exposure to excessive noise and unsanitary conditions may result in increased workers' compensation claims and staff burnout, ultimately affecting shelter operations and animal care quality.</p>	

Section 3	Project Costs										
<table style="width: 100%;"> <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;">\$ 35,000</td> </tr> <tr> <td>Contingency</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ 35,000</td> </tr> </table>		Engineering/Design		Construction		Machinery/Equipment	\$ 35,000	Contingency		Total Project Cost	\$ 35,000
Engineering/Design											
Construction											
Machinery/Equipment	\$ 35,000										
Contingency											
Total Project Cost	\$ 35,000										

Section 4	Increase (Decrease) in Operating Budget												
<table style="width: 100%;"> <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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 35,000					\$ 35,000
Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Section 6	Pictures or Additional Information
<p>Sonex Clean Ceiling Tiles 2'x4' (324 tiles needed)</p>	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Outdoor Dog Fencing				Project Score (Max 45)	
	Department	Admin	Requested Replacement Year		2026		
	Location	Animal Shelter	# of Years Deferred		0		
	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
	This project will create secure outdoor kennels and designated play yards to provide dogs with daily access to fresh air, physical exercise, and enrichment opportunities. The outdoor spaces will be designed for safety, durability, and ease of cleaning, with separate areas to support group play, individual time, and behavior-based enrichment.
	Operating Impact if Implemented
	Providing structured outdoor access is a best practice in animal sheltering that helps reduce stress, improve behavior, and support overall health for dogs in care. These new areas will allow staff and volunteers to safely rotate dogs outside throughout the day, improving quality of life while enhancing adoptability.
	Impact if Canceled/Delayed

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 54,054
	Machinery/Equipment	
	Contingency	
	Total Project Cost	\$ 54,054

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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund	\$ 20,000					\$ 20,000
	Capital Reserves	\$ 34,054					\$ 34,054
	Unfunded						\$ -
	Total	\$ 54,054	\$ -	\$ -	\$ -	\$ -	\$ 54,054

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Parking lot repavement				Project Score (Max 45)	
	Department	Admin	Requested Replacement Year		2026		
	Location	Animal Shelter	# of Years Deferred		0		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check		Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
	This project involves the repaving of the existing parking lot at the City of Great Falls Animal Shelter. The current lot is heavily worn, with multiple potholes, cracks, and uneven surfaces that pose hazards to both vehicles and pedestrians. The project will resurface the entire lot, restore proper drainage, and include new striping for improved traffic flow and accessibility.
	Operating Impact if Implemented
	Repaving the parking lot will enhance safety for visitors, staff, and volunteers by eliminating tripping hazards and vehicle damage risks. Improved drainage will reduce ice buildup in winter, minimizing slip-and-fall incidents. Clearly marked parking spaces and ADA-accessible pathways will support better traffic flow and increase accessibility for all visitors. This upgrade will create a more professional and welcoming first impression for adopters and community members, supporting overall shelter operations and public engagement.
	Impact if Canceled/Delayed
	Delaying this project will allow continued deterioration of the lot, increasing safety risks and potential liability. Deepening potholes and worsening cracks raise the likelihood of vehicle damage and pedestrian injury, which could lead to insurance claims or workers' compensation cases. Poor drainage will continue to cause ice accumulation in winter, creating further hazards. Additionally, the unprofessional appearance of the parking area may discourage visitors and reflect poorly on the shelter's operations and city infrastructure.

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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded	\$ 20,000					\$ 20,000
	Total	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Air Exchange Systems				Project Score (Max 45)	
	Department	Admin	Requested Replacement Year		2026		
	Location	Animal Shelter	# of Years Deferred		0		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check		Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
	This project will install a modern ventilation system to provide adequate air exchange in key areas of the shelter, including the dog kennels, cat intake, and cat quarantine rooms. These spaces currently lack sufficient ventilation, leading to poor air quality, increased odor, and a higher risk of airborne disease transmission. The new system will improve airflow, reduce humidity, and remove contaminants, creating a healthier and more comfortable environment for both animals and staff.
	Operating Impact if Implemented
	Installing a proper ventilation system will significantly reduce the spread of airborne illnesses such as kennel cough and upper respiratory infections, particularly in high-risk areas like cat intake and quarantine. Improved air quality will lower stress and anxiety in animals—especially in confined spaces—helping to prevent fear-based behaviors and reduce the risk of bites and scratches to staff. For employees, better airflow and reduced odor will create a more comfortable and safe working environment, decreasing the likelihood of fatigue, illness, and morale decline. This upgrade supports animal welfare, worker safety, and long-term operational efficiency.
	Impact if Canceled/Delayed
	Delaying this project will allow current air quality issues to persist, increasing the spread of illness between animals—particularly in intake and quarantine areas where many animals arrive unvaccinated or already symptomatic. Poor ventilation also traps odor, raising stress levels for both animals and staff, and may contribute to respiratory irritation or health concerns among employees. Prolonged exposure to foul odors and high-stress environments increases the risk of staff burnout, illness, and safety incidents, such as animal-related injuries due to heightened animal anxiety. Failure to act could result in higher medical costs, increased staff turnover, and reduced quality of care.

Section 3	Project Costs
	Engineering/Design \$ 2,000
	Construction \$ 5,000
	Machinery/Equipment \$ 28,000
	Contingency \$ 5,000
	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	FY2026	FY2027	FY2028	FY2029	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	Digital Security Camera System				Project Score (Max 45)										
	Department	Admin	Requested Replacement Year	2026												
	Location	Animal Shelter	# of Years Deferred	0												
	Project Type	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">Building</td> <td style="width: 25%; text-align: center;">New <input type="checkbox"/> Check</td> <td style="width: 25%; text-align: center;">Replacement <input type="checkbox"/> Check</td> <td style="width: 25%; text-align: center;">Expansion <input type="checkbox"/> Check</td> <td style="width: 25%; text-align: center;">Renovation <input type="checkbox"/> Check</td> </tr> <tr> <td style="text-align: center;">Vehicle/ Equipment</td> <td style="text-align: center;">New <input type="checkbox"/> Check</td> <td style="text-align: center;">Replacement <input type="checkbox"/> Check</td> <td colspan="2"></td> </tr> </table>					Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check	Vehicle/ Equipment	New <input 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 type="checkbox"/> Check	Replacement <input type="checkbox"/> Check														

Section 2	Project Description
<p>This project will install a comprehensive digital security camera system throughout the interior and exterior of the animal shelter facility. The system will include strategically placed high-resolution cameras to monitor public areas, animal housing, intake, quarantine, entrances, parking lots, and other key locations. This system will support real-time monitoring and video recording capabilities to enhance the safety, security, and accountability of shelter operations.</p>	
Operating Impact if Implemented	
<p>Upgrading to a modern digital security camera system will replace the outdated analog system, which is currently limited in coverage and provides poor image quality. The new system will offer clear, high-resolution footage and expand surveillance to areas added during the most recent building expansions, which are currently unmonitored. Improved coverage and video clarity will enhance staff and visitor safety, deter theft or vandalism, and provide reliable documentation of incidents involving animals, staff, or the public. Internally, it will support better monitoring of animal handling and adherence to protocols, improve training, and protect against liability. Exterior cameras will improve after-hours security and visibility in parking and kennel yard areas.</p>	
Impact if Canceled/Delayed	
<p>Delaying this project would mean continued reliance on a spotty, grainy analog system that fails to adequately monitor key areas of the shelter—especially those added during the last two building expansions. Gaps in coverage and poor video quality limit the ability to review incidents, investigate complaints, or respond effectively to emergencies. This increases the risk of liability, reduces accountability, and may leave staff and animals vulnerable to unsafe situations. Without proper surveillance, theft, vandalism, or unauthorized access may go undetected, and the shelter's ability to provide a secure and transparent environment remains compromised.</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;">\$ 30,000</td> </tr> <tr> <td>Contingency</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ 30,000</td> </tr> </table>		Engineering/Design		Construction		Machinery/Equipment	\$ 30,000	Contingency		Total Project Cost	\$ 30,000
Engineering/Design											
Construction											
Machinery/Equipment	\$ 30,000										
Contingency											
Total Project Cost	\$ 30,000										

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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 30,000					\$ 30,000
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Section 6	Pictures or Additional Information

Civic Center Events
Summary of Projects

Dept.	Location	Project	Project Cost	Score			Projected Capital Outlay Budget						Funding Strategy		
				Dept.	City Manager	Priority	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Capital Outlay	Debt	Unfunded
CC Events	Convention Center	Convention Center HVAC/Climate Control	\$ 1,223,000	40	0	Medium	\$ -	\$ -	\$ -	\$ 1,223,000	\$ -	\$ 1,223,000	-	-	x
CC Events	Convention Center	Acoustic Panels & Paint	\$ 156,000	40	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000	-	-	x
CC Events	Convention Center	Convention Lighting	\$ 270,000	40	0	Medium	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -	-	-	x
CC Events	Convention Center	Restroom Remodel	\$ 100,000	25	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	-	-	x
CC Events	Convention Center	Sound System	\$ 46,000	20	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000	-	-	x
CC Events	Convention Center	Kitchen/ Concession Ventilation	\$ 9,500	22	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,500	-	-	x
CC Events	Convention Center	Heated Concrete Slab	\$ 52,000	25	0	Low	\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ -	-	-	x
CC Events	Theater	Theater Seating - Being Completed Summer 2025	\$ 1,100,000	35	0	Medium	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	-	-	x
CC Events	Theater	Fly System	\$ 52,500	24	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500	-	-	x
CC Events	Theater	Audience Lighting & Wiring	\$ 99,000	24	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,000	-	-	x
CC Events	Theater	Organ Loft	\$ 6,800	11	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800	-	-	x
CC Events	Theater	Extension Grid Fly Loft	\$ 77,175	15	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,175	-	-	x
CC Events	Theater	Theater Ceiling - Being Completed Summer 2025	\$ 445,000	40	0	Medium	\$ -	\$ 445,000	\$ -	\$ -	\$ -	\$ -	-	-	x
CC Events	Theater	2 Follow Spots	\$ 36,000	25	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000	-	-	x
CC Events	Civic Center	Civic Center Window and Door Upgrade	\$ 500,000	19	0	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	-	-	x
CC Events	Civic Center	Heated Entryways	\$ 150,000	12	0	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	-	-	x
CC Events	Civic Center	Civic Center Side Walk Replacement	\$ 150,000	16	0	Medium	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	-	-	x
Department Total			\$ 4,436,975				\$ -	\$ 1,545,000	\$ 150,000	\$ 1,493,000	\$ 52,000	\$ 2,455,975			

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			
	Location	Convention Center	# of Years Deferred	17			
	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		Section 4	Increase (Decrease) in Operating Budget
	Engineering/Design	\$ 23,000		Revenues
	Construction	\$ 1,200,000		Personnel Expense
	Machinery/Equipment			Utilities Expense
	Contingency			Maintenance Expense
	Total Project Cost	\$ 1,223,000		Other Expense
				Net Effect
				\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded				\$ 1,223,000			\$ 1,223,000
Total	\$ -	\$ -	\$ -	\$ 1,223,000	\$ -	\$ -	\$ 1,223,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

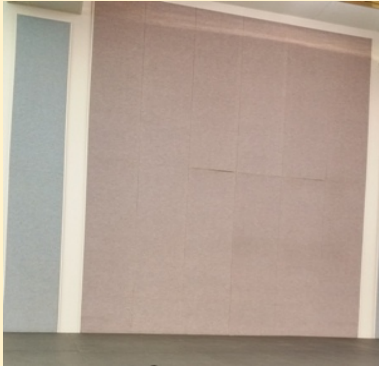
Section 1	Project Title	Acoustic Panels & Paint				Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year		2006		
	Location	Convention Center	# of Years Deferred		19		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check		Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

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

Section 3	Project Costs										
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Engineering/Design</td> <td style="text-align: right;">\$ 6,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$ 150,000</td> </tr> <tr> <td>Machinery/Equipment</td> <td></td> </tr> <tr> <td>Contingency</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ 156,000</td> </tr> </table>	Engineering/Design	\$ 6,000	Construction	\$ 150,000	Machinery/Equipment		Contingency		Total Project Cost	\$ 156,000
Engineering/Design	\$ 6,000										
Construction	\$ 150,000										
Machinery/Equipment											
Contingency											
Total Project Cost	\$ 156,000										

Section 4	Increase (Decrease) in Operating Budget												
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 156,000	\$ 156,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000	\$ 156,000

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

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	
	Location	Convention Center	# of Years Deferred		9	
	Project Type	<div style="display: flex; justify-content: space-between;"> <div>Building</div> <div>New <input type="checkbox"/> Check</div> <div>Replacement <input type="checkbox"/> Check</div> <div>Expansion <input type="checkbox"/> Check</div> <div>Renovation <input checked="" type="checkbox"/> Check</div> </div>				
	Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
Replace light fixtures. Add permanent wiring and plug-ins for ceiling. Add 200 3-phase electrical service. 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										
<table style="width: 100%;"> <tr> <td>Engineering/Design</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$ 270,000</td> </tr> <tr> <td>Machinery/Equipment</td> <td></td> </tr> <tr> <td>Contingency</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ 270,000</td> </tr> </table>		Engineering/Design		Construction	\$ 270,000	Machinery/Equipment		Contingency		Total Project Cost	\$ 270,000
Engineering/Design											
Construction	\$ 270,000										
Machinery/Equipment											
Contingency											
Total Project Cost	\$ 270,000										

Section 4	Increase (Decrease) in Operating Budget												
<table style="width: 100%;"> <tr> <td>Revenues</td> <td></td> </tr> <tr> <td>Personnel Expense</td> <td></td> </tr> <tr> <td>Utilities Expense</td> <td style="text-align: right;">\$ 4,000</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;">\$ (4,000)</td> </tr> </table>		Revenues		Personnel Expense		Utilities Expense	\$ 4,000	Maintenance Expense		Other Expense		Net Effect	\$ (4,000)
Revenues													
Personnel Expense													
Utilities Expense	\$ 4,000												
Maintenance Expense													
Other Expense													
Net Effect	\$ (4,000)												

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded				\$ 270,000			\$ 270,000
Total	\$ -	\$ -	\$ -	\$ 270,000		\$ -	\$ 270,000

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

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	25
	Location	Convention Center	# of Years Deferred	13			City Manager	
	Project Type	<div style="display: flex; justify-content: space-between;"> <div>Building</div> <div> <input type="checkbox"/> New <input type="checkbox"/> Check </div> <div> <input type="checkbox"/> Replacement <input type="checkbox"/> Check </div> <div> <input type="checkbox"/> Expansion <input type="checkbox"/> Check </div> <div> <input checked="" type="checkbox"/> Renovation <input type="checkbox"/> Check </div> </div>						
	Vehicle/Equipment	<input type="checkbox"/> New <input type="checkbox"/> Check	<input type="checkbox"/> 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 35 years of use. Stalls and tiles are out of date and look worn.
	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
	Hurts overall appearance of the Convention Center. Rentals could be lost due to the age of last remodel.

Section 3	Project Costs										
	<table style="width: 100%;"> <tr> <td>Engineering/Design</td> <td></td> </tr> <tr> <td>Construction</td> <td>\$ 100,000</td> </tr> <tr> <td>Machinery/Equipment</td> <td></td> </tr> <tr> <td>Contingency</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td>\$ 100,000</td> </tr> </table>	Engineering/Design		Construction	\$ 100,000	Machinery/Equipment		Contingency		Total Project Cost	\$ 100,000
Engineering/Design											
Construction	\$ 100,000										
Machinery/Equipment											
Contingency											
Total Project Cost	\$ 100,000										

Section 4	Increase (Decrease) in Operating Budget												
	<table style="width: 100%;"> <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>\$ -</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	FY2026	FY2027	FY2028	FY2029	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
	<div style="display: flex; justify-content: space-around;">    </div>

City of Great Falls
Capital Improvement Project Sheet


Section 1	Project Title	Sound System				Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year	2018			
	Location	Convention Center	# of Years Deferred	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
Replace sound tower in the Convention Center with modern equipment. This tower controls sound to all ceiling speakers in the Convention Center. This system is used anytime an event has an emcee or for announcements during trade shows. The system is used by approximately 75% of events in the Convention Center.	
Operating Impact if Implemented	
Replacement would continue to ensure the success of events in our facility.	
Impact if Canceled/Delayed	
The system is showing it's age and occasionally needs to be "rebooted" in order to work.	

Section 3	Project Costs										
<table style="width: 100%;"> <tr> <td style="width: 80%;">Engineering/Design</td> <td></td> </tr> <tr> <td>Construction</td> <td></td> </tr> <tr> <td>Machinery/Equipment</td> <td style="text-align: right;">\$ 46,000</td> </tr> <tr> <td>Contingency</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ 46,000</td> </tr> </table>		Engineering/Design		Construction		Machinery/Equipment	\$ 46,000	Contingency		Total Project Cost	\$ 46,000
Engineering/Design											
Construction											
Machinery/Equipment	\$ 46,000										
Contingency											
Total Project Cost	\$ 46,000										

Section 4	Increase (Decrease) in Operating Budget												
<table style="width: 100%;"> <tr> <td style="width: 80%;">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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 46,000	\$ 46,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ 46,000

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			
	Location	Convention Center	# of Years Deferred	7			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check		Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
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. A possible solution is to change the current windows, to windows that open. PROJECTS NEEDS ARCHITECT/ENGINEER PLANS FIRST.	
Operating Impact if Implemented	
Adding ventilation would make the working environment of the kitchen much more comfortable.	
Impact if Canceled/Delayed	

Section 3	Project Costs
	Engineering/Design \$ 2,500
	Construction \$ 7,000
	Machinery/Equipment
	Contingency
	Total Project Cost \$ 9,500

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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded					\$ 9,500	\$ 9,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 9,500	\$ 9,500

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		
	Location	Convention Center	# of Years Deferred		9		
	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.

Section 3	Project Costs
	Engineering/Design
	Construction \$ 52,000
	Machinery/Equipment
	Contingency
	Total Project Cost \$ 52,000

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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded				\$ 52,000		\$ 52,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ 52,000

Section 6	Pictures or Additional Information
	

City of Great Falls Capital Improvement Project Sheet

Project Title	Theater Seating - Being Completed Summer 2025				Project Score (Max 45)	
	Department		Requested Replacement Year		2015	
	Location		# 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
<p>Replace historic seating in theater. Seats are mechanically fatigued. Seats are too small for today's population. Aisles make it difficult for people to pass in front of those seated. Exit aisles needed to be upgraded to current building code. (Currently, grandfathered in, but need to be widen for emergency evacuation.) Seats were repaired 2 years ago, but are continuing to fray. The Project would require A & E for a floor plan to allow more leg space, wider seats, wider exit aisles and accommodations for walkers. Project is underway, utilizing SLIPA grant and TIF funding</p>	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
<p>If cancelled or delayed, The Mansfield and our Promoters would eventually loose patrons due to adequate accomodations for walkers, the uncomfortable seats resulting in a loss of revenue for both.</p>	

Section 3	Project Costs	Section 4	Increase (Decrease) in Operating Budget																						
<table style="width: 100%;"> <tr><td>Engineering/Design</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Construction</td><td style="text-align: right;">\$ 1,100,000</td></tr> <tr><td>Machinery/Equipment</td><td></td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Total Project Cost</td><td style="text-align: right;">\$ 1,100,000</td></tr> </table>		Engineering/Design	\$ -	Construction	\$ 1,100,000	Machinery/Equipment		Contingency		Total Project Cost	\$ 1,100,000	<table style="width: 100%;"> <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	\$ -
Engineering/Design	\$ -																								
Construction	\$ 1,100,000																								
Machinery/Equipment																									
Contingency																									
Total Project Cost	\$ 1,100,000																								
Revenues																									
Personnel Expense																									
Utilities Expense																									
Maintenance Expense																									
Other Expense																									
Net Effect	\$ -																								

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 1,100,000					\$ 1,100,000
Total	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

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


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											
	Location	Theater	# of Years Deferred	9											
	Project Type	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">Building</td> <td style="width: 25%; text-align: center;">New <input type="checkbox"/> Check</td> <td style="width: 25%; text-align: center;">Replacement <input type="checkbox"/> Check</td> <td style="width: 25%; text-align: center;">Expansion <input type="checkbox"/> Check</td> <td style="width: 20%; text-align: center;">Renovation <input type="checkbox"/> Check</td> </tr> <tr> <td style="text-align: center;">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 colspan="2"></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
Install 8 new line sets and repair existing line sets and head blocks. 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	
The new line sets will allow larger shows to fit in the Theater. Lack of these line sets was a factor in the cancellation of Book of Mormon which cost the city \$7,000 in hard costs plus loss of rental revenue of another \$15,000.	
Impact if Canceled/Delayed	
Risk of future shows cancelling or not booking with us because of the lack of equipment.	

Section 3	Project Costs	Section 4	Increase (Decrease) in Operating Budget																						
<table style="width: 100%; border-collapse: collapse;"> <tr><td>Engineering/Design</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">\$ 52,500</td></tr> <tr><td>Machinery/Equipment</td><td></td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Total Project Cost</td><td style="text-align: right;">\$ 52,500</td></tr> </table>		Engineering/Design		Construction	\$ 52,500	Machinery/Equipment		Contingency		Total Project Cost	\$ 52,500	<table 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	\$ -
Engineering/Design																									
Construction	\$ 52,500																								
Machinery/Equipment																									
Contingency																									
Total Project Cost	\$ 52,500																								
Revenues																									
Personnel Expense																									
Utilities Expense																									
Maintenance Expense																									
Other Expense																									
Net Effect	\$ -																								

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 52,500	\$ 52,500
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500	\$ 52,500

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			
	Location	Theater	# of Years Deferred	9			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check		Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

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

Section 3	Project Costs															
<table style="width: 100%;"> <tr> <td style="width: 80%;">Engineering/Design</td> <td style="width: 20%; text-align: right;">\$</td> <td style="width: 20%;"></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">99,000</td> </tr> <tr> <td>Machinery/Equipment</td> <td></td> <td></td> </tr> <tr> <td>Contingency</td> <td></td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">99,000</td> </tr> </table>		Engineering/Design	\$		Construction	\$	99,000	Machinery/Equipment			Contingency			Total Project Cost	\$	99,000
Engineering/Design	\$															
Construction	\$	99,000														
Machinery/Equipment																
Contingency																
Total Project Cost	\$	99,000														

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

Section 5		Projected Capital Outlay Budget					
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 99,000	\$ 99,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,000	\$ 99,000

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

City of Great Falls
Capital Improvement Project Sheet

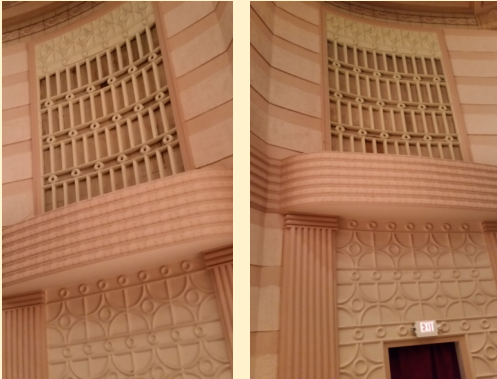
Section 1	Project Title	Organ Loft				Project Score (Max 45)		
	Department	CC Events	Requested Replacement Year	2017			Department	11
	Location	Theater	# of Years Deferred	7			City Manager	
	Project Type	<div style="display: flex; justify-content: space-between;"> <div>Building</div> <div>New <input type="checkbox"/> Check</div> <div>Replacement <input type="checkbox"/> Check</div> <div>Expansion <input type="checkbox"/> Check</div> <div>Renovation <input checked="" type="checkbox"/> Check</div> </div>						
	Vehicle/Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check					

Section 2	Project Description
	<p>Repair and paint faux organ loft areas, and enhance with LED lighting for dramatic effect. This is an image issue since these areas are left and right of the stage and very visible to the audience. Quality of the facility adds value to the patrons' experience which could translate into the willingness to pay a higher price of a ticket for an event.</p>
	Operating Impact if Implemented
	This project is for aesthetics only. The loft areas do not effect the function of the Theater.
	Impact if Canceled/Delayed

Section 3	Project Costs										
	<table style="width: 100%;"> <tr> <td style="width: 80%;">Engineering/Design</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$ 6,800</td> </tr> <tr> <td>Machinery/Equipment</td> <td></td> </tr> <tr> <td>Contingency</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ 6,800</td> </tr> </table>	Engineering/Design		Construction	\$ 6,800	Machinery/Equipment		Contingency		Total Project Cost	\$ 6,800
Engineering/Design											
Construction	\$ 6,800										
Machinery/Equipment											
Contingency											
Total Project Cost	\$ 6,800										

Section 4	Increase (Decrease) in Operating Budget												
	<table style="width: 100%;"> <tr> <td style="width: 80%;">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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 6,800	\$ 6,800
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800	\$ 6,800

Section 6	Pictures or Additional Information
	<div style="display: flex;">  </div>



City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Extension Grid Fly Loft				Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year		2018		
	Location	Theater	# of Years Deferred		7		
	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	
These changes will allow larger shows to perform in our theater. The larger shows generally generate more revenues from higher ticket prices and higher sales.	
Impact if Canceled/Delayed	
Risk of cancellation or shows not booking because of lack of equipment in the Theater.	

Section 3	Project Costs	Section 4	Increase (Decrease) in Operating Budget																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Engineering/Design</td><td></td></tr> <tr><td>Construction</td><td style="text-align: right;">\$ 77,175</td></tr> <tr><td>Machinery/Equipment</td><td></td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Total Project Cost</td><td style="text-align: right;">\$ 77,175</td></tr> </table>		Engineering/Design		Construction	\$ 77,175	Machinery/Equipment		Contingency		Total Project Cost	\$ 77,175	<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	\$ -
Engineering/Design																									
Construction	\$ 77,175																								
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Revenues																									
Personnel Expense																									
Utilities Expense																									
Maintenance Expense																									
Other Expense																									
Net Effect	\$ -																								

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 77,175	\$ 77,175
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,175	\$ 77,175

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


City of Great Falls Capital Improvement Project Sheet

Project Title	Theater Ceiling - Being Completed Summer 2025			Project Score (Max 45)	
Department	CC Events	Requested Replacement Year	2017	Department	40
Location	Theater	# of Years Deferred	7	City Manager	
Project Type					
	<div style="display: flex; justify-content: space-between;"> <div>Building</div> <div> <input type="checkbox"/> New Check </div> <div> <input checked="" type="checkbox"/> Replacement Check </div> <div> <input type="checkbox"/> Expansion Check </div> <div> <input type="checkbox"/> Renovation Check </div> </div>				
	<div style="display: flex; justify-content: space-between;"> <div>Vehicle/ Equipment</div> <div> <input type="checkbox"/> New Check </div> <div> <input type="checkbox"/> Replacement Check </div> </div>				

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

Section 3	Project Costs	Section 4	Increase (Decrease) in Operating Budget																						
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Engineering/Design</td><td></td></tr> <tr><td>Construction</td><td>\$ 445,000</td></tr> <tr><td>Machinery/Equipment</td><td></td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Total Project Cost</td><td>\$ 445,000</td></tr> </table>	Engineering/Design		Construction	\$ 445,000	Machinery/Equipment		Contingency		Total Project Cost	\$ 445,000		<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>\$ -</td></tr> </table>	Revenues		Personnel Expense		Utilities Expense		Maintenance Expense		Other Expense		Net Effect	\$ -
Engineering/Design																									
Construction	\$ 445,000																								
Machinery/Equipment																									
Contingency																									
Total Project Cost	\$ 445,000																								
Revenues																									
Personnel Expense																									
Utilities Expense																									
Maintenance Expense																									
Other Expense																									
Net Effect	\$ -																								

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 445,000					\$ 445,000
Total	\$ -	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ 445,000

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

City of Great Falls Capital Improvement Project Sheet


Section 1	Project Title	2 Follow Spots				Project Score (Max 45)	
	Department	CC Events	Requested Replacement Year	2015	Department		25
	Location	Theater	# of Years Deferred	10	City Manager		
	Project Type	<div>Building</div> <div> <input type="checkbox"/> New <input type="checkbox"/> Check </div> <div> <input type="checkbox"/> Replacement <input type="checkbox"/> Check </div> <div> <input type="checkbox"/> Expansion <input type="checkbox"/> Check </div> <div> <input checked="" type="checkbox"/> Renovation <input checked="" type="checkbox"/> Check </div>					
	<div>Vehicle/</div> <div>Equipment</div> <div> <input checked="" type="checkbox"/> New <input checked="" type="checkbox"/> Check </div> <div> <input type="checkbox"/> Replacement <input type="checkbox"/> Check </div>						

Section 2	Project Description
	Purchase of 2 follow spots for an estimated \$36,000 will be put off for future years. Currently, promoters have to rent from Sunshine Productions at \$300/follow spot.
	Operating Impact if Implemented
	We could rent these to current customers to help offset the cost. Rentals would generate approximately \$1,500 per year.
	Impact if Canceled/Delayed

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

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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund					\$ 36,000	\$ 36,000
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 36,000

Section 6	Pictures or Additional Information
	

City of Great Falls Capital Improvement Project Sheet

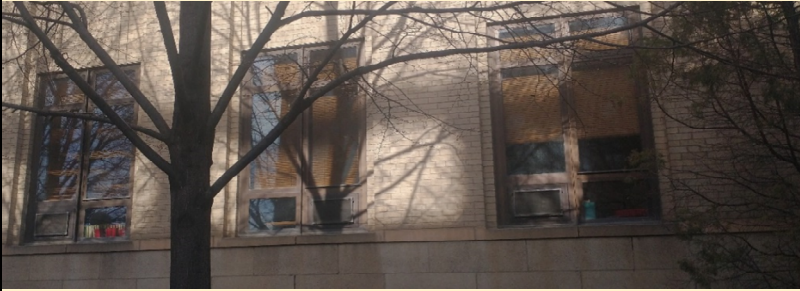

Section 1	Project Title	Civic Center Window and Door Upgrade				Project Score (Max 45)
	Department	CC Events	Requested Replacement Year	2023		
	Location	Civic Center	# of Years Deferred	2		
	Project Type	<div style="display: flex; justify-content: space-around;"> Building New Replacement Expansion Renovation </div> <div style="display: flex; justify-content: space-around;"> <input type="checkbox"/> Check <input type="checkbox"/> Check <input type="checkbox"/> Check <input checked="" type="checkbox"/> Check </div>				
	Vehicle/Equipment	New	Replacement			
		<input checked="" type="checkbox"/> Check	<input type="checkbox"/> Check			

Section 2	Project Description
	Replace exterior doors and windows with high efficiency windows and doors while still maintaining the historic ambiance of the building and complimenting the new building façade.
	Operating Impact if Implemented
	There would be an increase in building efficiency. Windows will be able to be opened without unwanted insects entering the building. As the centerpiece for economic growth and new business in Great Falls, the Civic Center should look the part, along with the new facade, upgraded windows and doors would give it that look.
	Impact if Canceled/Delayed
	If cancelled or delayed the current windows and doors will continue to provide a mediocre image of the building and decreased efficiency.

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	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				Heated Entryways				Project Score (Max 45)				
	Department		CC Events		Requested Replacement Year		2024						
	Location		Civic Center		# 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 checked="" type="checkbox"/> Check		<input type="checkbox"/> Check							

Section 2	Project Description
Install in-pvement heating system for existing side entrances that are not heated.	
Operating Impact if Implemented	
Heated entryways eliminate the need for ice melt and provide a safe path of entry to the building when icy conditions exist. The interior floor finish will benefit from not using ice melt that is tracked in. Ice melt is very damaging to the floor finish and carpets. The stairs and adjoining sidewalks have deteriorated over time at entrance E and would benifit from replacement.	
Impact if Canceled/Delayed	
Slips and falls are more likely to happen in areas treated with ice melt than with a heated surface resulting in possible lawsuits.	

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 150,000	\$ 150,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

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

City of Great Falls Capital Improvement Project Sheet

Section 1	Project Title Civic Center Side Walk Replacement				Project Score (Max 45)	
	Department CC Events		Requested Replacement Year 2025			
	Location Civic Center		# of Years Deferred			
	Project Type		New	Replacement	Expansion	Renovation
			Building <input type="checkbox"/> Check	<input type="checkbox"/> Check	<input type="checkbox"/> Check	<input checked="" type="checkbox"/> Check
Vehicle/Equipment		New	Replacement			
		<input checked="" type="checkbox"/> Check	<input type="checkbox"/> Check			

Section 2	Project Description
Replace Existing sidewalk surfaces due to frost heave and tree root damage causing "trippers". Cut curbs to be in compliance with ADA.	
Operating Impact if Implemented	
People utilizing the Civic Center and adjacent parks will have a reduced risk of falling on sidewalk surfaces by eliminating the raised edges of the sidewalk seams. Curbs will also be cut to ADA compliance. This will reduce the risk of high cost lawsuits.	
Impact if Canceled/Delayed	
Potential trip and fall incidents may occur causing injury and liability for the City if Great Falls.	

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 150,000				\$ 150,000
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Section 6	Pictures or Additional Information				
					

Fire Buildings & Grounds

Summary of Projects

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Priority	Prior Funding	FY 2026	FY 2027	FY 2028	FY 2029	Beyond	Capital Outlay	Debt	Unfunded
Fire	Fire Station #1	Fire Station 1 Infrastructure Updates	\$ 969,500	28	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 969,500	-	-	x
Fire	Fire Station #2	Fire Station 2 Infrastructure Upgrades	\$ 744,000	33	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 754,000	-	-	x
Fire	Fire Station #3	Fire Station 3 Infrastructure Upgrades	\$ 754,000	33	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 754,000	-	-	x
Fire	Fire Station #4	Fire Station 4 Infrastructure Upgrades	\$ 921,000	28	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 921,000	-	-	x
Fire	Training Center	Training Center Updates	\$ 4,075,000	28	High	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 1,575,000	-	-	x
Fire	TBD	New Fire Station #5 and #6	\$ 8,000,000	25	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	-	-	x
Department Total			\$ 15,463,500			\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 12,973,500			




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	2036											
	Location	Fire Station #1		# of Years Deferred	0											
	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 checked="" type="checkbox"/> Check</td> </tr> <tr> <td>Vehicle/ Equipment</td> <td>New <input type="checkbox"/> Check</td> <td>Replacement <input type="checkbox"/> Check</td> <td colspan="2"></td> </tr> </table>					Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check	Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		
	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>Fire Station 1 was built in 1969/1970 and still has most of the original infrastructure. This has led to this facility approaching the end of its service life. Due to age and amount of use, large portions of infrastructure need to be replaced and repaired. Repairing or replacing certain areas will prolong the use of this facility and in the long term save considerable amounts of funds for the city. Much of the repairs that concern HVAC issues in the dorms and living quarters have been taken care of with ARPA funding. However, some areas that need repair are a storage area on the East end of the station is falling apart and becoming a safety concern, the outside brick exterior is beginning to spall and needs to be repaired and sealed before it is beyond repair. The roof membrane is also nearing the end of its functional life span and needs to be replaced. Another area of concern is the kitchen area. This area may need new water lines and have had problems with freezing pipes in the winter and also problems with clogs and draining issues. Updating insulation may be needed. The windows throughout station 1 are old and should be replaced with more energy efficient models; however the windows in the dorm area were updated with new vinyl windows during the ARPA project. All lights in the truck floor area should be replaced with more energy efficient LED models to reduce costs in the long term. The rear ramp area and parking lots have asphalt that will need to be replaced in the near future. There are a few very large holes and wide cracks. Temporary sealing has been done but is not a long term fix. Repainting the truck bays is desperately needed to preserve the integrity of the surfaces that are present. The basement area should be done as well. Bids will be required for accurate project cost projections. The figures listed are what was projected at the time this document was updated. The Asphalt pads and alleyway are crumbling and need rebuilt.</p> <table style="width: 100%;"> <tr> <td>Roof = \$350,000</td> <td>Truck floor lights and painting = \$33,000</td> </tr> <tr> <td>Brick repair/seal = \$50,000</td> <td>Office window replacement = \$10,000</td> </tr> <tr> <td>East Storage unit rebuild = \$ 30,000</td> <td>Truck Floor coating = \$100,000</td> </tr> <tr> <td>Asphalt Replacement = \$380,000</td> <td>Basement Painting = \$17,000</td> </tr> </table>	Roof = \$350,000	Truck floor lights and painting = \$33,000	Brick repair/seal = \$50,000	Office window replacement = \$10,000	East Storage unit rebuild = \$ 30,000	Truck Floor coating = \$100,000	Asphalt Replacement = \$380,000	Basement Painting = \$17,000
Roof = \$350,000	Truck floor lights and painting = \$33,000								
Brick repair/seal = \$50,000	Office window replacement = \$10,000								
East Storage unit rebuild = \$ 30,000	Truck Floor coating = \$100,000								
Asphalt Replacement = \$380,000	Basement Painting = \$17,000								
	Operating Impact if Implemented								
	Areas at Station 1 that are deteriorating would be repaired and renovated reducing repair costs. This will also reduce future maintenance and repair costs resulting in a more effective use of the budget. Energy efficient windows and lighting will show benefits to reduced heating demands and energy consumption.								
	Impact if Canceled/Delayed								
	Station 1 will continue to age and deteriorate. This will ultimately result in loss of functionality and impact working conditions within the station and also increase additional maintenance and replacement costs in the near future. Items identified will preserve the building and ensure its functionality remains in place to serve the community.								

Section 3	Project Costs	Section 4	Increase (Decrease) in Operating Budget																						
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Engineering/Design</td><td></td></tr> <tr><td>Construction</td><td>\$ 969,500</td></tr> <tr><td>Machinery/Equipment</td><td></td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Total Project Cost</td><td>\$ 969,500</td></tr> </table>	Engineering/Design		Construction	\$ 969,500	Machinery/Equipment		Contingency		Total Project Cost	\$ 969,500		<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>\$ -</td></tr> </table>	Revenues		Personnel Expense		Utilities Expense		Maintenance Expense		Other Expense		Net Effect	\$ -
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Personnel Expense																									
Utilities Expense																									
Maintenance Expense																									
Other Expense																									
Net Effect	\$ -																								

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 969,500	\$ 969,500
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 969,500	\$ 969,500

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

City of Great Falls
Capital Improvement Project Sheet




Section 1	Project Title	Fire Station 2 Infrastructure Upgrades			Project Score (Max 45)
	Department	Fire	Requested Replacement Year	2036	
	Location	Fire Station #2	# of Years Deferred	0	
	Project Type	<div style="display: flex; justify-content: space-between;"> <div> Building <input type="checkbox"/> New <input type="checkbox"/> Check </div> <div> Replacement <input type="checkbox"/> Check </div> <div> Expansion <input type="checkbox"/> Check </div> <div> Renovation <input checked="" type="checkbox"/> Check </div> </div>			
	<div style="display: flex; justify-content: space-between;"> <div> Vehicle/Equipment <input type="checkbox"/> New <input type="checkbox"/> Check </div> <div> Replacement <input type="checkbox"/> Check </div> </div>				

Section 2	Project Description
<p>Fire Station 2 was built in 1969/1970 and has been in use daily ever since and has most of the original infrastructure. This has led to Station 2 approaching the end of its service life. Updates to the station will reduce cost of repair and maintenance and extend its service life. The exterior of the brick building is spalling and needs to be repaired and sealed before it is beyond repair. The concrete in front of the bay doors is cracked and also broken and needs attention. The asphalt in the South parking area has large ridges as the area is sinking where the trucks enter. That would need to be dug up, resurfaced and then sealed. The bay floors have extensive and deep cracking that need to be repaired and the floor area sealed with an epoxy so water can't penetrate the ground under the concrete. The roof membrane has reached the end of its functional service life and needs to be replaced to prevent further deterioration. The kitchen area is in need of a renovation. The cabinets are falling apart and the windows do not seal out inclement weather and temps. Flooring tiles are coming up and the pipes freeze during winter because they are on an outside wall and not insulated very well. Water lines would likely need to be replaced. HVAC issues were addressed with the ARPA project. All lighting in the truck floor area should be replaced with energy efficient LED style lights. The truck bays need to be painted to seal and protect the current surface. Other items needed are an outdoor storage shed and the boiler room needs to be painted. Bids will be required for accurate project cost projections at the time work is considered.</p> <div style="display: flex; justify-content: space-between;"> <div> Roof = \$250,000 Bay Floor = \$40,000 Brick repair/seal = \$20,000 Kitchen Windows = \$10,000 Asphalt Replacement = \$350,000 </div> <div> Truck floor lights = \$ 10,000 Truck floor painting = \$15,000 Kitchen repair = \$40,000 Storage Shed = \$15,000 Boiler room painting = \$4,000 </div> </div>	
Operating Impact if Implemented	
<p>Station 2 will be updated and renovated, reducing repair and maintenance costs. Repair and updates will also make future maintenance less expensive and easier to predict, resulting in a more effective use of the budget. Updating the infrastructure before it fails will void complete station closures that result in a loss of timely fire and EMS service to District 2.</p>	
Impact if Canceled/Delayed	
<p>Station 2 will continue to age and deteriorate. Aging and failing infrastructure will result in the loss of functionality of the station as a whole, which will impact working conditions and ultimately effect the fire department performance in the city. Certain areas may deteriorate to the point where they cannot be used, such as the South parking lot, which would remove trucks from that station and district</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 style="text-align: right;">\$ 754,000</td></tr> <tr><td>Machinery/Equipment</td><td></td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Total Project Cost</td><td style="text-align: right;">\$ 744,000</td></tr> </table>	Engineering/Design		Construction	\$ 754,000	Machinery/Equipment		Contingency		Total Project Cost	\$ 744,000
Engineering/Design											
Construction	\$ 754,000										
Machinery/Equipment											
Contingency											
Total Project Cost	\$ 744,000										

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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 754,000	\$ 754,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 754,000	\$ 754,000

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

City of Great Falls
Capital Improvement Project Sheet





Section 1	Project Title	Fire Station 3 Infrastructure Upgrades				Project Score (Max 45)
	Department	Fire	Requested Replacement Year		2036	
	Location	Fire Station #3	# of Years Deferred		0	
	Project Type	<div style="display: flex; justify-content: space-between;"> <div>Building <input type="checkbox"/> New <input type="checkbox"/> Check</div> <div>Replacement <input type="checkbox"/> Check</div> <div>Expansion <input type="checkbox"/> Check</div> <div>Renovation <input checked="" type="checkbox"/> Check</div> </div>				
	Vehicle/ Equipment <input type="checkbox"/> New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check				

Section 2	Project Description
<p>Fire Station 3 was built in 1969/1970 and has most of the original infrastructure. It has been used daily since it opened. Due to age and volume of use, large portions of the infrastructure needs to be replaced and updated. Updating the station will reduce the cost of repair and maintenance. The exterior of the station is beginning to spall and needs to be repaired and sealed before it is beyond repairs. Plumbing will need to be replaced in the kitchen area and the outside wall insulated to keep the pipes from freezing. Water lines would likely need to be replaced as well. The exterior patio wall was constructed without proper foundational footings and has settled. As the temperature fluctuates, the exterior door on that wall will not open and the wall appears to be moving. The wall needs to be shored up and the door refitted. The asphalt rear and front ramp need to be replaced or at the minimum have cracks filled and ramps sealed. Windows in the kitchen area are single pane and hard to open and close. They are not very energy efficient and are decaying around the framing. The truck bay floor has large cracks that will need to be filled and then the floor coated with epoxy to prevent water from entering under the concrete to extend its service life and prevent the need for replacement. The roofing membrane has reached the end of its service life and needs to be replaced. Energy efficient lighting should replace the old ballast style lights in the truck bay for better efficiency. The truck bays need to be painted to seal and protect the current surfaces. An outdoor storage shed is needed and the boiler room will need to be painted.</p> <div style="display: flex; justify-content: space-between;"> <div> Roof = \$250,000 Brick Repair/seal = \$20,000 Bay floor repair/seal = \$40,000 Front and rear ramp asphalt replacement = \$350,000 Kitchen window replacement = \$10,000 Truck floor light replacement with LED = \$8,000 </div> <div> Kitchen remodel = \$40,000 Truck floor painting = \$15,000 Outdoor storage shed = \$15,000 Boiler room painting = \$4,000 </div> </div>	
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 efficient use of the budget. Updating the infrastructure before it fails will avoid complete station closures that result in a loss of timely Fire and EMS service to District 3.</p>	
Impact if Canceled/Delayed	
<p>Station 3 infrastructure will continue to age and deteriorate. Aging and failing infrastructure will result in loss of functionality of the station as a whole, which will impact working conditions and ultimately effect the fire departments performance within the city. In the event the station would need to be shut down for major repairs, response times would greatly affect emergency response in District 3.</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 style="text-align: right;">\$ 754,000</td></tr> <tr><td>Machinery/Equipment</td><td></td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Total Project Cost</td><td style="text-align: right;">\$ 754,000</td></tr> </table>	Engineering/Design		Construction	\$ 754,000	Machinery/Equipment		Contingency		Total Project Cost	\$ 754,000
Engineering/Design											
Construction	\$ 754,000										
Machinery/Equipment											
Contingency											
Total Project Cost	\$ 754,000										

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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 754,000	\$ 754,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 754,000	\$ 754,000

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

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Fire Station 4 Infrastructure Upgrades			Project Score (Max 45)	
	Department	Fire	Requested Replacement Year	2026		
	Location	Fire Station #4	# of Years Deferred	0		
	Project Type	New	Replacement	Expansion		Renovation
		<input type="checkbox"/> Check	<input type="checkbox"/> Check	<input type="checkbox"/> Check		<input checked="" type="checkbox"/> Check
	New	Replacement				
	<input type="checkbox"/> Check	<input type="checkbox"/> Check				

Section 2	Project Description												
	<p>Fire Station 4 had some renovations completed three years ago. However, there are some areas that need to be repaired to extend the life of the facility and avoid large future expenses. The boiler system was replaced with ARPA funding, but the other scheduled dorm and bathroom repairs were put on hold. The bricks on the rear of the building are coming apart. Many other areas need to be repaired and then sealed. The front and rear asphalt ramps need to be replaced. The windows in the kitchen are from 1969/1970 and not energy efficient and hard to open and close. Currently, we have a drain line that handles run off from the truck bays that has a hole in it dumping water under the truck bay slab. This has been sleeved as a temporary fix. However, about a 8 foot section of the bay floor needs to be cut up, the pipe repaired and then concrete poured and the floor sealed. The roof membrane is also showing signs of wear and is nearing the end of its service life. Windows in the truck floor area are old single pane ones that need to be replaced. The lights in the truck floor area need to be replaced with new LED models that are more energy efficient. The truck floor and boiler room needs paint to preserve the existing surface. The bunk room windows need to be replaced. An outdoor storage shed is needed. The numbers below are recent estimates. However, new bids will be required for accurate project cost projections.</p> <table style="width: 100%;"> <tr> <td>Roof = \$180,000</td> <td>Truck floor lights = \$10,000</td> </tr> <tr> <td>Brick repair/seal = \$20,000</td> <td>Bunk room windows = \$10,000</td> </tr> <tr> <td>Kitchen window replacement = \$10,000</td> <td>Boiler room paint = \$4,000</td> </tr> <tr> <td>Sump line dig up and repair = \$17,000</td> <td>Outdoor storage shed = \$15,000</td> </tr> <tr> <td>Front and rear ramp asphalt replacement = \$350,000</td> <td>Truck floor windows = \$20,000</td> </tr> <tr> <td colspan="2">HVAC/Bathroom remodel (removed from ARPA scope) = \$ 215,000</td> </tr> </table>	Roof = \$180,000	Truck floor lights = \$10,000	Brick repair/seal = \$20,000	Bunk room windows = \$10,000	Kitchen window replacement = \$10,000	Boiler room paint = \$4,000	Sump line dig up and repair = \$17,000	Outdoor storage shed = \$15,000	Front and rear ramp asphalt replacement = \$350,000	Truck floor windows = \$20,000	HVAC/Bathroom remodel (removed from ARPA scope) = \$ 215,000	
Roof = \$180,000	Truck floor lights = \$10,000												
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Front and rear ramp asphalt replacement = \$350,000	Truck floor windows = \$20,000												
HVAC/Bathroom remodel (removed from ARPA scope) = \$ 215,000													
	Operating Impact if Implemented												
	If the infrastructure repairs at station 4 are completed it will keep the station operational and reduce the costs of maintenance and replacement moving forward. It will enable the station to continue to serve the residents of district 4 and meet response timelines called for by ISO standards.												
	Impact if Canceled/Delayed												
	The brick station walls will continue to crumble if not addressed and the floor pipe that has collapsed may continue to leak under the slab. A lot of work has already been done to station 4. The remaining infrastructure repairs should be done at the soonest. If not, the station will continue to deteriorate and possibly cause much larger problems.												

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

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

Section 5	Projected Capital Outlay Budget
	Prior Funding
	FY2026
	FY2027
	FY2028
	FY2029
	Beyond
	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	2036			
	Location	Training Center	# of Years Deferred	0			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
<p>To be prepared to respond to any hazard within our community, training facilities are needed to be able to train for an all hazards approach. The TC has not had any of its infrastructure issues addressed since completion. 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. Purchase 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 owned by the City, this area would allow for multiple public safety entities to train.</p> <p>Demolition of the Training tower, replacement of the asphalt, and purchase/installation of the burn prop are slated for Summer/Fall 2026; utilizing INTERCAP loan funds. The remaining items will be delayed to 2036.</p>	
Operating Impact if Implemented	
<p>As the only municipal fire department in Central Montana, the opportunity to train surrounding jurisdictions could assist with revenue generation if a facility were to be upgraded with its current needs. As the rural incidents begin to increase as they approach our City, the need to be able to train with other agencies 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	
	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	
	Revenues	
	Personnel Expense	
	Utilities Expense	
	Maintenance Expense	
	Other Expense	
	Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 2,500,000				\$ 1,575,000	\$ 4,075,000
Total	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 1,575,000	\$ 4,075,000

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

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	2025	
	Location	TBD	# of Years Deferred	1	
	Project Type	<div style="display: flex; justify-content: space-between;"> <div> Building <input checked="" type="checkbox"/> New <input type="checkbox"/> Check </div> <div> Replacement <input type="checkbox"/> Check </div> <div> Expansion <input type="checkbox"/> Check </div> <div> Renovation <input type="checkbox"/> Check </div> </div>			
	<div style="display: flex; justify-content: space-between;"> <div> Vehicle/Equipment <input type="checkbox"/> New <input type="checkbox"/> Check </div> <div> Replacement <input type="checkbox"/> Check </div> </div>				
City Manager					

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

Section 3	Project Costs										
<table style="width: 100%;"> <tr> <td style="width: 60%;">Engineering/Design</td> <td style="text-align: right;">\$ 1,400,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$ 6,600,000</td> </tr> <tr> <td>Machinery/Equipment</td> <td></td> </tr> <tr> <td>Contingency</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right; background-color: #eee;">\$ 8,000,000</td> </tr> </table>		Engineering/Design	\$ 1,400,000	Construction	\$ 6,600,000	Machinery/Equipment		Contingency		Total Project Cost	\$ 8,000,000
Engineering/Design	\$ 1,400,000										
Construction	\$ 6,600,000										
Machinery/Equipment											
Contingency											
Total Project Cost	\$ 8,000,000										

Section 4	Increase (Decrease) in Operating Budget												
<table style="width: 100%;"> <tr> <td style="width: 60%;">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; background-color: #eee;">\$ -</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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 8,000,000	\$ 8,000,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000

Section 6	Pictures or Additional Information
<p>If each station is designed at approximately 10,000 sq ft, each station total project cost would be approximately \$8,000,000.</p>	

Fire - Fleet														
Summary of Projects														
				Score		Projected Capital Outlay Budget						Funding Strategy		
Dept.	Location	Project	Project Cost	Dept.	Priority	Prior Funding	FY 2026	FY 2027	FY 2028	FY 2029	Beyond	Capital Outlay	Debt	Unfunded
Fire	N/A	2022 Ford E-350 Medic 1 City Code #129	\$ 230,000	37	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	-	-	x
Fire	Station 4	Medic 4 ALS Ambulance - 2016 Bauer City Code #102	\$ 220,000	41	High	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	-	-	x
Fire	Fire Station 1	Battalion 1 - 2013 Chevy 2500 City Code #104	\$ 85,000	31	High	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 1	Chief 1 - 2020 Ford Police Interceptor SUV City Code #122	\$ 85,400	38	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,400	-	-	x
Fire	Station 1	Tower 2 - 2010 Pierce 100' Platform City Code #118	\$ 2,500,000	42	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	-	-	x
Fire	Station 1	Engine 1 - 2020 Pierce Enforcer City Code #100	\$ 832,000	40	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,000	-	-	x
Fire	Station 4	Engine 3 - 2016 Pierce Pumper City Code # 108	\$ 832,000	43	High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,000	-	-	x
Fire	Fire Station 1	Engine 12 - 2015 Pierce Peterbuilt City Code #124	\$ 832,000	33	High	\$ -	\$ 832,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 1	Engine 13 - 2015 Pierce Peterbuilt City Code #125	\$ 832,000	33	High	\$ -	\$ 832,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 1	Water Tender 1 - 2000 FRTL/Normont/OMCO City Code #123	\$ 584,930	45	High	\$ -	\$ 584,930	\$ -	\$ -	\$ -	\$ -	-	-	x
Fire	Station 3	Brush 1 - 2017 Ford Type 5 WUI Pumper City Code #106	\$ 394,780	39	High	\$ -	\$ -	\$ -	\$ 394,780	\$ -	\$ -	-	-	x
Fire	Station 1	Rescue Boat 1 - 2011 Hewescraft Sportjet 200 Jet Boat City Code #114	\$ 95,000	28	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	-	-	x
Fire	Station 1	SCBA Gear 2034 Replacement	\$ 750,000	25	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	-	-	x
		Department Total	\$ 8,273,110			\$ -	\$ 2,333,930	\$ 220,000	\$ 394,780	\$ -	\$ 5,324,400			

City of Great Falls
Capital Improvement Project Sheet

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

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

Section 3		Project Costs		Section 4		Increase (Decrease) in Operating Budget	
	Engineering/Design				Revenues		
	Construction				Personnel Expense		
	Machinery/Equipment	\$	230,000		Utilities Expense		
	Contingency				Maintenance Expense		
	Total Project Cost	\$	230,000		Other Expense		
					Net Effect	\$	-

Section 5		Projected Capital Outlay Budget					
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 230,000	\$ 230,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000

Section 6	Pictures or Additional Information
	<p>Transfer box to a new cab and chasis and paint.</p>

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Medic 4 ALS Ambulance - 2016 Bauer City Code #102				Project Score (Max 45)	
	Department	Fire	Requested Replacement Year		2027		
	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
	R4 was purchased in 2017 and has an expected service life of 20 years (10 years frontline + 10 years reserve). M4 is critical to the City's EMS program, reducing costs by not sending structure engines to EMS calls and being able to transport patients during EMS surges within the city. Calls for service are increasing every year and demand on M4 is constantly increasing.
	Operating Impact if Implemented
	The City of Great Falls will continue to provide the highest level of ALS care to the community and being able to transport patients during EMS surge. Currently, M4 is cross staffed with and Engine Company to save on wear and tear of an Engine
	Impact if Canceled/Delayed
	This vehicle will serve the community by providing additional EMS Paramedic Transport in the event the contracted transport agency can not and will serve when there are large events requiring additional transport capability like Mass Casualty Incidents

Section 3	Project Costs	Section 4	Increase (Decrease) in Operating Budget
	Engineering/Design		Revenues
	Construction		Personnel Expense
	Machinery/Equipment	\$ 220,000	Utilities Expense
	Contingency		Maintenance Expense
	Total Project Cost	\$ 220,000	Other Expense
			Net Effect
			\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded			\$ 220,000				\$ 220,000
Total	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

Section 6	Pictures or Additional Information
	This cost for transferring the box onto a new cab and chasis and paint.

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Battalion 1 - 2013 Chevy 2500 City Code #104				Project Score (Max 45)		
	Department	Fire	Requested Replacement Year	2024			Department	
	Location	Fire Station 1	# of Years Deferred	1				City Manager
	Project Type	<div style="display: flex; justify-content: space-between;"> <div>Building</div> <div> <input type="checkbox"/> New <input type="checkbox"/> Check </div> <div> <input type="checkbox"/> Replacement <input type="checkbox"/> Check </div> <div> <input type="checkbox"/> Expansion <input type="checkbox"/> Check </div> <div> <input type="checkbox"/> Renovation <input type="checkbox"/> Check </div> </div>						
	<div style="display: flex; justify-content: space-between;"> <div>Vehicle/ Equipment</div> <div> <input type="checkbox"/> New <input type="checkbox"/> Check </div> <div> <input checked="" type="checkbox"/> Replacement <input checked="" type="checkbox"/> Check </div> </div>							

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%;"> <tr> <td style="width: 80%;">Engineering/Design</td> <td></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
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Construction											
Machinery/Equipment	\$ 85,000										
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Section 4	Increase (Decrease) in Operating Budget												
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Section 5	Projected Capital Outlay Budget																																																								
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Total	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000																																																		

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet


Section 1	Project Title	Chief 1- 2020 Ford Police Interceptor SUV City Code #122				Project Score (Max 45)		
	Department	Fire	Requested Replacement Year	2030			Department	38
	Location	Station 1	# of Years Deferred				City Manager	
	Project Type	<div style="display: flex; justify-content: space-between;"> <div>Building</div> <div>New <input type="checkbox"/> Check</div> <div>Replacement <input type="checkbox"/> Check</div> <div>Expansion <input type="checkbox"/> Check</div> <div>Renovation <input type="checkbox"/> Check</div> </div>						
	Vehicle/Equipment	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										
<table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">Engineering/Design</td><td></td></tr> <tr><td>Construction</td><td></td></tr> <tr><td>Machinery/Equipment</td><td style="text-align: right;">\$ 85,400</td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Total Project Cost</td><td style="text-align: right;">\$ 85,400</td></tr> </table>		Engineering/Design		Construction		Machinery/Equipment	\$ 85,400	Contingency		Total Project Cost	\$ 85,400
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Contingency											
Total Project Cost	\$ 85,400										

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 85,400	\$ 85,400
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,400	\$ 85,400

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Tower 2 - 2010 Pierce 100' Platform City Code #118				Project Score (Max 45)		
	Department	Fire	Requested Replacement Year		2030		Department	
	Location	Station 1	# of Years Deferred					City Manager
	Project Type	<div style="display: flex; justify-content: space-between;"> <div>Building</div> <div> <input type="checkbox"/> New <input type="checkbox"/> Check </div> <div> <input type="checkbox"/> Replacement <input type="checkbox"/> Check </div> <div> <input type="checkbox"/> Expansion <input type="checkbox"/> Check </div> <div> <input type="checkbox"/> Renovation <input type="checkbox"/> Check </div> </div>						
	Vehicle/Equipment	<input type="checkbox"/> New <input type="checkbox"/> Check	<input checked="" type="checkbox"/> 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. Total life expectancy for this apparatus is 20 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	Section 4	Increase (Decrease) in Operating Budget																						
<table style="width: 100%;"> <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;">\$ 2,500,000</td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Total Project Cost</td><td style="text-align: right;">\$ 2,500,000</td></tr> </table>		Engineering/Design		Construction		Machinery/Equipment	\$ 2,500,000	Contingency		Total Project Cost	\$ 2,500,000	<table style="width: 100%;"> <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	\$ -
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Other Expense																									
Net Effect	\$ -																								

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 2,500,000	\$ 2,500,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Engine 1 - 2020 Pierce Enforcer City Code #100				Project Score (Max 45)		
	Department	Fire	Requested Replacement Year		2040		Department	40
	Location	Station 1	# of Years Deferred				City Manager	
	Project Type	<div style="display: flex; justify-content: space-between;"> <div>Building</div> <div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> New </div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Check </div> </div> </div>	<div style="display: flex; align-items: center;"> <div>Replacement</div> <div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> New </div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Check </div> </div> </div>	<div style="display: flex; align-items: center;"> <div>Expansion</div> <div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> New </div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Check </div> </div> </div>	<div style="display: flex; align-items: center;"> <div>Renovation</div> <div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> New </div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Check </div> </div> </div>			
		<div style="display: flex; align-items: center;"> <div>Vehicle/ Equipment</div> <div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> New </div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Check </div> </div> </div>	<div style="display: flex; align-items: center;"> <div>Replacement</div> <div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> New </div> <div style="display: flex; align-items: center;"> <input checked="" type="checkbox"/> Check </div> </div> </div>					

Section 2	Project Description
<p>Engine 1 was purchased with a CDBG grant money from Pierce Mfg. as a demo unit, and arrived in June 2020. E1 will have an operational life expectancy of 20 years (10 years frontline + 10 years reserve = 20 years total life). At that point E1 should be considered for refurbishment or replacement. E1 was built with all the newest safety guidelines and equipment. E1 was purchased 100% grant funding.</p>	
Operating Impact if Implemented	
<p>GFFR will have a predicable fleet rotation in order to keep newer apparatus that complies with all the newest safety regulations. GFFR will have reduced maintenance costs and low amounts of repair downtime.</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	Section 4	Increase (Decrease) in Operating Budget																						
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Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 832,000	\$ 832,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,000	\$ 832,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Engine 3 - 2016 Pierce Pumper City Code # 108				Project Score (Max 45)
	Department	Fire	Requested Replacement Year		2036	
	Location	Station 4	# of Years Deferred			
	Project Type	<div style="display: flex; justify-content: space-between;"> <div> Building <input type="checkbox"/> New <input type="checkbox"/> Check </div> <div> Replacement <input type="checkbox"/> Check </div> <div> Expansion <input type="checkbox"/> Check </div> <div> Renovation <input type="checkbox"/> Check </div> </div>				
	<div style="display: flex; justify-content: space-between;"> <div> Vehicle/Equipment <input type="checkbox"/> New <input type="checkbox"/> Check </div> <div> Replacement <input checked="" type="checkbox"/> Check </div> </div>					

Section 2	Project Description
Engine 3 is a demo custom pumper purchased from Pierce manufacturing. Its front life service is 10 years and reserve line service is 10 years.	
Operating Impact if Implemented	
Extending the lifespan of the apparatus by taking off of frontline status after 10 years (2026) and placing it on reserve status for 10 years, should give us a maximum life expectancy of 20 years (10 frontline + 10 reserve = 20 years total). Limits the cost of maintenance. Updated safety features and better reliability results in less downtime.	
Impact if Canceled/Delayed	
Implementing a regular rotation of fire engines is necessary to maintain a modern fleet of apparatus, to prevent catastrophic failures and to lower maintenance costs. An Aging fleet also puts the community and firefighters at increased safety risks due to decreased performance and reliability.	

Section 3	Project Costs	Section 4	Increase (Decrease) in Operating Budget																						
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Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 832,000	\$ 832,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,000	\$ 832,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

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

Section 2	Project Description
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 built to meet the needs of our community.	

Section 3	Project Costs	Section 4	Increase (Decrease) in Operating Budget
	Engineering/Design		Revenues
	Construction		Personnel Expense
	Machinery/Equipment	\$ 832,000	Utilities Expense
	Contingency		Maintenance Expense
	Total Project Cost	\$ 832,000	Other Expense
			Net Effect
			\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 832,000					\$ 832,000
Total	\$ -	\$ 832,000	\$ -	\$ -	\$ -	\$ -	\$ 832,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Engine 13 - 2015 Pierce Peterbuilt City Code #125				Project Score (Max 45)	
	Department	Fire	Requested Replacement Year		2025		
	Location	Station 1	# of Years Deferred		1		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check		Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check			

Section 2	Project Description
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.	
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Section 3	Project Costs										
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Section 5		Projected Capital Outlay Budget					
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 832,000					\$ 832,000
Total	\$ -	\$ 832,000	\$ -	\$ -	\$ -	\$ -	\$ 832,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Water Tender 1 - 2000 FRTL/Normont/OMCO City Code #123				Project Score (Max 45)	
	Department	Fire	Requested Replacement Year		2025		
	Location	Station 1	# of Years Deferred		1		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check		Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check			

Section 2	Project Description
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										
<table style="width: 100%;"> <tr> <td style="width: 80%;">Engineering/Design</td> <td></td> </tr> <tr> <td>Construction</td> <td></td> </tr> <tr> <td>Machinery/Equipment</td> <td style="text-align: right;">\$ 584,930</td> </tr> <tr> <td>Contingency</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ 584,930</td> </tr> </table>		Engineering/Design		Construction		Machinery/Equipment	\$ 584,930	Contingency		Total Project Cost	\$ 584,930
Engineering/Design											
Construction											
Machinery/Equipment	\$ 584,930										
Contingency											
Total Project Cost	\$ 584,930										

Section 4	Increase (Decrease) in Operating Budget												
<table style="width: 100%;"> <tr> <td style="width: 80%;">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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 584,930					\$ 584,930
Total	\$ -	\$ 584,930	\$ -	\$ -	\$ -	\$ -	\$ 584,930

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

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Brush 1 - 2017 Ford Type 5 WUI Pumper City Code #106				Project Score (Max 45)
	Department	Fire	Requested Replacement Year		2028	
	Location	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 type="checkbox"/> Check	
	Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check			

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

Section 3	Project Costs										
	<table style="width: 100%;"> <tr> <td style="width: 80%;">Engineering/Design</td> <td></td> </tr> <tr> <td>Construction</td> <td></td> </tr> <tr> <td>Machinery/Equipment</td> <td style="text-align: right;">\$ 394,780</td> </tr> <tr> <td>Contingency</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ 394,780</td> </tr> </table>	Engineering/Design		Construction		Machinery/Equipment	\$ 394,780	Contingency		Total Project Cost	\$ 394,780
Engineering/Design											
Construction											
Machinery/Equipment	\$ 394,780										
Contingency											
Total Project Cost	\$ 394,780										

Section 4	Increase (Decrease) in Operating Budget												
	<table style="width: 100%;"> <tr> <td style="width: 80%;">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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded				\$ 394,780			\$ 394,780
Total	\$ -	\$ -	\$ -	\$ 394,780	\$ -	\$ -	\$ 394,780

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet


Section 1	Project Title	Rescue Boat 1- 2011 Hewescraft Sportjet 200 Jet Boat City Code #114				Project Score (Max 45)	
	Department	Fire	Requested Replacement Year		2035		Department
	Location	Station 1	# of Years Deferred				
	Project Type						City Manager
		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	\$ 95,000
	Contingency	
	Total Project Cost	\$ 95,000

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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded						\$ 95,000	\$ 95,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	SCBA Gear 2034 Replacement				Project Score (Max 45)	
	Department	Fire	Requested Replacement Year		2034		
	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
	Operating Impact if Implemented
	Impact if Canceled/Delayed

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund						\$ -
	Capital Reserves						\$ -
	Unfunded					\$ 750,000	\$ 750,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000

Section 6	Pictures or Additional Information

Library Summary of Projects

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Priority	Prior Funding	FY 2026	FY 2027	FY 2028	FY 2029	Beyond	Capital Outlay	Debt	Unfunded
Library	Library	Library Remodel Design--Almost Completed	\$ 873,158	36	High	\$ -	\$ 873,158	\$ -	\$ -	\$ -	\$ -	x	-	-
Library	Library	Elevator/Stair Replacement	\$ 1,200,000	30	Medium	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	-	-	x
Library	Library	Restroom Upgrade	\$ 500,000	37	High	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	-	-	x
Library	Library	Library Garage Upgrades	\$ 90,000	32	Medium	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	-	-	x
Library	Library	Library landscaping upgrades	\$ 260,000	24	Medium	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -	-	-	x
Library	Library	Library Plaza	\$ 270,000	28	Medium	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ -	-	-	x
Library	Library	Adding Windows and updating Front Window Glazing	\$ 1,400,000	30	Medium	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	-	-	x
Library	Library	Electrical Upgrade	\$ 1,100,000	32	Medium	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	-	-	x
Library	Library	Mechanical Upgrade	\$ 1,700,000	35	Medium	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	-	-	x
Library	Library	Space Reconfiguration & Updates	\$ 7,500,000	37	High	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -	-	-	x
Library	Library	Lighting Upgrade	\$ 200,000	30	Medium	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	-	-	x
Library	Library	Water Mitigation	\$ 75,000	39	High	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	-	-	x
Library	Library	Installation of Solar Energy System on Library Roof	\$ 300,000	27	Medium	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	-	-	x
Library	Library	Installation of Solar Energy System on Library Roof	\$ 300,000	27	Medium	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	-	-	x
Department Total			\$ 15,768,158			\$ -	\$ 873,158	\$ -	\$ -	\$ 14,895,000	\$ -			

City of Great Falls

Section 1	Project Title	Library Remodel Design--Almost Completed				Project Score (Max 45)	
	Department	Library	Requested Replacement Year	2025			
	Location	Library	# of Years Deferred	0			
	Project Type	Building	New	Replacement	Expansion		Renovation
			<input checked="" 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
	<p>The number one goal of the Great Falls Public Library 2023-2026 Strategic Plan is to "create a safe, accessible library that will serve the community for the next 50 years." A major step in reaching that goal is to "engage a professional team to create the detailed designs for the Library remodel as proposed in the Library Master Plan." The Library conducted a Request for Proposal process as required by City Financial policies. An RFP selection committee was formed consisting of Whitney Olson (Library Board), Noelle Johnson (Library Board), Russell Brewer (Public Works Engineer), Sue Warren (Foundation Board), Brianne Laurin (Foundation Director), Sarah Cawley (Library Staff), and Susie McIntyre (Library Director). Three (3) proposals were received and opened on November 29, 2023. After much debate and consideration, the selection committee chose Cushing Terrell as the top scoring firm. Over the last two months, we have developed a mutually agreeable Professional Services Agreement and accompanying Scope of Work. If the contract is approved by the Library Board, it will then be presented to the City Commission for their approval as required by City Finance Procedures for contracts over \$80,000. The proposed design work is the necessary first step in the Library Remodel. The attached scope of work defines the steps of the design process that will prepare for the construction phase of the project. The proposed design work for the Library remodel will also prepare the Library and Foundation to raise funds for the project by providing budget estimates and by defining sections of the project. Accessibility improvements can qualify for Community Development Block Grant Funds. Energy efficiency improvements can qualify for Federal funds designated for green projects. The Library remodel designs will also be used in conversations the Foundation will have with private citizens and foundations to request funding for the construction phase of the project.</p>
	Operating Impact if Implemented
	The full Library remodel will transform Library service. It will make the Library more accessible and user friendly. It will improve energy efficiency and reduce Library operational costs. It will make the Library more accessible. It will provide upgrades for the electrical and mechanical systems which are close to their end of functional life. It will improve the usability of the Library and provide for better use of space for patrons.
	Impact if Canceled/Delayed
	The Library opened in 1967 and has not been remodeled in 55 years. Delay or cancellation of the project will increase costs for needed repairs. The Library will continue to underutilize its public areas and our aesthetic will still be the wood paneling from 1967 and threadbare carpet from 1995.

Section 3	Project Costs		Section 4	Increase (Decrease) in Operating Budget	
	Engineering/Design	\$ 873,158		Revenues	
	Construction			Personnel Expense	
	Machinery/Equipment			Utilities Expense	\$ -
	Contingency			Maintenance Expense	
	Total Project Cost	\$ 873,158		Other Expense	
				Net Effect	\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund	\$ 873,158					\$ 873,158
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ 873,158	\$ -	\$ -	\$ -	\$ 873,158

Section 6	Pictures or Additional Information
	https://www.greatfallslibrary.org/sites/g/files/vyhlf7196/t/pages/22_1003_great_falls_public_library_master_plan.pdf

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Elevator/Stair Replacement				Project Score (Max 45)	
	Department	Library	Requested Replacement Year		2029		
	Location	Library	# of Years Deferred		0	Department 30 City Manager	
	Project Type	<div style="display: flex; justify-content: space-between;"> <div> <div>Building</div> <div> <input type="checkbox"/> New Check </div> </div> <div> <div>Replacement</div> <div> <input checked="" type="checkbox"/> Check </div> </div> <div> <div>Expansion</div> <div> <input type="checkbox"/> Check </div> </div> <div> <div>Renovation</div> <div> <input checked="" type="checkbox"/> Check </div> </div> </div>					
	<div style="display: flex; justify-content: space-between;"> <div> <div>Vehicle/ Equipment</div> <div> <input type="checkbox"/> New Check </div> </div> <div> <div>Replacement</div> <div> <input type="checkbox"/> Check </div> </div> </div>						

Section 2	Project Description
This project includes upgrading the two existing elevators so that they are ada compliant and relocating and reconfiguring the existing stairs to provide a clear means of access from the Basement to the third floor (Library Master Plan 2022).	
Operating Impact if Implemented	
Easier access for wheelchairs and strollers to various levels.	
Impact if Canceled/Delayed	
Decreased accessibility for the general public	

Section 3	Project Costs
	Engineering/Design
	Construction \$ 1,200,000
	Machinery/Equipment
	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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund				\$ 1,200,000		\$ 1,200,000
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Restroom Upgrade				Project Score (Max 45)		
	Department	Library	Requested Replacement Year		2029		Department 37	
	Location	Library	# of Years Deferred		0			
	Project Type						City Manager	
	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check			
	Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check					

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

Section 3	Project Costs
	Engineering/Design
	Construction
	Machinery/Equipment
	Contingency
	Total Project Cost
	\$ 500,000
	\$ 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	FY2026	FY2027	FY2028	FY2029	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	Library Garage Upgrades				Project Score (Max 45)
	Department	Library	Requested Replacement Year		2029	
	Location	Library	# of Years Deferred		0	
	Project Type	<div style="display: flex; justify-content: space-between;"> <div> Building <input checked="" type="checkbox"/> New <input type="checkbox"/> Check </div> <div> Replacement <input type="checkbox"/> Check </div> <div> Expansion <input type="checkbox"/> Check </div> <div> Renovation <input checked="" type="checkbox"/> Check </div> </div>				
	Vehicle/Equipment	<div style="display: flex; justify-content: space-between;"> <div> New <input type="checkbox"/> Check </div> <div> Replacement <input type="checkbox"/> Check </div> </div>				

Section 2	Project Description
This project includes replacement of two garage bay doors. Replacement of one garage bay door with a smaller bay door and a person door. Creation of staff entrance into the building on the West side instead of having a person door embedded in the garage bay door.	
Operating Impact if Implemented	
Improved safety and efficiency.	
Impact if Canceled/Delayed	
Eventual failure of garage doors.	

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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund					\$ 90,000		\$ 90,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

Section 6	Pictures or Additional Information	
<div style="display: flex;"> <div style="flex: 1; border: 1px solid black; padding: 5px; margin-right: 10px;"> LEGEND <div style="border: 2px dashed red; width: 20px; height: 10px; margin-bottom: 5px;"></div> NEW BANDSHELL <div style="border: 2px solid red; width: 20px; height: 10px; margin-bottom: 5px;"></div> MAINTENANCE STORAGE <div style="border: 2px dotted black; width: 20px; height: 10px; margin-bottom: 5px;"></div> RE-DESIGNED PLAZA AREA <div style="border: 2px solid gray; width: 20px; height: 10px; margin-bottom: 5px;"></div> EXISTING LIBRARY <div style="color: blue; font-weight: bold;">➔</div> BUILDING ACCESS <div style="color: blue; font-weight: bold;">⬢</div> INCREASED VISIBILITY </div> <div style="flex: 2;"> </div> </div>		

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Library landscaping upgrades				Project Score (Max 45)	
	Department	Library	Requested Replacement Year		2029		Department
	Location	Library	# of Years Deferred		0		
	Project Type	<div style="display: flex; justify-content: space-between;"> <div> <div style="display: flex; align-items: center;">Building</div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> New Check </div> </div> <div> <div style="display: flex; align-items: center;">Replacement</div> <div style="display: flex; align-items: center;"> <input checked="" type="checkbox"/> Check </div> </div> <div> <div style="display: flex; align-items: center;">Expansion</div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Check </div> </div> <div> <div style="display: flex; align-items: center;">Renovation</div> <div style="display: flex; align-items: center;"> <input checked="" type="checkbox"/> Check </div> </div> </div>					
Vehicle/Equipment		New Replacement					
		<div style="display: flex; align-items: center;"> <input type="checkbox"/> New Check </div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Replacement Check </div>					

Section 2	Project Description
This project includes reconfiguring the staff parking lot, upgrading the landscaping in the Library park and on the West side of the building. Adding an entrance to the Library large meeting room on the west side of the building.	
Operating Impact if Implemented	
Expanded/improved use of Library Park, more security, safer entrance and exit to the staff parking lot	
Impact if Canceled/Delayed	
Continued separation of the Library and the Park. Continued safety concerns in entering the staff parking lot. Continued staff safety concerns in cleaning the building after programs.	

Section 3	Project Costs
Engineering/Design	
Construction	\$ 260,000
Machinery/Equipment	
Contingency	
Total Project Cost	\$ 260,000

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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund					\$ 260,000		\$ 260,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ 260,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Library Plaza				Project Score (Max 45)	
	Department	Library	Requested Replacement Year		2029		Department
	Location	Library	# of Years Deferred		0		
	Project Type	<div style="display: flex; justify-content: space-between;"> <div> <div>Building</div> <div> <input type="checkbox"/> New Check </div> </div> <div> <div>Replacement</div> <div> <input checked="" type="checkbox"/> Check </div> </div> <div> <div>Expansion</div> <div> <input type="checkbox"/> Check </div> </div> <div> <div>Renovation</div> <div> <input checked="" type="checkbox"/> Check </div> </div> </div>					
	<div style="display: flex; justify-content: space-between;"> <div> <div>Vehicle/ Equipment</div> <div> <input type="checkbox"/> New Check </div> </div> <div> <div>Replacement</div> <div> <input type="checkbox"/> Check </div> </div> </div>						

Section 2	Project Description
This project includes relocating the existing entrance vestibule closer to the parking lot and reconfiguring the entry plaza closer to the original design into a safe and programmable space (Library Master Plan 2022).	
Operating Impact if Implemented	
Expanded/improved use of Liberty Plaza, resolve water pooling issues. Reduction in patron behavior complaints.	
Impact if Canceled/Delayed	
Wasted space in front of Library, continued water issues, continued patron behavior complaints	

Section 3	Project Costs
Engineering/Design	
Construction	\$ 270,000
Machinery/Equipment	
Contingency	
Total Project Cost	\$ 270,000

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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund					\$ 270,000		\$ 270,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ 270,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet


Section 1	Project Title	Adding Windows and updating Front Window Glazing				Project Score (Max 45)											
	Department	Library	Requested Replacement Year	2029			Department	30									
	Location	Library	# of Years Deferred	0			City Manager										
	Project Type	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Building</td> <td style="width: 25%;">New <input type="checkbox"/> Check</td> <td style="width: 25%;">Replacement <input checked="" type="checkbox"/> Check</td> <td style="width: 25%;">Expansion <input type="checkbox"/> Check</td> <td style="width: 25%;">Renovation <input checked="" type="checkbox"/> Check</td> </tr> <tr> <td>Vehicle/ Equipment</td> <td>New <input type="checkbox"/> Check</td> <td>Replacement <input type="checkbox"/> Check</td> <td colspan="2"></td> </tr> </table>					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			
	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check												
Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check															

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

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

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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund					\$ 1,400,000		\$ 1,400,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000

Section 6	Pictures or Additional Information
	

City of Great Falls
Capital Improvement Project Sheet



Section 1	Project Title	Electrical Upgrade				Project Score (Max 45)											
	Department	Library	Requested Replacement Year		2029		Department	32									
	Location	Library	# of Years Deferred		0		City Manager										
	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 checked="" type="checkbox"/> Check</td> <td style="width: 25%;">Expansion <input type="checkbox"/> Check</td> <td style="width: 25%;">Renovation <input checked="" type="checkbox"/> Check</td> </tr> <tr> <td>Vehicle/ Equipment</td> <td>New <input type="checkbox"/> Check</td> <td>Replacement <input type="checkbox"/> Check</td> <td colspan="2"></td> </tr> </table>					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			
	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check												
Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check															

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

Section 3	Project Costs	
	Engineering/Design	
	Construction	\$ 1,100,000
	Machinery/Equipment	
	Contingency	
	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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund					\$ 1,100,000		\$ 1,100,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000

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

City of Great Falls
Capital Improvement Project Sheet



Section 1	Project Title	Mechanical Upgrade				Project Score (Max 45)	
	Department	Library	Requested Replacement Year		2029		Department 35
	Location	Library	# of Years Deferred		0		
	Project Type	<div style="display: flex; justify-content: space-between;"> <div> <div style="display: flex; align-items: center;">Building</div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> New Check </div> </div> <div> <div style="display: flex; align-items: center;">Replacement</div> <div style="display: flex; align-items: center;"> <input checked="" type="checkbox"/> Check </div> </div> <div> <div style="display: flex; align-items: center;">Expansion</div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Check </div> </div> <div> <div style="display: flex; align-items: center;">Renovation</div> <div style="display: flex; align-items: center;"> <input checked="" type="checkbox"/> Check </div> </div> </div>					
	<div style="display: flex; align-items: center;"> <div>Vehicle/ Equipment</div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> New Check </div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Replacement Check </div> </div>						

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

Section 3	Project Costs
Engineering/Design	
Construction	\$ 1,700,000
Machinery/Equipment	
Contingency	
Total Project Cost	\$ 1,700,000

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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund					\$ 1,200,000		\$ 1,200,000
Capital Reserves					\$ 500,000		\$ 500,000
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000

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

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Space Reconfiguration & Updates				Project Score (Max 45)	
	Department	Library	Requested Replacement Year		2029		Department
	Location	Library	# of Years Deferred		0		
	Project Type	<div style="display: flex; justify-content: space-between;"> <div> <div style="display: flex; align-items: center;">Building</div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> New Check </div> </div> <div> <div style="display: flex; align-items: center;">Replacement</div> <div style="display: flex; align-items: center;"> <input checked="" type="checkbox"/> Check </div> </div> <div> <div style="display: flex; align-items: center;">Expansion</div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Check </div> </div> <div> <div style="display: flex; align-items: center;">Renovation</div> <div style="display: flex; align-items: center;"> <input checked="" type="checkbox"/> Check </div> </div> </div>					
Vehicle/Equipment		New		Replacement			
		<input type="checkbox"/> Check		<input type="checkbox"/> Check			

Section 2	Project Description
This project includes reconfiguring the library to accommodate a larger children's area, creating more public space, better work spaces for the library staff, and updating lighting fixtures, furniture and finishes. (Library Master Plan 2022).	
Operating Impact if Implemented	
More functional space; cleaner, more inviting spaces, improved safety with a sprinkler system	
Impact if Canceled/Delayed	
Library finishes will continue to deteriorate, less inviting, continue to have no fire sprinkler system	

Section 3	Project Costs
Engineering/Design	
Construction	\$ 7,500,000
Machinery/Equipment	
Contingency	
Total Project Cost	\$ 7,500,000

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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund					\$ 7,500,000		\$ 7,500,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000

Section 6	Pictures or Additional Information	
<div style="display: flex; justify-content: space-around;">   </div> <div style="display: flex; justify-content: center; margin-top: 20px;">  </div>		

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Lighting Upgrade				Project Score (Max 45)
	Department	Library	Requested Replacement Year	2029		
	Location	Library	# of Years Deferred			
	Project Type	<div style="display: flex; justify-content: space-between;"> <div>Building</div> <div>New</div> <div>Replacement</div> <div>Expansion</div> <div>Renovation</div> </div> <div style="display: flex; justify-content: space-between;"> <div><input type="checkbox"/> Check</div> <div><input type="checkbox"/> Check</div> <div><input checked="" type="checkbox"/> Check</div> </div>				
	Vehicle/Equipment	New	Replacement			
	<input type="checkbox"/> Check	<input type="checkbox"/> Check				

Section 2	Project Description
	This project includes replacing all existing fluorescent lights with LED and low-energy light solutions.
	Operating Impact if Implemented
	Energy efficiency, improved welcoming environment
	Impact if Canceled/Delayed
	Library will continue to waste on high energy costs; staff and patrons will continue to have complaints about harsh lighting

Section 3	Project Costs
	Engineering/Design
	Construction
	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	FY2026	FY2027	FY2028	FY2029	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

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Water Mitigation				Project Score (Max 45)		
	Department	Library	Requested Replacement Year	2029			Department	39
	Location	Library	# of Years Deferred				City Manager	
	Project Type	Building	New	Replacement	Expansion		Renovation	
		<input type="checkbox"/> Check	<input type="checkbox"/> Check	<input type="checkbox"/> Check	<input type="checkbox"/> Check			
	Vehicle/Equipment	New	Replacement					
		<input type="checkbox"/> Check	<input type="checkbox"/> Check					

Section 2	Project Description
	This project includes water mitigation efforts on the outside of the Library to prevent continued water seepage in the Library basement.
	Operating Impact if Implemented
	The Library building will be better protected. Library safety and usage will be improved.
	Impact if Canceled/Delayed
	Library space in the basement will continue to be unusable. The fire stair exit will continue to be unsafe.

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	FY2026	FY2027	FY2028	FY2029	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

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Installation of Solar Energy System on Library Roof				Project Score (Max 45)	
	Department	Library	Requested Replacement Year		2029		
	Location	Library	# of Years Deferred		0		
	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
Installation of Solar Power on Library Roof, estimate is a placeholder.	
Operating Impact if Implemented	
Reduced energy costs for the Library and potentially other City Departments	
Impact if Canceled/Delayed	
The Library budget will be negatively impacted by rising energy costs.	

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund				\$ 300,000		\$ 300,000
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

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.	Priority	Prior Funding	FY 2026	FY 2027	FY 2028	FY 2029	Beyond	Capital Outlay	Debt	Unfunded
Park & Rec	Gibson Park	Replace Irrigation	\$ 2,580,000	18	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,580,000	-	-	x
Park & Rec	Various Parks	Play Structures	\$ 800,000	18	Medium	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	-	-	x
Park & Rec	Various Parks	Turf Maintenance	\$ 40,000	16	Medium	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Locations	Tree Replacement	\$ 10,000	23	Medium	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	RET	RET Improvements	\$ 20,000	25	Medium	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Carter Park	Pavilion Roof	\$ 14,000	24	Medium	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	Irrigation Upgrades	\$ 85,000	18	Medium	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Park & Rec	Various Parks	Sports Courts	\$ 140,000	23	Medium	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Department Total			\$ 3,689,000			\$ -	\$ 409,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,980,000			

Park Maintenance District Identified Projects (FY2025)	\$ 309,000
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City of Great Falls
Capital Improvement Project Sheet


Section 1	Project Title	Replace Irrigation				Project Score (Max 45)	
	Department	Park & Rec	Requested Replacement Year		2009		
	Location	Gibson Park	# of Years Deferred		16		
	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
	Machinery/Equipment
	Contingency
	Total Project Cost

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	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	Play Structures			Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year	2018	
	Location	Various Parks	# of Years Deferred	7	
	Project Type	<div style="display: flex; justify-content: space-between;"> <div>Building <input type="checkbox"/> New Check</div> <div>Replacement <input type="checkbox"/> Check</div> <div>Expansion <input type="checkbox"/> Check</div> <div>Renovation <input type="checkbox"/> Check</div> </div>			
	Vehicle/Equipment <input type="checkbox"/> New Check <input checked="" type="checkbox"/> Replacement 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	Section 4	Increase (Decrease) in Operating Budget																						
	<table style="width: 100%;"> <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;">\$ 800,000</td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Total Project Cost</td><td style="text-align: right;">\$ 800,000</td></tr> </table>	Engineering/Design		Construction		Machinery/Equipment	\$ 800,000	Contingency		Total Project Cost	\$ 800,000		<table style="width: 100%;"> <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	\$ -
Engineering/Design																									
Construction																									
Machinery/Equipment	\$ 800,000																								
Contingency																									
Total Project Cost	\$ 800,000																								
Revenues																									
Personnel Expense																									
Utilities Expense																									
Maintenance Expense																									
Other Expense																									
Net Effect	\$ -																								

Section 5		Projected Capital Outlay Budget					
	Prior Funding	FY2026	FY2027	FY2028	FY2029	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
	<div style="display: flex;"> <div style="flex: 1; padding: 10px;"> <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> </div> <div style="flex: 1; text-align: center;">  </div> </div>

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Turf Maintenance			Project Score (Max 45)		
	Department	Park & Rec	Requested Replacement Year	2025			
	Location	Various Parks	# of Years Deferred	0			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check		Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
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	Section 4	Increase (Decrease) in Operating Budget
	Engineering/Design		Revenues
	Construction		Personnel Expense
	Machinery/Equipment		Utilities Expense
	Contingency		Maintenance Expense
	Total Project Cost		Other Expense
			Net Effect

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	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 for \$40,000 is budgeted in 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	2025			
	Location	Various Locations	# of Years Deferred	0			
	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	Section 4	Increase (Decrease) in Operating Budget
	Engineering/Design		Revenues
	Construction		Personnel Expense
	Machinery/Equipment		Utilities Expense
	Contingency		Maintenance Expense
	Total Project Cost		Other Expense
			Net Effect

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	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 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		2025		
	Location	RET	# of Years Deferred		0		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check		Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
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	Section 4	Increase (Decrease) in Operating Budget
	Engineering/Design		Revenues
	Construction		Personnel Expense
	Machinery/Equipment		Utilities Expense
	Contingency		Maintenance Expense
	Total Project Cost		Other Expense
			Net Effect

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	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 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	2025			
	Location	Various Parks	# of Years Deferred	0			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check		Renovation <input type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check			

Section 2	Project Description
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 \$ 85,000	
Machinery/Equipment	
Contingency	
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
	<div style="display: flex; justify-content: space-between;"> <div>Prior Funding</div> <div>FY2026</div> <div>FY2027</div> <div>FY2028</div> <div>FY2029</div> <div>Beyond</div> <div>Total</div> </div>
Debt	\$ -
General Fund	\$ -
Other Fund	\$ 85,000
Capital Reserves	\$ -
Unfunded	\$ -
Total	\$ - \$ 85,000 \$ - \$ - \$ - \$ - \$ 85,000

Section 6	Pictures or Additional Information
Funding of \$85,000 in the Park District <div style="position: relative; width: 100%; height: 100%;">  </div>	

City of Great Falls
Capital Improvement Project Sheet

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

Section 2	Project Description
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	Section 4	Increase (Decrease) in Operating Budget
	Engineering/Design		Revenues
	Construction		Personnel Expense
	Machinery/Equipment		Utilities Expense
	Contingency		Maintenance Expense
	Total Project Cost		Other Expense
			Net Effect

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	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	Sports Courts				Project Score (Max 45)
	Department	Park & Rec	Requested Replacement Year		2024	
	Location	Various Parks	# of Years Deferred		1	
	Project Type	<div style="display: flex; justify-content: space-between;"> <div>Building <input type="checkbox"/> New Check</div> <div>Replacement <input type="checkbox"/> Check</div> <div>Expansion <input type="checkbox"/> Check</div> <div>Renovation <input checked="" type="checkbox"/> Check</div> </div>				
	Vehicle/Equipment <input type="checkbox"/> New 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 replacemenet 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	Section 4	Increase (Decrease) in Operating Budget
	Engineering/Design		Revenues
	Construction \$ 140,000		Personnel Expense
	Machinery/Equipment		Utilities Expense
	Contingency		Maintenance Expense
	Total Project Cost \$ 140,000		Other Expense
			Net Effect \$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
	Debt						\$ -
	General Fund						\$ -
	Other Fund	\$ 140,000					\$ 140,000
	Capital Reserves						\$ -
	Unfunded						\$ -
	Total	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000

Section 6	Pictures or Additional Information
	Funding of \$140,000 is budgeted in the Park District

Planning & Community Development

Summary of Projects

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Priority	Prior Funding	FY 2026	FY 2027	FY 2028	FY 2029	Beyond	Capital Outlay	Debt	Unfunded
Parking	South Garage	South Garage	\$ 675,000	40	Medium	\$ -	\$ 25,000	\$ -	\$ 650,000	\$ -	\$ -	x	-	-
Parking	North Garage	N Parking Garage Structure	\$ 420,000	37	Medium	\$ -	\$ 20,000	\$ -	\$ 400,000	\$ -	\$ -	x	-	-
Parking	Various Lots	Surface Parking Lots	\$ 100,000	31	Medium	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	x	-	-
Parking	Downtown Meters	Meter Replacements	\$ 450,000	35	Medium	\$ -	\$ -	\$ -	\$ 300,000	\$ 150,000	\$ -	-	-	x
Parking	North Garage	North Garage Gate and Revenue Control	\$ 40,000	35	High	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	x	-	-
Parking	Lot 4	Surface Lot 4	\$ 550,000	35	Medium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	x	-	-
Parking	North & South Garages	Parking Garage EV Charging Stations	\$ 100,000	21	Low	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	-	-	x
Department Total			\$ 2,335,000			\$ -	\$ 85,000	\$ -	\$ 1,450,000	\$ 150,000	\$ 650,000			

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	South Garage				Project Score (Max 45)									
	Department	Parking	Requested Replacement Year	2016											
	Location	South Garage	# of Years Deferred	8											
	Project Type	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">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 checked="" type="checkbox"/> Check</td> </tr> <tr> <td style="text-align: center;">Vehicle/ Equipment</td> <td style="text-align: center;">New <input type="checkbox"/> Check</td> <td style="text-align: center;">Replacement <input type="checkbox"/> Check</td> <td colspan="2"></td> </tr> </table>					Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check	Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	
	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										
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Engineering/Design</td> <td style="text-align: right;">\$ 25,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$ 650,000</td> </tr> <tr> <td>Machinery/Equipment</td> <td></td> </tr> <tr> <td>Contingency</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ 675,000</td> </tr> </table>	Engineering/Design	\$ 25,000	Construction	\$ 650,000	Machinery/Equipment		Contingency		Total Project Cost	\$ 675,000
Engineering/Design	\$ 25,000										
Construction	\$ 650,000										
Machinery/Equipment											
Contingency											
Total Project Cost	\$ 675,000										

Section 4	(Increase) Decrease in Operating Budget												
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">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	FY2026	FY2027	FY2028	FY2029	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
<div style="display: flex; justify-content: space-around;">    </div>	

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	37
	Location	North Garage	# of Years Deferred	7	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
<p>Maintenance needs for the parking facility were originally identified in a 2012 Engineering Condition Appraisal by Carl Walker Associates, which outlined repair priorities across 0–5, 6–10, and 11–20 year timeframes. While some recommended improvements were completed in 2014, several critical repairs remain outstanding, including water intrusion at the main electrical panel, overflowing standpipes, leaking stairwell roofs, and inadequate signage and after-hours access to the garage.</p> <p>In 2019, the Downtown Parking Program was awarded \$470,000 in TIF funding to support LED lighting retrofits, parking and revenue control systems, general repairs and maintenance, and architectural and engineering services. Approximately \$180,000 of those funds remain unspent and should be reassigned or vacated. New signage, currently being installed, is part of a separate 2025 TIF funding request (\$50,000).</p> <p>The 2019 TIF award of \$420,000 was meant to complete the following tasks:</p> <ul style="list-style-type: none"> • LED Lighting Conversion – \$265,000/\$264,891 - COMPLETED • Parking & Revenue Control Systems \$92,000 <ul style="list-style-type: none"> o This was explicitly meant for the south garage – so we would need to modify the request to redistribute for the North. • Routine Garage Maintenance \$93,000 <ul style="list-style-type: none"> o Concrete sealants, control and expansion joint sealants, and horizontal to vertical joint systems must be inspected and replaced. o Rusting of doors and door frames (north garage) o Specific water intrusion damage of stair towers, a staff office area, and window art boxes in the south garage. • Architectural and Engineering – \$20,000 <ul style="list-style-type: none"> o To cover final A&E design, construction supervision, permits, and other fees associated with the work described above. 	
Operating Impact if Implemented	
Impact if Canceled/Delayed	
<p>Delays in regular maintenance result in further deterioration of the seams and surfaces in the garage, which means that repairs will be more extensive and costly when they finally are made.</p>	

Section 3	Project Costs		Section 4	(Increase) Decrease in Operating Budget
	Engineering/Design	\$ 20,000		Revenues
	Construction	\$ 400,000		Personnel Expense
	Machinery/Equipment			Utilities Expense
	Contingency			Maintenance Expense
	Total Project Cost	\$ 420,000		Other Expense
				Net Effect
				\$ -

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund		\$ 20,000		\$ 400,000			\$ 420,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ 20,000	\$ -	\$ 400,000	\$ -	\$ -	\$ 420,000

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		
	Location	Various Lots	# of Years Deferred		9		
	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. Non-conforming design.	
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	Section 4	(Increase) Decrease in Operating Budget
	Engineering/Design		Revenues
	Construction		Personnel Expense
	Machinery/Equipment		Utilities Expense
	Contingency		Maintenance Expense
	Total Project Cost		Other Expense
			Net Effect

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	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
<div style="display: flex; justify-content: space-around;">   </div>	

City of Great Falls
Capital Improvement Project Sheet


Section 1	Project Title	Meter Replacements				Project Score (Max 45)	
	Department	Parking	Requested Replacement Year	2019			
	Location	Downtown Meters	# 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
The remaining coin-based 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 (kiosks) 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	
Impact if Canceled/Delayed	
Reduced revenue and loss of turnover enforcement capability.	

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	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		6		
	Project Type						City Manager
		Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input checked="" type="checkbox"/> Check	
	Vehicle/ Equipment	New <input 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. The equipment in the North and South garages has failed completely. The Parking Advisory Commission is recommending the replacement of the equipment in both garages at the same time. New technology exists that will provide a better customer experience, more payment options, enhanced enforcement reliability, and the possibility of reduced personnel costs.
	Operating Impact if Implemented
	Upgrading to new technology will enhance the customer experience by offering more payment options and improving enforcement reliability. It will also reduce staff workload by shifting citation processing from the Planning and Community Development (PCD) office to SP+ personnel and enabling on-site electronic payments at the garage. With the gate arm operating 24/7, revenue collection will increase while allowing PCD staff to focus more fully on core planning and building services.
	Impact if Canceled/Delayed
	The gate arm at the North Parking Garage failed completely in 2024. Operating without functional access control and convenient payment options for two years has negatively impacted both revenue and security within the Parking Program. Replacement of the gate is eligible for TIF funding.

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	FY2026	FY2027	FY2028	FY2029	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
	


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		
	Location	Lot 4	# of Years Deferred		3		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check		Renovation <input checked="" type="checkbox"/> Check
		Vehicle/ Equipment	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

Section 2	Project Description
<p>This lot is sinking into an old foundation and needs to be rebuilt in its entirety. This lot already serves a lot of lessees and day users. The Rocky Mountain project, initiated in 2021 by Alluvion, has been permanently suspended.</p>	
Operating Impact if Implemented	
<p>At this time there are no immediate impacts to operations.</p>	
Impact if Canceled/Delayed	
<p>The cost of rebuilding the lot rises every year. The sinking/cracking of the pavement will eventually inhibit snow removal and other maintenance. Liability is also a concern due to trip hazards.</p>	

Section 3	Project Costs	Section 4	(Increase) Decrease in Operating Budget
	Engineering/Design		Revenues
	Construction		Personnel Expense
	Machinery/Equipment		Utilities Expense
	Contingency		Maintenance Expense
	Total Project Cost		Other Expense
			Net Effect

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund						\$ 550,000	\$ 550,000
Capital Reserves							\$ -
Unfunded							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000

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		
	Location	North & South Garages	# of Years Deferred		3		
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input checked="" type="checkbox"/> Check	Expansion <input type="checkbox"/> Check		Renovation <input type="checkbox"/> Check
		Vehicle/Equipment	New <input 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. Possible Grant?	
Operating Impact if Implemented	
Citizens that are choosing to convert existing fossil fuel dependent vehicles will be able to utilize charging capabilities while doing business with the city and downtown core.	
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	FY2026	FY2027	FY2028	FY2029	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
	

Police

Summary of Projects

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Priority	Prior Funding	FY 2026	FY 2027	FY 2028	FY 2029	Beyond	Capital Outlay	Debt	Unfunded
Police	Police Station	Roof Lights	\$ 35,000	16	Low	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	-	-	x
		Department Total	\$ 35,000			\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -			

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	8			
	Project Type	<div style="display: flex; justify-content: space-between;"> <div>Building</div> <div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> New </div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Check </div> </div> </div>	<div style="display: flex; align-items: center;"> <div>Replacement</div> <div> <input checked="" type="checkbox"/> Check </div> </div>	<div style="display: flex; align-items: center;"> <div>Expansion</div> <div> <input type="checkbox"/> Check </div> </div>	<div style="display: flex; align-items: center;"> <div>Renovation</div> <div> <input type="checkbox"/> Check </div> </div>		
	Vehicle/Equipment	<div style="display: flex; align-items: center;"> <input type="checkbox"/> New </div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Check </div>	<div style="display: flex; align-items: center;"> <div>Replacement</div> <div> <input type="checkbox"/> Check </div> </div>				

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). A portion of these lights will be replaced with the building expansion project utilizing ARPA funding. These will be on the south side of the building. This project will start in FY24 into FY26. The replacement of the remaining lights TBD.	
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
	<div style="display: flex; justify-content: space-between;"> <div>Prior Funding</div> <div>FY2026</div> <div>FY2027</div> <div>FY2028</div> <div>FY2029</div> <div>Beyond</div> <div>Total</div> </div>
Debt	
General Fund	
Other Fund	
Capital Reserves	
Unfunded	
	\$ 35,000
Total	\$ - \$ 35,000 \$ - \$ - \$ - \$ - \$ 35,000

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

Public Works
Summary of Projects

Dept.	Location	Project	Project Cost	Score		Projected Capital Outlay Budget						Funding Strategy		
				Dept.	Priority	Prior Funding	FY 2026	FY 2027	FY 2028	FY 2029	Beyond	Capital Outlay	Debt	Unfunded
Public Works	1901 33rd Ave NE	Development Review Building (PW Compound)	\$ 6,450,000	29	Medium	\$ -	\$ 6,450,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	Public Works	PW Storage Buildings Improvements - Bldg No 5	\$ 125,000	20	Medium	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	Public Works	Backup Generator Project for Public Works - Street and Sanitation	\$ 300,000	28	Medium	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	Public Works	Street Sweeper for Downtown District	\$ 375,000	20	Medium	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	Public Works	Commercial Sideloaders	\$ 450,000	20	Medium	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Public Works	1901 33rd Ave NE	Transfer Station	\$ 11,840,000	26	Medium	\$ -	\$ 11,840,000	\$ -	\$ -	\$ -	\$ -	-	-	x
Department Total			\$ 19,540,000			\$ -	\$ 19,540,000	\$ -	\$ -	\$ -	\$ -			

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Development Review Building (PW Compound)				Project Score (Max 45)						
	Department	Public Works	Requested Replacement Year				Department					
	Location	1901 33rd Ave NE	# of Years Deferred									
	Project Type	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">Building</td> <td style="width: 25%; text-align: center;">New <input checked="" type="checkbox"/> Check</td> <td style="width: 25%; text-align: center;">Replacement <input type="checkbox"/> Check</td> <td style="width: 25%; text-align: center;">Expansion <input type="checkbox"/> Check</td> <td style="width: 25%; text-align: center;">Renovation <input type="checkbox"/> Check</td> </tr> </table>					Building	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check	Renovation <input type="checkbox"/> Check	City Manager
	Building	New <input checked="" 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%; text-align: center;">Vehicle/ Equipment</td> <td style="width: 25%; text-align: center;">New <input checked="" type="checkbox"/> Check</td> <td style="width: 25%; text-align: center;">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
	A new centralized Development Review one stop shop facility. This new building will combine elements of PW and PCD. It will build synergy of effort among the development review functions of PCD and PW while providing a one stop shop for the citizen, development and contractor communities of Great Falls.
	Operating Impact if Implemented
	COGF will start being perceived as 'development friendly'. PCD and PW staffs will be colocated, reducing trips across the river while increasing synergy between the staffs and increasing timeliness of responses.
	Impact if Canceled/Delayed
	n

Section 3	Project Costs	
	Engineering/Design	\$ 400,000
	Construction	\$ 4,750,000
	Machinery/Equipment	\$ 300,000
	Contingency	\$ 1,000,000
	Total Project Cost	\$ 6,450,000

Section 4	(Increase) Decrease in Operating Budget	
	Revenues	\$ -
	Personnel Expense	\$ -
	Utilities Expense	\$ 15,000
	Maintenance Expense	\$ 70,000
	Other Expense	\$ 10,000
	Net Effect	\$ (95,000)

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 6,450,000					\$ 6,450,000
Total	\$ -	\$ 6,450,000	\$ -	\$ -	\$ -	\$ -	\$ 6,450,000

Section 6	Pictures or Additional Information

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	PW Storage Buildings Improvements - Bldg No 5				Project Score (Max 45)		
	Department	Public Works	Requested Replacement Year	2024			Department	20
	Location	Public Works	# of Years Deferred	1			City Manager	
	Project Type	<div style="display: flex; justify-content: space-between;"> <div> <div style="display: flex; align-items: center;">Building</div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> New Check </div> <div style="display: flex; align-items: center;"> <input checked="" type="checkbox"/> Replacement Check </div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Expansion Check </div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Renovation Check </div> </div> </div>						
		<div style="display: flex; justify-content: space-between;"> <div> <div style="display: flex; align-items: center;">Vehicle/ Equipment</div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> New Check </div> <div style="display: flex; align-items: center;"> <input type="checkbox"/> Replacement Check </div> </div> </div>						

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

Section 3	Project Costs	Section 4	(Increase) Decrease in Operating Budget																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Engineering/Design</td><td style="text-align: right;">\$ 25,000</td></tr> <tr><td>Construction</td><td style="text-align: right;">\$ 100,000</td></tr> <tr><td>Machinery/Equipment</td><td></td></tr> <tr><td>Contingency</td><td></td></tr> <tr><td>Total Project Cost</td><td style="text-align: right;">\$ 125,000</td></tr> </table>		Engineering/Design	\$ 25,000	Construction	\$ 100,000	Machinery/Equipment		Contingency		Total Project Cost	\$ 125,000	<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	\$ -
Engineering/Design	\$ 25,000																								
Construction	\$ 100,000																								
Machinery/Equipment																									
Contingency																									
Total Project Cost	\$ 125,000																								
Revenues																									
Personnel Expense																									
Utilities Expense																									
Maintenance Expense																									
Other Expense																									
Net Effect	\$ -																								

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	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

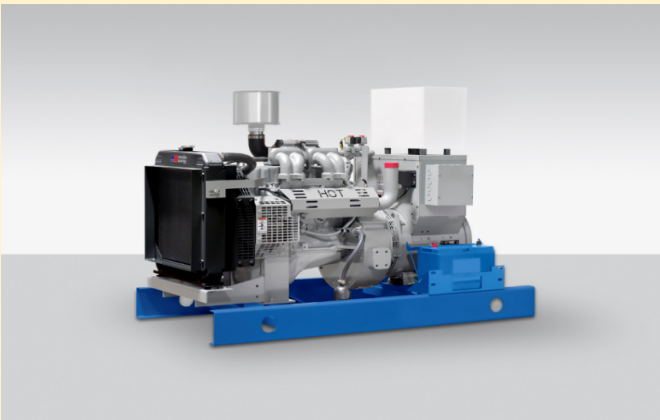
Section 1	Project Title	Backup Generator Project for Public Works - Street and Sanitation				Project Score (Max 45)		
	Department	Public Works	Requested Replacement Year	2025			Department	28
	Location	Public Works	# of Years Deferred	1			City Manager	
	Project Type	<div style="display: flex; justify-content: space-between;"> <div>Building <input type="checkbox"/> New Check</div> <div>Replacement <input type="checkbox"/> Check</div> <div>Expansion <input type="checkbox"/> Check</div> <div>Renovation <input type="checkbox"/> Check</div> </div>						
	Vehicle/Equipment <input checked="" type="checkbox"/> New Check <input type="checkbox"/> Replacement Check							

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

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	FY2026	FY2027	FY2028	FY2029	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	Street Sweeper for Downtown District				Project Score (Max 45)		
	Department	Public Works	Requested Replacement Year		2025		Department	
	Location	Public Works	# of Years Deferred		1			
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check		Renovation <input type="checkbox"/> Check	City Manager
	Vehicle/ Equipment	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check					

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

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

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

Section 5	Projected Capital Outlay Budget						
	Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 375,000					\$ 375,000
Total	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000

Section 6	Pictures or Additional Information	
		

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Commercial Sideloader				Project Score (Max 45)		
	Department	Public Works	Requested Replacement Year		2025		Department	
	Location	Public Works	# of Years Deferred		1			City Manager
	Project Type	Building	New <input type="checkbox"/> Check	Replacement <input type="checkbox"/> Check	Expansion <input type="checkbox"/> Check		Renovation <input type="checkbox"/> Check	
		Vehicle/ Equipment	New <input checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check				

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

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	FY2026	FY2027	FY2028	FY2029	Beyond	Total
Debt							\$ -
General Fund							\$ -
Other Fund							\$ -
Capital Reserves							\$ -
Unfunded		\$ 450,000					\$ 450,000
Total	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Section 6	Pictures or Additional Information	
		

City of Great Falls
Capital Improvement Project Sheet

Section 1	Project Title	Transfer Station				Project Score (Max 45)	
	Department	Public Works	Requested Replacement Year		2025		
	Location	1901 33rd Ave NE	# of Years Deferred		1		
	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 checked="" type="checkbox"/> Check	Replacement <input type="checkbox"/> Check			

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

Section 3		Project Costs
	Engineering/Design	\$ 840,000
	Construction	\$ 7,000,000
	Machinery/Equipment	\$ 3,000,000
	Contingency	\$ 1,000,000
	Total Project Cost	\$ 11,840,000

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

Section 5		Projected Capital Outlay Budget					
		Prior Funding	FY2026	FY2027	FY2028	FY2029	Beyond
	Debt						
	General Fund						
	Other Fund						
	Capital Reserves						
	Unfunded		\$ 11,840,000				
	Total	\$ -	\$ 11,840,000	\$ -	\$ -	\$ -	\$ -

Section 6	Pictures or Additional Information
