



Commission Memorandum

REPORT TO: Honorable Mayor and City Commission

FROM: Anna Rosenberry, Administrative Services Director

SUBJECT: Adopt the **General Fund Capital Improvement Plan (CIP)** for Fiscal Years 2018-2022.

AGENDA ITEM TYPE: Action

MEETING DATE: **January 9, 2017**

RECOMMENDATION: Adopt the **General Fund Capital Improvement Plan (CIP)** for Fiscal Years 2018-2022.

BACKGROUND: Each year, the City Manager is required to prepare a 5 Year Capital Improvements Plan and submit it to the Commission by December 15th. To date, the Commission has received and adopted the following parts of the FY2018-2022 CIP:

Arterial & Collector District Fund	Building Inspection Fund	Community Development Fund
Fire Impact Fee Fund	Parking Fund	Solid Waste Fund
Stormwater Fund	Tree Maintenance Fund	Library Depreciation Reserve Fund
Street Impact Fee Fund	Fire Equipment & Capital Replacement Fund	Street & Curb Reconstruction Fund
Wastewater Fund	Wastewater Impact Fee Fund	Water Impact Fee Fund
Water Fund	Street Maintenance Fund	

The only other remaining section of the CIP to be adopted is the General Fund. The Commission received the General Fund CIP on December 12, 2016, fulfilling the December 15th requirement, and placed it as an action item on the January 9, 2017 meeting agenda to consider changes to the recommendation and adoption of the General Fund CIP.

The City's General Fund portion of the CIP contains, by far, the greatest number of capital items and funds a broad range of departmental needs. During the months of October, November, and December numerous staff meetings have taken place to develop this recommended plan.

Items of particular note this year are:

- As a result of the voters rejecting our ballot measure this November, the issue of facility replacement and expansion for City Police, Courts, and Attorney's has not been resolved. However, this CIP does not contain any funding for the next step of a **Law & Justice Center** project.
- **GF166 Portable Radio Replacements** - is a planned move of Police Department aging portable radios from the current system to an 800 MHz digital trunked radio system including software, programming and peripheral accessories. Recent developments have resulted in a Phase 1 plan to build infrastructure and replace radios in January – June of 2017, with financing terms from Motorola for repayment over two fiscal years FY19 & FY20. The radio project would be undertaken by Gallatin County's 911 Services with payments from the City for our individual radio units. Over the next weeks, we would be looking to enter into an Interlocal Agreement with the County regarding infrastructure repairs, financing terms, and possible reimbursement from the County if they initiate a county-wide radio funding program in the future. (**FE06 – Radio Replacement Program** in the Fire Equipment & Capital Replacement Fund is a part of this same project. The same Interlocal agreement and financing terms would apply.)
- **Item GF056 – Design & Construct an Indoor/Outdoor Family Aquatics Center** is moved to FY21 CIP plan for design (\$100,000) and FY22 for construction (\$16,500,000).
- In order to continue to make the necessary improvements and equipment purchases, we need to make increased funding available for capital projects in the General Fund. This plan makes a 3-pronged recommendation that will make more money available for projects.
 - Increased borrowing: In addition to the planned voter-approved bonds for the Aquatics and Pool facilities, we are recommending additional planned borrowing.

We will be relying on our general borrowing authority to enter into the following financing arrangements, paid back with interest

- Motorola 3-year lease for GF166 Portable Radios, totaling \$500,000
- Intercap Loan (10-year term) for a total of \$995,246 for:
 - GF266 - Story Mill Park Community Center Improvements
 - GF206 - Bronken Park Pathway
 - GF254 – 25th Avenue (Oak to Tschache) along Rose Park
 - GF260 & 261 – Water and Wastewater lines at the Sports Complex.
- Added dollars from cash-carryover each year: We are proposing that 50% of the General Fund cash-carryover be dedicated to funding Capital Improvements in the following year. Based on current estimates, this would add \$2.5 million to capital projects over the 5-year period.
- Added dollars from currently un-levied property tax mills: We are proposing that an additional 2 mills from our existing tax authority be levied to provide cash for General Fund capital. Based on current estimates, this would add \$950,000 to capital projects over the 5-year period.

UNRESOLVED ISSUES: None.

ALTERNATIVES: As suggested by the City Commission. If the Commission does not wish to adopt this schedule tonight, it can be scheduled for approval on a later agenda.

FISCAL EFFECTS: This step in the process has no fiscal effect. Once adopted, the Capital Improvements Plan becomes the basis of the City Manager’s Recommended Budget for FY18.

Report compiled on: January 3, 2017
Attached: Draft - General Fund CIP
General Fund Scoring Criteria

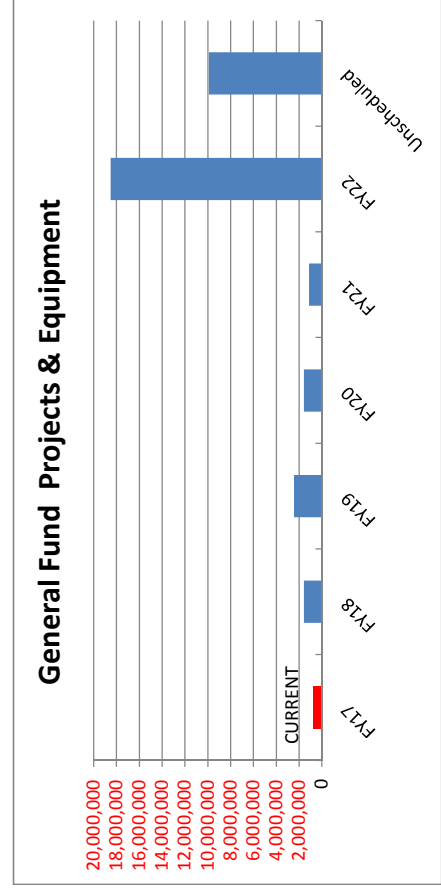
General Fund Capital Improvement Plan

	Current Year		Projected		Unscheduled	
	FY17	FY18	FY19	FY20		FY21
Projected Beginning Balance Dedicated to CIP	\$ 750,760	\$ -	\$ 433,118	\$ (134,666)	\$ (246,729)	\$ 96,031
Plus: General Fund Revenues Dedicated to CIP	\$ 758,268	\$ 758,850	\$ 765,850	\$ 773,509	\$ 781,244	\$ 789,056
Plus: Added Mills Dedicated to GF Capital: 2 Mills	\$ 179,200	\$ 184,576	\$ 184,576	\$ 190,113	\$ 195,817	\$ 201,691
Plus: 50% of General Fund Cash Carryover (estimated)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Plus: Bond Issue: Indoor/Outdoor Aquatics Facility						\$ 16,500,000
Plus: Swim Center/Bogert Bond Issue (with Aquatics Facility question)		\$ 188,500				\$ 1,402,000
Plus: Intercap Loan - GF266 Story Mill Park Center Imps.		\$ 375,246				
Plus: Intercap Loan - GF206, GF254 Bronken & Rose Park Imps.			\$ 431,500			
Plus: Intercap Loan - GF260, GF261 Sports Complex Imps.						
Plus: GF257 - Donation from Baracuda Swim Team	\$ 50,000					
Less: Scheduled CIP Project Costs	\$ (800,760)	\$ (1,568,096)	\$ (2,449,710)	\$ (1,575,685)	\$ (1,134,300)	\$ (18,525,600)
Projected Year-End Cash Dedicated to CIP	\$ -	\$ 433,118	\$ (134,666)	\$ (246,729)	\$ 96,031	\$ 963,179

Assumptions Made for Revenue Estimates:

	Projected	
	FY18	FY22
Estimated Annual General Fund Revenues	\$ 28,354,746	\$ 28,924,676
Estimated Growth in General Fund Revenues	1%	1%
Total Estimated General Fund Revenues	\$ 28,638,293	\$ 29,213,923
Current Revenues Dedicated to CIP %	2.6%	2.6%
Plus: Increase Dedicated to Capital Improvements %	0.0%	0.0%
Total % Dedicated to CIP	2.6%	2.6%

Total Estimated Revenues Dedicated to CIP \$ 758,268 \$ 765,850 \$ 773,509 \$ 781,244 \$ 789,056



PROJ.	DEPARTMENT	PROJECT NAME	RATING	FY18	FY19	FY20	FY21	FY22	Unscheduled
-------	------------	--------------	--------	------	------	------	------	------	-------------

CIP PROJECT FUND: General Fund Sorted by Department and Rating

GF231	CEMETERY	CEMETERY IRRIGATION PROJECT	44	\$200,000	\$200,000				
GF083	CEMETERY	BACKHOE	42		\$110,000				
GF116	CEMETERY	CEMETERY VEHICLE REPLACEMENTS	34		\$45,000				
GF268	CEMETERY	SOUTHWEST MONTANA VETERAN'S CEMETERY	34		\$88,000	\$40,000	\$45,000		\$360,000
GF252	CEMETERY	CEMETERY COLUMBARIUM	32	\$50,000			\$55,000		
GF010	CEMETERY	CEMETERY MOWER REPLACEMENTS	25	\$16,000	\$16,000	\$16,000			
GF275	ECONOMIC DEVE	FIBER OPTIC CONDUIT AND VAULTS	29	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
GF245	FACILITY - CH	ENERGY PROJECTS – CITY HALL	43				\$75,000		
GF103	FACILITY - CH	AMERICAN'S WITH DISABILITIES ACT (ADA) COMPLIANCE IMPROVEMENTS	42	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
GF130	FACILITY - CH	CITY HALL SITE IMPROVEMENTS - PHASE 2	38			\$40,000			
GF272	FACILITY - CH	SITE SECURITY UPGRADE - BUILDING LOCKS	37	\$15,000	\$15,000	\$15,000	\$15,000		
GF241	FACILITY - CH	REPLACEMENT OF CITY HALL AC CONDENSING UNIT – ROOF TOP	36		\$50,000				
GF274	FACILITY - CH	CITY HALL - BOZEMAN CREEK BRIDGE IMPROVEMENTS	35	\$25,000					
GF219	FACILITY - CH	ADDITION TO CITY HALL, CONSOLIDATION OF SERVICES	28						\$5,500,000
GF271	FACILITY - CH	CITY HALL NEW PARKING LOT	23						\$250,000
GF273	FACILITY - PROF	PROFESSIONAL BUILDING - ELECTRICAL UPGRADE	50	\$75,000					
GF001	FACILITY - PROF	PROFESSIONAL BUILDING ELEVATOR REPLACEMENT	33						\$66,600
GF199	FACILITY - PROF	PROFESSIONAL BUILDING RECONFIGURATION - PHASE 2	27		\$35,779				
GF157	FACILITY - SC	SENIOR CENTER ELEVATOR	37	\$68,000					
GF203	FACILITY - SC	BOZEMAN SENIOR SOCIAL CENTER EXTERIOR ENVELOPE IMPROVEMENTS.	32	\$64,750					
PW01 - S	FACILITY - SH	SHOPS FACILITY EXPANSION PLAN	38		\$10,000				

PROJ.	DEPARTMENT	PROJECT NAME	RATING	FY18	FY19	FY20	FY21	FY22	Unscheduled
GF227	FINANCE	ERP REPLACEMENT / UPGRADE "SUNGARD REPLACEMENT / UPGRADE"	50						\$333,333
GF224	FINANCE	SUNGARD ANALYTICS NOW COGNOS BI (BUSINESS INTELLIGENCE) WEB-BASED REPORTING SUITE	37			\$34,340			
GF276	FINANCE	LEASE VEHICLE FOR CITY HALL	36	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
GF080	I.T.	REMOTE CLOSET SWITCHES, ROUTER AND WIRELESS AP REPLACEMENT	50	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
GF265	I.T.	GENERAL FUND SERVER REPLACEMENT	50		\$60,000		\$36,000		
GF196	I.T.	BACKUP ROOFTOP COOLING UNIT FOR THE PROFESSIONAL BUILDING DATA CENTER	47		\$20,000				
GF229	I.T.	ISCSI STORAGE REPLACEMENT	47			\$40,000			
GF264	I.T.	REDUNDANT INTERNET CONNECTIVITY	47	\$18,000					
GF062	I.T.	PERSONAL COMPUTER (PC) REPLACEMENT	45	\$43,000	\$48,000	\$55,000	\$57,000	\$50,000	
GF233	I.T.	VEHICLE REPLACEMENT	38						\$99,000
GF263	I.T.	POLICE VIDEO EVIDENCE STORAGE AND BACKUP	32	\$50,000			\$40,000		
GF199	I.T.	PROFESSIONAL BUILDING RECONFIGURATION - PHASE 2	27		\$131,581				
GF115	PARKS	PARK VEHICLE REPLACEMENTS	63		\$45,000	\$30,000			\$105,000
GF260	PARKS	SPORTS COMPLEX - CONSTRUCTION OF 'PROJECT RELATED' COTTONWOOD ROAD AREA WATER & WASTEWATER IMPROVEMENTS	45		\$364,000				
GF261	PARKS	SPORTS COMPLEX - CONSTRUCTION OF 'PROJECT RELATED' OAK STREET AREA WATER IMPROVEMENTS	45		\$67,500				
GF034	PARKS	LARGE DECK MOWER	43		\$90,000		\$58,000		\$58,000
GF278	PARKS	GRIFFIN AT STORY MILL PARK ROAD IMPROVEMENT - .26 MILE	42						\$260,000
GF279	PARKS	STORY MILL ROAD IMPROVEMENT - .17 MILE	42						\$170,000
GF280	PARKS	STORY MANSION SEWER REPAIR	42	\$18,000					
GF281	PARKS	BOZEMAN POND PARK & AASHEIM BALLFIELDS ROAD EXPANSION - .17 MILE & .09 MILE	42						\$260,000
GF254	PARKS	25TH STREET FROM OAK TO TSCHACHE	40	\$287,000					

PROJ.	DEPARTMENT	PROJECT NAME	RATING	FY18	FY19	FY20	FY21	FY22	Unscheduled
PW03	PARKS	VEHICLE MAINTENANCE BUILDING DESIGN & STORAGE CONSTRUCTION	38		\$50,000				
GF031	PARKS	PARK IMPROVEMENT GRANTS	37			\$150,000		\$150,000	
GF084	PARKS	PARKS RESTROOM UPGRADES	37	\$32,000	\$130,000		\$80,000		\$340,000
GF092	PARKS	PLAYGROUND EQUIPMENT	37		\$70,000	\$80,000			
GF190	PARKS	4-WHEELER ATV REPLACEMENT	37						\$14,000
GF194	PARKS	PARK ENTRANCE SIGNS	37	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
GF205	PARKS	PROST PLAN UPDATE	35		\$100,000				
GF250	PARKS	SPLASH PADS	35		\$180,250		\$195,700		
GF253	PARKS	TURF SWEEPER	35	\$38,000					
GF267	PARKS	PICKLEBALL/BASKETBALL COURTS	29		\$75,000				
GF270	PARKS	SNOW PLOWING VEHICLE	28		\$70,000				\$75,000
GF108	PARKS	PARK SIDEWALK REPLACEMENTS	27			\$120,000		\$88,000	
GF206	PARKS	BRONKEN PARK PATHWAY	27	\$88,246					
GF148	PARKS	BMX PARKING LOT	25			\$85,000			
GF191	PARKS	UPGRADE SOFTBALL COMPLEX LIGHTING	22						\$825,000
GF195	PARKS	AERATOR	19	\$32,000					
GF165	POLICE	PATROL MOTORCYCLE REPLACEMENTS	66				\$30,000		\$30,000
GF053	POLICE	PATROL VEHICLE REPLACEMENT	63	\$122,000	\$124,000	\$189,000	\$192,000	\$195,000	\$661,000
GF166	POLICE	PORTABLE RADIO REPLACEMENTS	57		\$250,000	\$250,000			
GF262	POLICE	POLICE K9	47	\$16,000				\$17,000	
GF235	POLICE	EVIDENCE BAR CODING SYSTEM	45		\$11,000				
GF052	POLICE	POLICE - NON-PATROL VEHICLES	38	\$18,000				\$20,000	\$465,000
GF140	RECREATION	LINDLEY CENTER PARKING LOT RENOVATION	47				\$52,000		
GF137	RECREATION	SWIM CENTER - FACILITY REPAIRS AND REPLACEMENTS	45					\$947,000	
GF056	RECREATION	DESIGN & CONSTRUCT INDOOR/OUTDOOR FAMILY AQUATICS CENTER	44				\$100,000	\$16,500,000	

PROJ.	DEPARTMENT	PROJECT NAME	RATING	FY18	FY19	FY20	FY21	FY22	Unscheduled
GF238	RECREATION	BOGERT POOL RENOVATION	40					\$455,000	
GF209	RECREATION	LINDLEY CENTER FULL UPGRADE: RESTROOMS, WINDOWS, SIDING, KITCHEN, ROOF, FLOORING	38			\$217,745			
GF266	RECREATION	STORY MILL COMMUNITY CENTER UPGRADE: HVAC, ELECTRICAL, FIRE PROTECTION	37	\$188,500					

<i>Summary for General Fund (70 items)</i>									
<i>Totals by year:</i>									
				<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Unscheduled</u>
				\$1,568,096	\$2,449,710	\$1,575,685	\$1,134,300	\$18,525,600	\$9,900,533

CIP Project Fund
General Fund

DEPARTMENT
FACILITY - PROF

PROJECT NUMBER
GF001

PROJECT NAME
PROFESSIONAL BUILDING ELEVATOR REPLACEMENT

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
					\$66,600

DESCRIPTION OF PROJECT

The elevator in the Professional Building is a three stop Otis elevator. The elevator was installed when the second floor was added in 1972. Since the City purchased the building we have remodeled several areas on both the main floor and second floor – the elevator remains original and is approaching 44 years of continued use. The elevator is to the point where many technological improvements have been made in elevator technology and a change out would yield both improved service and some reductions in energy costs. The elevator is inspected annually and is still safe although there are some inherent problems with the operation of the elevator. Of the four elevators owned by the City, this system experiences the most downtime. One big problem is the leveling systems and the way the rails and tracks are mounted in the building. The elevator will malfunction and require resetting if it loaded heavy to one side. A new car and track system would solve the nuisance trips associated with this aging elevator.

ALTERNATIVES CONSIDERED

Continue to maintain and adjust the elevator operating systems throughout the year.

ADVANTAGES OF APPROVAL

Increase reliability and reduced maintenance costs. Some electrical savings associated with improved electric motors.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs

FUNDING SOURCES

General Fund and Building Inspection Fund

General Fund Project and Equipment Scoring

TOTAL RATING: 33

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	3
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	2	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
CEMETERY

PROJECT NUMBER
GF010

PROJECT NAME						
CEMETERY MOWER REPLACEMENTS						

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$16,000	\$16,000	\$16,000			

DESCRIPTION OF PROJECT

Ongoing cemetery mower replacement program. Scheduled on a five year replacement program, with the oldest cemetery mower now being 5 years old. These mowers are used to complete the mowing 53+ acres of turf inside and outside the cemetery which include mowing of the open space, trails, and the weekly mowing through the headstones.

ALTERNATIVES CONSIDERED

Keep older mowers for extended periods of time, which has been done as we moved to a 5 year replacement program instead of a 3 year program.

ADVANTAGES OF APPROVAL

Less down time; Decreased repair /maintenance costs; High trade –in value; Increased productivity; Less emissions.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: Routine maintenance, oil changes, fuel.

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

TOTAL RATING: 25

LEVEL OF SERVICE (Up to 20):	5	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	2	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	3		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF031

PROJECT NAME
PARK IMPROVEMENT GRANTS

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
		\$150,000		\$150,000	

DESCRIPTION OF PROJECT

The General Fund contributes funds every other year towards improving park infrastructure through implementation of park master plans. This grant program is a matching funds program in which the City receives a minimum 1 to 1 match from the recipient. The Commission has established a formal grant policy by resolution. By switching to every other year, and also increasing the allocation, bigger projects can be accomplished, though these projects will take more time to complete.

ALTERNATIVES CONSIDERED

Handle park equipment and improvement requests on an adhoc basis, as various donors or service groups bring them forward. Allocate more or fewer dollars to the program.

ADVANTAGES OF APPROVAL

This matching funds program provides critical infrastructure to the park system by utilizing the talents of our community members through matching funds, donations, labor in lieu of and numerous specialized services. All of the above can be used as a match in this program

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: New infrastructure and facilities bring on increased maintenance and labor costs. The nature of each project funded will determine the continued costs. Some projects have very low ongoing costs, others have relatively higher costs.

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

TOTAL RATING: 37

LEVEL OF SERVICE (Up to 20):	10	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	7
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	3		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF034

PROJECT NAME					
LARGE DECK MOWER					

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$90,000		\$58,000		\$58,000

DESCRIPTION OF PROJECT

The mower request in FY18 would be an addition of a large-deck sports turf mower, anticipated to be needed for additional parkland used for athletics, such as: Enterprise Park (formerly Lerner Park), Oak Springs Park, Adam Bronken Sports Complex, and the eventual 80 acre Bozeman Sports Complex, slated to open in 2018. All of which are on the City's west side. The City currently maintains over 150 acres of Formal Turf in the parks system.

ALTERNATIVES CONSIDERED

Continue to repair as break downs occur, Replace mowers as they breakdown, Lease mowers on a 3 - year program.

ADVANTAGES OF APPROVAL

Proper mowing of sports fields and formal parks are imperative to safety. Regular replacement will reduce maintenance costs and decrease the number of breakdowns we have been experiencing. Well mowed parks are an important reflection on our City and how it is perceived by visitors and citizens. New mowers will be more reliable, safer, productive, and will reduce the workload on the vehicle maintenance shop personnel. Well maintained sports fields have proven to be a vital component to the economic growth of our community, by attracting regional and state tournaments to Bozeman.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: Improve scheduling of mowing and increase crew efficiency because of reliable equipment.

FUNDING SOURCES

100% General Fund.

General Fund Project and Equipment Scoring

TOTAL RATING: 43

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	10	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	3		

CIP Project Fund
General Fund

DEPARTMENT
POLICE

PROJECT NUMBER
GF052

PROJECT NAME
POLICE - NON-PATROL VEHICLES

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$18,000				\$20,000	\$465,000

DESCRIPTION OF PROJECT

The police department has unmarked (non-patrol) vehicles used by command staff, detectives and some support positions. Some of these vehicles are used for support operations, such as animal control, community resource officer, code compliance, etc. Command and detective vehicles are assigned and used to respond to emergency calls for command/control or investigations. Generally vehicle replacement of these vehicles involves buying used, lower mileage vehicles with some trade-in with higher mileage vehicles nearing the end of their useful life. Decisions on when to rotate these vehicles is usually high miles and track history of maintenance concerns. The FY18 vehicle is for a new detective position that will currently be using a car with 121,000 miles on it that is beginning to have some maintenance concerns. This car will have an estimated 130,000 miles at the time of replacement. The FY22 vehicle is to replace a Blazer that is not ideal for police operation, has already shown maintenance concerns, and currently has 65,000 miles with an estimated 100,000 at time of replacement. The \$465,000 unscheduled amount represents non-patrol (unmarked) vehicles that will need replacing after FY23.

ALTERNATIVES CONSIDERED

Adopt the Water Fund Capital Improvement Plan (CIP) for Fiscal Years 2018-2022.

ADVANTAGES OF APPROVAL

This plan involves two replacements over 5 year period and will provide a means to respond and control major events and investigation of violent and complex crimes.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring		TOTAL RATING:	38
LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	5
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
POLICE

PROJECT NUMBER
GF053

PROJECT NAME
PATROL VEHICLE REPLACEMENT

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$122,000	\$124,000	\$189,000	\$192,000	\$195,000	\$661,000

DESCRIPTION OF PROJECT

This plan allows for a number of patrol cars to be replaced each year, including all of the necessary vehicle equipment (top lights, sirens, radio, mobile data terminals, video cameras, electronic reporting / ticketing systems, etc.) Costs are based on actual costs in FY17 of \$61,000 per vehicle and anticipated increases in FY18 and beyond. Patrol vehicles are an essential item in the operation of the Bozeman Police Department, being the primary tool used for over 50,000 Response to Calls each year. Police vehicles must be available for police patrol and emergency call response 24 hours a day, 365 days a year. These vehicles are used to respond to both emergency and non-emergency calls for service, investigate vehicle crashes, conduct traffic enforcement and for general patrol duties. These patrol vehicles average approximately 20,000 miles annually. Vehicles earmarked for replacement will have a minimum estimated 110,000 miles per vehicle, which with police emergency response tends to be the rough time when police vehicles are no longer safe for emergency response. An additional 11 patrol vehicles will need replacement after FY23.

ALTERNATIVES CONSIDERED

None.

ADVANTAGES OF APPROVAL

This helps us plan for safe and reliable emergency response vehicles for patrol use, as well as projected lower annual maintenance costs. This program would allow for the replacement of older, higher mileage patrol cars that become less reliable and more costly to repair. Equipment components mounted inside the car can sometimes be transferred from the old car to the new car, depending on the condition. These replacements continue to bring the department closer to 100% matching Ford SUV patrol vehicles.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

These are replacement vehicles. Recurring costs frequently decline as newer cars replace older ones. Maintenance costs have stabilized due to regularly scheduled service, even though calls for service have increased and additional officers have been hired.

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

63

LEVEL OF SERVICE (Up to 20):	20	DEPARTMENT PRIORITY (Up to 10):	10
OPERATING BUDGET IMPACT (Up to 10):	10	COMMISSION WORKPLAN (Up to 10):	5
SERVICE AREA (Up to 10):	10	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	5		

Police Vehicle Details

Project Number	Asset #	Make	Current Mileage	FY18	FY19	FY20	FY21	FY22	Unscheduled	Notes
GF052	3138	02 Chevy Impala	122,000	\$18,000						Mileage Oct16
	1617	89 Ford Truck	125,000						\$0	Mileage Oct16
	2979	01 Chevy Impala	119,000						\$0	Mileage Oct16
	3280	05 Chevy Impala	157,000						\$0	Mileage Oct16
	2696	99 Dodge Dakota	105,000						\$0	Mileage Oct16
	3274	01 Dodge Durang	112,000						\$0	Mileage Oct16
	3724	04 Chevy Suburba	35,000						\$0	Mileage Oct16
	3480	08 Chevy Uplande	106,000						\$0	Mileage Oct16
	3760	07 Toyota Sienna	37,000						\$0	Mileage Oct16
	3679	10 Chevy Impala	35,000						\$20,000	Mileage Oct16
	3739	13 Chevy Impala	37,000						\$20,000	Mileage Oct16
	3680	11 Chevy Impala	39,000						\$20,000	Mileage Oct16
	3381	08 Chevy Impala	41,000						\$20,000	Mileage Oct16
	3678	10 Chevy Mailibu	49,000						\$20,000	Mileage Oct16
	3383	08 Chevy Impala	55,000						\$20,000	Mileage Oct16
	3384	08 Chevy Impala	52,000						\$20,000	Mileage Oct16
	3677	10 Chevy Mailibu	44,000						\$20,000	Mileage Oct16
	3230	04 Dodge Dakota	130,000						\$20,000	Mileage Oct16
	3151	03 Chevy Impala	66,000						\$20,000	Mileage Oct16
	3438	08 Chevy Impala	63,000						\$20,000	Mileage Oct16
3443	08 Chevy Impala	60,000						\$20,000	Mileage Oct16	
3445	08 Chevy Impala	55,000						\$20,000	Mileage Oct16	
3374	06 Ford Explorer	84,000						\$20,000	Mileage Oct16	
3681	10 Ford Escape	43,000						\$20,000	Mileage Oct16	
3382	08 Chevy Impala	83,000						\$20,000	Mileage Oct16	
3140	09 Chevy Impala	75,000						\$20,000	Mileage Oct16	

Project Number	Asset #	Make	Current Mileage	FY18	FY19	FY20	FY21	FY22	Unscheduled	Notes
GF052	3790	15 GMC Sierra	6,000						\$30,000	Mileage Oct16
		17 Ford Intercept	0						\$55,000	Mileage Oct16
	3368	07 Chevy Trailblaz	64,000				\$20,000.00			Mileage Oct16
<hr/>										
GF053	3590	11 Chevy Impala	88,000	\$61,000						Mileage Oct 16
	3589	11 Chevy Impala	90,000	\$61,000						Mileage Oct 16
	3499	09 Chevy Impala	69,000	\$62,000						Mileage Oct 16
	3627	12 Chevy Impala	68,000	\$62,000						Mileage Oct 16
	3628	12 Chevy Impala	54,000	\$63,000						Mileage Oct 16
	3595	11 Chevy Impala	57,000	\$63,000						Mileage Oct 16
	3630	12 Chevy Impala	59,000	\$63,000						Mileage Oct 16
	3370	07 Chevy Impala	88,806							Mileage Oct 16
	3742	15 Ford Intercept	27,000						\$66,000	Mileage Oct 16
	3661	13 Chevy Impala	32,000						\$66,000	Mileage Oct 16
	3740	15 Ford Intercept	22,000						\$66,000	Mileage Oct 16
	3741	15 Ford Intercept	22,000						\$66,000	Mileage Oct 16
	4037	16 For Intercept	10,000						\$66,000	Mileage Oct 16
	4038	16 Ford Intercept	8,000						\$66,000	Mileage Oct16
	4039	16 Ford Intercept	4,000						\$66,000	Mileage Oct16
	3660	13 Chevy Tahoe	27,000						\$66,000	Mileage Oct 16 – K9
3697	14 Ford Intercept	45,000				\$65,000.00			Mileage Oct 16	
3659	13 Chevy Impala	40,000				\$65,000.00			Mileage Oct 16	
3699	14 Ford Intercept	37,000				\$65,000.00			Mileage Oct 16	
3698	14 Ford Intercept	44,000		\$64,000					Mileage Oct 16	
3631	12 Chevy Tahoe	45,000		\$64,000					Mileage Oct 16 – K9	
3696	14 Ford Intercept	40,000		\$64,000					Mileage Oct 16	
				\$140,000	\$124,000	\$189,000	\$192,000	\$215,000	\$953,000	

Totals

CIP Project Fund
General Fund

DEPARTMENT
RECREATION

PROJECT NUMBER
GF056

PROJECT NAME						
DESIGN & CONSTRUCT INDOOR/OUTDOOR FAMILY AQUATICS CENTER						

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
			\$100,000	\$16,500,000	

DESCRIPTION OF PROJECT

Indoor/Outdoor Aquatics Center. This item was identified as a "Top Ten Capital Facility Recommendation" in the PROST plan, adopted October 2007. The design phase in FY18 includes the preliminary design of the Family Aquatics Center. This project will need to be approved by the voters. It is estimated that an election would be offered in the fall of 2021.

ALTERNATIVES CONSIDERED

Do not build a community aquatics center.

ADVANTAGES OF APPROVAL

Community Benefits of an Aquatics Center: safe and healthy place for families to play, connected families, strong vital involved community, and increased community programs.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual operating and maintenance costs to include additional aquatic staff: Cost undetermined at this time.

FUNDING SOURCES

Bond and General Fund.

General Fund Project and Equipment Scoring

TOTAL RATING:

44

LEVEL OF SERVICE (Up to 20):	10	DEPARTMENT PRIORITY (Up to 10):	8
OPERATING BUDGET IMPACT (Up to 10):	0	COMMISSION WORKPLAN (Up to 10):	8
SERVICE AREA (Up to 10):	10	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
I.T.

PROJECT NUMBER
GF062

PROJECT NAME
PERSONAL COMPUTER (PC) REPLACEMENT

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$43,000	\$48,000	\$55,000	\$57,000	\$50,000	

DESCRIPTION OF PROJECT

This is a general item for replacement of personal computers and Servers for General Fund related jobs and services. (Enterprise and Special Revenue fund services pay for their own pc's and servers.) As of FY17, Personal Computers moved to a 5 year rotation before rotation. PC Replacements are one of the primary drivers of Help Desk Calls (PM01 & WL01) - aging computers can have more software and technical conflicts, and replaced PC's often require user support for newer versions of software, etc.

ALTERNATIVES CONSIDERED

Not replace computer/server hardware as frequently.

ADVANTAGES OF APPROVAL

City technology needs will be better met and the IT department will be able to more efficiently support employees and citizens.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

TOTAL RATING: 45

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	10
OPERATING BUDGET IMPACT (Up to 10):	7	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	8	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
I.T.

PROJECT NUMBER
GF080

PROJECT NAME
REMOTE CLOSET SWITCHES, ROUTER AND WIRELESS AP REPLACEMENT

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	

DESCRIPTION OF PROJECT

Wan Site end of life replacements for switches and router throughout City to include City Hall, Professional Building, City Shops, Landfill, L&J, Library, WWTP, WTP, Swim Center, Beall Park, Cemetery. Smaller sites will be consolidated in one year. FY 15 - Prof-Building, Vehicle Maint. This equipment is critical to the City's technology network, supporting all of the department's performance measures related to system "uptime" (PM02-PM06) and workload measures related to number of hours the network and various software is "in service" (WL02-W06).

ALTERNATIVES CONSIDERED

Maintain current switches without critical support or maintenance.

ADVANTAGES OF APPROVAL

Maintain uptime for all WAN locations throughout the City to include phone services as well as data.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

General Fund – with costs shared with Enterprise, as location warrants.

General Fund Project and Equipment Scoring

TOTAL RATING:

50

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	10
OPERATING BUDGET IMPACT (Up to 10):	10	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	10	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
CEMETERY

PROJECT NUMBER
GF083

PROJECT NAME
BACKHOE

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
		\$110,000			

DESCRIPTION OF PROJECT

This piece of equipment would replace the current cemetery backhoe (2001- 2969 hours) that is used for burials an average of 2 times per week. This is the main piece of equipment utilized for cemetery burials.

ALTERNATIVES CONSIDERED

Continue to utilize the older backhoe and repair and maintain as necessary. Potentially, borrow from another department.

ADVANTAGES OF APPROVAL

Increased reliability and safety for staff and the families relying on cemetery services. The old cemetery backhoe could potentially be transitioned to the Parks Division.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: Operating and repair costs are expected to be lower than the existing vehicle.

FUNDING SOURCES

100% General Fund

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	42
LEVEL OF SERVICE (Up to 20):	20	DEPARTMENT PRIORITY (Up to 10):	10
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	2	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF084

PROJECT NAME					
PARKS RESTROOM UPGRADES					

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$32,000	\$130,000		\$80,000		\$340,000

DESCRIPTION OF PROJECT

This project is the general replacement and upgrading of the City Park's public restroom facilities. Other restrooms that need to be replaced- and/or built are: BMX- Westlake Park (\$130,000) in FY19; Rose Park (\$80,000) in FY 21; Beall Park (\$40,000) and a new addition, the Softball Complex (\$300,000 - Large Facility plus Concession Stand) are unscheduled.

ALTERNATIVES CONSIDERED

Continue to try to maintain existing facilities. The Rose and BMX Park projects will provide restroom facilities in areas where currently none exist. The BMX project potentially could be part of the Midtown Urban Renewal District.

ADVANTAGES OF APPROVAL

Ease and efficiency of maintaining new restrooms; increased cleanliness of public facilities.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: Operating and repair costs are expected to be lower than the existing facilities.

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

37

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF092

PROJECT NAME
PLAYGROUND EQUIPMENT

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$70,000	\$80,000			

DESCRIPTION OF PROJECT

The following playground equipment will eventually need to be replaced due to its age and condition: Replacement will bring equipment up to today’s standards and reduce safety and liability concerns. Jarrett Park (FY19) and Christie Park (FY20) are identified as the playgrounds that need replacement, in that priority. In general, safety recommendations for playgrounds address: playground site elements, sight lines, equipment features and materials, surfacing materials, hardware, paints and finishes, and any other hazards that might be present. Playground repairs require same-day response given their critical safety implication. Currently, the Parks Division inspects and maintains 21 playgrounds city-wide and assists with another 18 HOA- maintained playgrounds with monthly inspections and recommendations. Since last year, new playgrounds have been constructed at The Lakes at Valley West, Meadow Creek Park (formerly known as Ainsworth Park), Legends, and the Bozeman Pond expansion.

ALTERNATIVES CONSIDERED

Keep existing equipment in place, maintain as we go

ADVANTAGES OF APPROVAL

Increased safety for community members.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Minimal.

FUNDING SOURCES

100% General Fund.

General Fund Project and Equipment Scoring

TOTAL RATING:

37

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	5
SERVICE AREA (Up to 10):	2	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	3		

CIP Project Fund
General Fund

DEPARTMENT
FACILITY - CH

PROJECT NUMBER
GF103

PROJECT NAME					
AMERICAN'S WITH DISABILITIES ACT (ADA) COMPLIANCE IMPROVEMENTS					

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	

DESCRIPTION OF PROJECT

Replace or install ADA upgrades in various city-owned buildings. Work examples include: door hardware, handrails, parking signage and stalls, building access, etc. The Facilities Superintendent has been working with the ADA advisory committee to provide recommendations to the City on priority order for any upgrades or improvements that may be identified to make our facilities and programs more accessible. This money has been used, and will continue to be used to improve accessibility as demonstrates a commitment from the City to address ADA issues. Based on the initial review of the work to be done the dollar amount should be increased in order to complete the improvements within the needed timeframe.

ALTERNATIVES CONSIDERED

When remodels are initiated on buildings they are brought up to current ADA requirements as per regulations. There are changes to the ADA that took effect in March 2011. We will continue to make upgrades as changes are made to buildings but this budget item would accelerate the compliance for city buildings.

ADVANTAGES OF APPROVAL

It has been the policy of the city to meet the full spirit of the law as outlined in the ADA regulations. By taking the initiative to bring all our buildings up to current standards we can provide a positive example to the community in meeting the needs of people with restricted or limited mobility.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

No significant costs are anticipated with these improvements.

FUNDING SOURCES

100% General Fund.

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	42
LEVEL OF SERVICE (Up to 20):	20	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF108

PROJECT NAME
PARK SIDEWALK REPLACEMENTS

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
		\$120,000		\$88,000	

DESCRIPTION OF PROJECT

Sidewalks Identified for replacement due to deteriorating cement, missing sections and heaving from weather and tree roots. New sidewalks must meet or exceed city code. Replacing the old sidewalk will result in a safer sidewalk year round and enable the sidewalk plows to better meet the snow removal municipal code. Costs of approximately \$11.75 square foot for rip and replace. Project 1: \$120,000 - Southside Park - replace 730' of sidewalk along South 5th Avenue and along West Alderson Street with new 6' (six foot) wide concrete sidewalk, and the related retaining wall. Project 2: \$88,000 - Cooper Park - replace the sidewalk around the entire block approximately 1875' total. This sidewalk serves as a main route to and from the University.

ALTERNATIVES CONSIDERED

ADVANTAGES OF APPROVAL

Increased safety for community members and efficiency of operation (plowing)

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: no estimate at this time

FUNDING SOURCES

General Fund.

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	27
LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	0
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	2	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF115

PROJECT NAME					
PARK VEHICLE REPLACEMENTS					

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$45,000	\$30,000			\$105,000

DESCRIPTION OF PROJECT

Parks Department utilizes vehicles for mowing, fertilization, irrigation, inspections, snow plowing and repairs of the city parks, comprising over 150 acres of formal turf and 220 acres of natural parkland. All vehicles are utilized until service related down-time for equipment and staff become problematic or safety is compromised. FY19 represents a one ton replacement. Dodge has ceased making parts for 2001 1-ton that is currently in the Parks fleet. The two current 1-tons in the Park fleet are used for plowing parking lots, ice rinks, hauling garbage, stone, and trail fines among other duties. The addition in FY20 of \$30,000 is for a ½ ton fleet vehicle to replace the 1991 Dodge with 5 year repair costs of #3,018. The unscheduled is for continued replacement of aging fleet vehicles which include an additional 1-ton, a hybrid car and an additional ½ ton. A detailed listing of the replacement plan, with vehicle mileage, has been sent to Finance. Mileage updated October 2016.

ALTERNATIVES CONSIDERED

None.

ADVANTAGES OF APPROVAL

This insures safe and reliable vehicles for park use.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: These are replacements; recurring costs frequently decline as newer cars replace older ones. 5 year average on repairs to the Parks fleet - \$3,276 per vehicle.

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

63

LEVEL OF SERVICE (Up to 20):	20	DEPARTMENT PRIORITY (Up to 10):	10
OPERATING BUDGET IMPACT (Up to 10):	10	COMMISSION WORKPLAN (Up to 10):	5
SERVICE AREA (Up to 10):	10	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	5		

Parks Vehicle Replacements - Details

Project Number	Asset #	Make	Model Yr	Current Mileage	FY18	FY19	FY20	FY21	FY22	Unscheduled	Notes
GF115	3251	DODGE	2001	199,382						\$30,000	10/2016MILEAGE
	2691	FORD	1990	199,165							10/2016MILEAGE
	2503	Yellow Jeep Plow CJ-5	1976	197,065				\$0			
		Water Truck with light		194,370				\$0			
	1608	FORD	1986	187,861						\$30,000	10/2016MILEAGE
	5561	FORD	1997	187,386							10/2016MILEAGE
	3252	CHEVY 1/2 TON	1999	167,727							10/2016MILEAGE
	1691	DODGE	1985	165,912						\$30,000	10/2016MILEAGE
	249	JEEP	1978	161,825							10/2016MILEAGE
	497	LOADSTER DUMP	1976	145,418							10/2016MILEAGE
	2665	FORD EXPLORER	1996	142,913							10/2016MILEAGE
	1373	DODGE	1991	141,419			\$30,000				10/2016MILEAGE
	3116	FORD RANGER	1998	129,216							10/2016MILEAGE
	3161	FORD 1 TON W/ PUP	2000	122,173							10/2016MILEAGE
	3160	FORD 3 TON	2000	119,985							10/2016MILEAGE
1999	CHEVROLET	1996	116,408							10/2016MILEAGE	
3117	Blue Dodge 1500 Ram	1998	111,741					\$0			
2530	Emily's Truck Chevy 3	1997	105,038					\$0			
3503	GMC (WHITE)	2010	79,414								10/2016MILEAGE
5392	Blue Jeep Plow		76,945					\$0			
3022	DODGE 3/4 TON	2001	66,492							\$15,000	10/2016MILEAGE

Project Number	Asset #	Make	Model Yr	Current Mileage	FY18	FY19	FY20	FY21	FY22	Unscheduled	Notes
GF115	3502	GMC (WHITE)	2010	62,072							I0/2016MILEAGE
	3624	GMC PICKUP	2012	37,927							I0/2016MILEAGE
	3023	DODGE 1 TON W/ D	2001	37,697	\$45,000						I0/2016MILEAGE
	3327	GMC 3/4 TON (MOW	2006	28,867							I0/2016MILEAGE
	3449	GMC 1 TON DUMP	2008	25,535							I0/2016MILEAGE
	3767	GMC PICKUP	2015	11,203							I0/2016MILEAGE

Totals \$45,000 \$30,000 \$0 \$105,000

CIP Project Fund
General Fund

DEPARTMENT
CEMETERY

PROJECT NUMBER
GF116

PROJECT NAME
CEMETERY VEHICLE REPLACEMENTS

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$45,000				

DESCRIPTION OF PROJECT

Cemetery Vehicle Replacement Plan - the Cemetery Department utilizes 1-Ton trucks for operations and maintenance of the Sunset Hills Cemetery. Asset# 1213 - 1989 1Ton 4x4, *41,155 miles - is critical to providing prompt burial services roughly twice a week and sanding/plowing cemetery roads. While it has relatively low miles, it has extremely low fuel economy (460 engine) which drives our recommendation to replace this 28 year old vehicle. *Mileage as of 11/2016.

ALTERNATIVES CONSIDERED

Keep maintaining #1213 until a new replacement is funded or replacement parts are no longer available.

ADVANTAGES OF APPROVAL

This insures safe and reliable vehicles for cemetery use.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: These are replacements; recurring costs frequently decline as newer cars replace older ones

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

34

LEVEL OF SERVICE (Up to 20):	10	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	2	ADOPTED CLIMATE PLAN (Up to 5):	5
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
FACILITY - CH

PROJECT NUMBER
GF130

PROJECT NAME

CITY HALL SITE IMPROVEMENTS - PHASE 2

- New
 Replacement
 Equipment
 Project

FY18

FY19

FY20

FY21

FY22

Unscheduled

\$40,000

DESCRIPTION OF PROJECT

In FY17 GF130, a general landscape plan was prepared for the building remodel. It included planting beds, irrigation upgrades for a dated system and modifications to provide water coverage for the revised site and better use of treated city water. At that time planned improvements included: irrigation upgrades to improve water application to reduce consumption, reclamation of the abandoned alley to the south of the Commission meeting room, the installation of trees to provide screening and shading on the south facing elevation, a storm water detention area on the north east end of the alley to protect the creek from site run-off, planting beds and screening from the parking lot to the south of City Hall, benches and picnic tables for staff and citizen use, better bike racks and a dog waste station. Since the initial planning, we have been able to plant grass in the alley and install the stormwater treatment facility on site. The other elements of the plan have not yet been completed. The irrigation system is of particular concern as it is not zoned properly, is difficult to maintain the proper amount of water application leaving some areas swampy while grass dies in adjacent areas. If approved, the landscaping plan will be presented to the Commission for final review and approval.

ALTERNATIVES CONSIDERED

Continue as is.

ADVANTAGES OF APPROVAL

The site improvements will add to the overall character of the building as an important municipal facility. Commitments were made in the LEED application for future site development that will address lower maintenance needs, less water use, and other green practices.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: The replacement of the irrigation system with a properly zoned system will make better use of treated city water. The landscape plan that has been initially developed for the site includes both native plantings and other vegetation requiring less water.

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

38

LEVEL OF SERVICE (Up to 20):

15

DEPARTMENT PRIORITY (Up to 10):

7

OPERATING BUDGET IMPACT (Up to 10):

5

COMMISSION WORKPLAN (Up to 10):

0

SERVICE AREA (Up to 10):

5

ADOPTED CLIMATE PLAN (Up to 5):

3

FREQUENCY OF USE (Up to 5):

3

CIP Project Fund
General Fund

DEPARTMENT
RECREATION

PROJECT NUMBER
GF137

PROJECT NAME
SWIM CENTER - FACILITY REPAIRS AND REPLACEMENTS

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
				\$947,000	

DESCRIPTION OF PROJECT

The Swim Center requires numerous repair and equipment replacements which would be added to the Bond initiative for the Indoor/Outdoor Aquatics Center. These items include - gutter replacement/\$150,000; deck tile replacement/\$142,000; removal of ceiling tiles and grid and basic cosmetic improvements \$120,000; HVAC unit replacement/\$360,000; resurface pool/\$140,000; and replacement of front furnace \$35,000.

ALTERNATIVES CONSIDERED

ADVANTAGES OF APPROVAL

These projects will help to ensure that we are able to maintain a safe and functional facility. The pool is extremely well utilized and repairs and replacements are necessary over time in order to continue to serve the community. Our energy consumption is currently being analyzed to determine the cost savings associated with an HVAC system designed for any aquatic environment.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

No additional annual operating and maintenance costs

FUNDING SOURCES

Bond

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	45
LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	3
OPERATING BUDGET IMPACT (Up to 10):	7	COMMISSION WORKPLAN (Up to 10):	7
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
RECREATION

PROJECT NUMBER
GF140

PROJECT NAME
LINDLEY CENTER PARKING LOT RENOVATION

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
			\$52,000		

DESCRIPTION OF PROJECT

Curb and overlay the parking lot at the Lindley Center and include ADA parking stalls. Install parking lot lights and bases, a dumpster pad and dumpster enclosure fence. This project aligns with section 10.10.1 of the PROST plan (adopted October 2007) that recommends that City parks, recreation facilities and trails are accessible to the greatest extent possible. Includes permit fees.

ALTERNATIVES CONSIDERED

Sealing and striping lot and not installing lights

ADVANTAGES OF APPROVAL

Comply with city codes, allow for more cars to be parked in the lot at a time, more organized parking which will make the lot safer and reduced liability, lights will help with public safety and parking lot/facility security, ADA spots will be designated which will make the lot accessible, the dumpster would be enclosed.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual operating and maintenance costs to include striping and periodic overlays.

FUNDING SOURCES

General Fund

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	47
LEVEL OF SERVICE (Up to 20):	13	DEPARTMENT PRIORITY (Up to 10):	9
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	5
SERVICE AREA (Up to 10):	10	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund

DEPARTMENT

PROJECT NUMBER

General Fund

PARKS

GF 148

PROJECT NAME

BMX PARKING LOT

New

Replacement

Equipment

Project

FY18

FY19

FY20

FY21

FY22

Unscheduled

\$85,000

DESCRIPTION OF PROJECT

Installation of parking lot at Westlake BMX park, for which a design plan was completed in 2008.

ALTERNATIVES CONSIDERED

Do not install a parking lot

ADVANTAGES OF APPROVAL

Also access for Children's Memorial Park and Christmas tree drop off area.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: Minimal. Clean-up, possible snow plowing, painting lines every few years

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

25

LEVEL OF SERVICE (Up to 20):

10

DEPARTMENT PRIORITY (Up to 10):

3

OPERATING BUDGET IMPACT (Up to 10):

5

COMMISSION WORKPLAN (Up to 10):

0

SERVICE AREA (Up to 10):

2

ADOPTED CLIMATE PLAN (Up to 5):

0

FREQUENCY OF USE (Up to 5):

5

CIP Project Fund
General Fund

DEPARTMENT
FACILITY - SC

PROJECT NUMBER
GF157

PROJECT NAME
SENIOR CENTER ELEVATOR

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$68,000					

DESCRIPTION OF PROJECT

The elevator at the Bozeman Senior Social Center is a three stop Otis elevator. The elevator was installed in early 1980 and is at the point where many technological improvements have been made in elevator technology. A change out would yield both improved service and some reductions in energy costs. While the elevator is inspected annually and is safe, it is used heavily by the members of the Senior Center. Planning ahead for the replacement of the elevator will be more cost effective and avoid unnecessary down time during the replacement process. The elevator maintenance contractor has recommended this be the first elevator replaced by the City.

ALTERNATIVES CONSIDERED

Continue to maintain and adjust the elevator operating systems as needed. Wait to replace the elevator until it physically breaks down or continue to monitor the operation and hold off on the replacement until the routine repair and maintenance costs exceed acceptable limits

ADVANTAGES OF APPROVAL

Improved operations and reduced maintenance for the elevator most needed by a special population. Small reduction in annual energy costs.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs.

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

37

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	5
OPERATING BUDGET IMPACT (Up to 10):	7	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	2	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
POLICE

PROJECT NUMBER
GF165

PROJECT NAME					
PATROL MOTORCYCLE REPLACEMENTS					

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
			\$30,000		\$30,000

DESCRIPTION OF PROJECT

Originally in FY15, we identified the need to trade in 3 higher mileage motorcycles for 2 new motorcycles for our traffic division, at a total end-price of \$60,000. Authorization was given to purchase one of the two motorcycles, which resulted in trading in two 2003 Harley Motorcycles for one new Harley motorcycle. We are moving this replacement to FY21, as we currently are only fielding one trained motorcycle officer. If fully trained and operationally ready to deploy 2nd patrol motorcycle, we will trade in a 2002 Harley Davidson Motorcycle for a new motorcycle. With trade in value and re-use of the police radio, the total cost will be \$30,000. The end result of this purchase will leave the department with 2 new primary patrol motorcycles fully outfitted. Patrol motorcycles are an essential item in the traffic enforcement division, used for a portion of the over 13,000 traffic stops, crashes, and citations each year. These motorcycles are used from March to October each year and are responsible for a portion of the response to both emergency and non-emergency calls for service, investigate accidents, conduct traffic enforcement and general patrol duties.

ALTERNATIVES CONSIDERED

None.

ADVANTAGES OF APPROVAL

This ensures safe and reliable emergency response vehicles for patrol use, as well as lower annual maintenance costs. For the traffic division to be effective, this equipment must be kept in top operating condition. Police motorcycles are available for police patrol use during the day and when the city streets are clear enough to ride.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Maintenance costs are stable due to regularly scheduled service. Officers assigned to the motorcycle division are also assigned to their own motorcycle.

FUNDING SOURCES

100% General Fund

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	66
LEVEL OF SERVICE (Up to 20):	20	DEPARTMENT PRIORITY (Up to 10):	10
OPERATING BUDGET IMPACT (Up to 10):	10	COMMISSION WORKPLAN (Up to 10):	10
SERVICE AREA (Up to 10):	10	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	3		

CIP Project Fund
General Fund

DEPARTMENT
POLICE

PROJECT NUMBER
GF166

PROJECT NAME						
PORTABLE RADIO REPLACEMENTS						

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$250,000	\$250,000			

DESCRIPTION OF PROJECT

The department has been in conversations and planning with Gallatin County 9-1-1 to improve radio communication that has become an operational and safety concern. Regardless of the final improvements to infrastructure, one of the identified needs for replacement is subscriber units (portable radios used by officers and mobile radios used in emergency response vehicles). The replacement of these subscriber units (radios) are a major step to improving communications and responses capabilities. These radios are an essential item in the operation of the Bozeman Police Department, being a critical communication tool used for over to 50,000 Response to Calls each year. Police radios must be available for police use 24 hours a day, 365 days a year. These radios are individually assigned, allowing for greater longevity, and department-wide communication in the event of a need for major response. These costs are based on 78 portable radios at \$6,000 per radio and 39 mobile radios at \$5,500 per radio.

ALTERNATIVES CONSIDERED

Regardless of the infrastructure improvements, the existing radios are 10 years old and beginning to reach the end of their effectiveness. Additionally, the existing radios are not dual-band and will not operate with a planned move to VHF/encrypted operations as part of infrastructure improvement plans. Some phasing of purchases could be done with a focus on patrol officers / patrol cars / remaining emergency responders over a maximum 3 year period.

ADVANTAGES OF APPROVAL

This ensures safe and reliable emergency communication and response. Program allows for a planned and predictable need for equipment replacement. Clear and dependable communication allows for quick and efficient deployment and the required level of officer safety.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring		TOTAL RATING:		57
LEVEL OF SERVICE (Up to 20):	20	DEPARTMENT PRIORITY (Up to 10):		7
OPERATING BUDGET IMPACT (Up to 10):	10	COMMISSION WORKPLAN (Up to 10):		5
SERVICE AREA (Up to 10):	10	ADOPTED CLIMATE PLAN (Up to 5):		0
FREQUENCY OF USE (Up to 5):	5			

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF190

PROJECT NAME
4-WHEELER ATV REPLACEMENT

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
					\$14,000

DESCRIPTION OF PROJECT

Replace the ATV (2000 Yamaha Grizzly) used for sidewalk snow removal and is the main piece of equipment that is used to spray approx 300 acres with herbicides and biostimulants for the Parks Division.

ALTERNATIVES CONSIDERED

Continue to use the 2000 Yamaha Grizzly and repair as needed.

ADVANTAGES OF APPROVAL

Maximize efficiency, minimize down time, proactive replacement of aging equipment.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Routine maintenance

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

TOTAL RATING: 37

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF191

PROJECT NAME

UPGRADE SOFTBALL COMPLEX LIGHTING

- New
 Replacement
 Equipment
 Project

FY18

FY19

FY20

FY21

FY22

Unscheduled
\$825,000

DESCRIPTION OF PROJECT

Replace the current lights at the Softball Complex with appropriate stadium lights. Estimate provided by MUSCO, would be bid at the time of construction. Existing lights have light spillage and this is the only way to make the lights Dark Skies Compliant.

ALTERNATIVES CONSIDERED

Keep existing lights

ADVANTAGES OF APPROVAL

The new lights can offer 50% less light spillage and glare and reduce energy costs by up to 50%. Additionally, upgraded lights could help to reduce or eliminate complaints regarding light pollution.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Reduction in electrical use.

FUNDING SOURCES

100% General Fund, or fundraising by user groups - Cost estimates range from \$750,000 to \$825,000 in August 2012.

General Fund Project and Equipment Scoring

TOTAL RATING:

22

LEVEL OF SERVICE (Up to 20):

10

DEPARTMENT PRIORITY (Up to 10):

0

OPERATING BUDGET IMPACT (Up to 10):

6

COMMISSION WORKPLAN (Up to 10):

0

SERVICE AREA (Up to 10):

2

ADOPTED CLIMATE PLAN (Up to 5):

3

FREQUENCY OF USE (Up to 5):

1

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF194

PROJECT NAME
PARK ENTRANCE SIGNS

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	

DESCRIPTION OF PROJECT

The new signs will replace existing park signs and add park entrance signs where none currently exist with an updated, identifiable, uniform, maintenance-friendly park sign. This project would provide for approximately 5 double-sided signs per year.

ALTERNATIVES CONSIDERED

Continue to make our own wooden routed park signs.

ADVANTAGES OF APPROVAL

A uniform signing system creating easily identifiable park properties, continuity, and reduction in labor costs due to constant upkeep of our wooden signs.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Minimal

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

37

LEVEL OF SERVICE (Up to 20):	10	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	10	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF195

PROJECT NAME
AERATOR

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$32,000					

DESCRIPTION OF PROJECT

An additional aerator into Parks and Recreation inventory of turf equipment. This would be used to maintain the 150+ acres of turf in the park inventory. This piece of equipment would be used extensively at the new Sports Complex and other venues on the west side of town. (Adam Bronken Sports Complex and Oak Springs Park) The Toro Pro-Core aerator is efficient, productive and coincides with water conservation efforts and safe playing athletic fields.

ALTERNATIVES CONSIDERED

Continue to operate with one aerator.

ADVANTAGES OF APPROVAL

Proactively and aggressively aerate parks and sports fields within the City to create safer and healthier turf that uses less water.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

19

LEVEL OF SERVICE (Up to 20):	5	DEPARTMENT PRIORITY (Up to 10):	3
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	1		

CIP Project Fund
General Fund

DEPARTMENT
I.T.

PROJECT NUMBER
GF196

PROJECT NAME
BACKUP ROOFTOP COOLING UNIT FOR THE PROFESSIONAL BUILDING DATA CENTER

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$20,000				

DESCRIPTION OF PROJECT

Add a redundant cooling unit to the current APC cooling system in the professional building - dedicated to the Data Center.

ALTERNATIVES CONSIDERED

Keep using the current 10 year old system and spend \$6,000 to replace bearings.

ADVANTAGES OF APPROVAL

We would have a system that is properly sized for the room and heat load. The new system would be more energy efficient. We will use the old system as a backup system in the event the new system is down for repairs.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

1 Year warranty out of the gate with roughly \$100 per year for Freon replacement and maintenance. Repairs and issues beyond basic maintenance after the first year would have to be paid at that time.

FUNDING SOURCES

General Fund

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	47
LEVEL OF SERVICE (Up to 20):	20	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	7	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
FACILITY - PROF

PROJECT NUMBER
GF199

PROJECT NAME
PROFESSIONAL BUILDING RECONFIGURATION - Phase 2

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$35,779				

DESCRIPTION OF PROJECT

The City is responding to growth by adding staff to meet the increased demand for services in our community. We have also reorganized divisions (Community Development) and created other divisions (Stormwater) to improve efficiency and better serve our community. In order to accommodate this growth, we need to remodel the Stiff Building. In FY16 the City Commission approved Phase I of the remodel which will provide better use of existing space by relocating certain functions to the basement and repurposing unused square footage. Approval of Phase II would allow the consolidation of Community Development (Planning and Building) together on one floor and the consolidation of Public Works Services (Engineering, GIS and Stormwater) together on another floor. This will allow better coordination of staff and better service to our public.

ALTERNATIVES CONSIDERED

Continue to operate as we are today

ADVANTAGES OF APPROVAL

Community Development would be able to consolidate its operations and services to allow for an integrated customer-focused service delivery model. It will also provide Public Works with the ability to collocate its services in the Stiff Building. Finally it will help the City to take a planned and efficient approach to building utilization and service optimization.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

No additional operating costs anticipated for building reconfiguration.

FUNDING SOURCES

Building Inspection, Community Development, General Fund, Parking, Water

General Fund Project and Equipment Scoring

TOTAL RATING: 27

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	5
OPERATING BUDGET IMPACT (Up to 10):	0	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	2	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
I.T.

PROJECT NUMBER
GF199

PROJECT NAME						
PROFESSIONAL BUILDING RECONFIGURATION - Phase 2						

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$131,581				

DESCRIPTION OF PROJECT

The City is responding to growth by adding staff to meet the increased demand for services in our community. We have also reorganized divisions (Community Development) and created other divisions (Stormwater) to improve efficiency and better serve our community. In order to accommodate this grow, we need to remodel the Stiff Building. In FY16 the City Commission approved a Phase I of the remodel that will provide a better use of existing space by relocating certain functions to the basement and reclaiming unused square footage. Approval of Phase II would allow the consolidation of Community Development (Planning and Building) together on one floor and the consolidation of Public Works Services (Engineering, GIS and Stormwater) together on another floor. This will allow better coordination of staff and better service to our public. Phase I is anticipated to be completed late spring of 2016.

ALTERNATIVES CONSIDERED

Continue to operate as we are today

ADVANTAGES OF APPROVAL

Community Development would be able to consolidate its operations and services to allow for an integrated customer-focused service delivery model. It will also provide Public Works with the ability to collocate its services in the Stiff Building. Finally it will help the City to take a planned and efficient approach to building utilization and service optimization.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

No additional operating costs anticipated for building reconfiguration.

FUNDING SOURCES

Building Inspection, Community Development, General Fund, Parking, Water

General Fund Project and Equipment Scoring

TOTAL RATING: 27

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	5
OPERATING BUDGET IMPACT (Up to 10):	0	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	2	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
FACILITY - SC

PROJECT NUMBER
GF203

PROJECT NAME
BOZEMAN SENIOR SOCIAL CENTER EXTERIOR ENVELOPE IMPROVEMENTS.

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$64,750					

DESCRIPTION OF PROJECT

This project will replace portions of the building envelope of the Bozeman Senior Center that are in need of replacement due to the age and heavy use of the facility. Work will include the replacement of the rough board siding with cement-based clapboard siding. Additionally, new soffit and fascia will be installed where needed to keep birds from entering the attic. Gutter sections that are leaking and torn away will be replaced and rotting entrance columns on the northeast side will be replaced. There are also unprotected areas of the foundation where missing insulating foam is not providing moisture protection.

ALTERNATIVES CONSIDERED

It is most efficient and economical to do this work at the same time, but it could be phased.

ADVANTAGES OF APPROVAL

This is a highly utilized and important public resource. The building is over 30 years old and is showing its age. The roof and west side of the building envelope was replaced after the 2010 hail damage and this project will complete the restoration of the building envelope minus the windows. In addition to improving the overall appearance of the building, the new materials will have a longer life expectancy and protect the condition of the building. There has been some water leaking in through the windows in the basement and the new gutters will be set up so that the water from the roof does not drain into the window wells keeping the water from getting into the building.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

The completion of this project will reduce current maintenance costs.

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

32

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	5
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	2	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF205

PROJECT NAME
PROST PLAN UPDATE

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$100,000				

DESCRIPTION OF PROJECT

Update the 2007 Parks Recreation Open Space Trail (PROST) Plan. The current plan is nearing 10 years old. Since adoption, the city has grown in size, new park properties have come into the system, and local demographics may have changed. This project anticipates hiring an outside party to update the Plan that will take into consideration the updated Community Plan.

ALTERNATIVES CONSIDERED

Do not update the plan.

ADVANTAGES OF APPROVAL

The update would record and reference new and accurate information that has been developing over the last 10 years.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring

TOTAL RATING: 35

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	10
OPERATING BUDGET IMPACT (Up to 10):	0	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF206

PROJECT NAME
BRONKEN PARK PATHWAY

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$88,246					

DESCRIPTION OF PROJECT

Installation on new sidewalk for pedestrian traffic between Durston and Classical Way along Cottonwood Road. This project will align with the new sidewalk that is currently being constructed along Durston, spanning the entire length of Bronken Park.

ALTERNATIVES CONSIDERED

Do not construct the sidewalk.

ADVANTAGES OF APPROVAL

Safe pedestrian travel that for park and school users.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Plowing.

FUNDING SOURCES

General Fund.

General Fund Project and Equipment Scoring

TOTAL RATING: 27

LEVEL OF SERVICE (Up to 20):	10	DEPARTMENT PRIORITY (Up to 10):	5
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	2	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
RECREATION

PROJECT NUMBER
GF209

PROJECT NAME					
LINDLEY CENTER FULL UPGRADE: RESTROOMS, WINDOWS, SIDING, KITCHEN, ROOF, FLOOR					

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
		\$217,745			

DESCRIPTION OF PROJECT

This project is the combination of requests for upgrade of the Restrooms (\$55,000), Window Replacement (\$24,200), Siding Replacement (\$26,400), Kitchen Upgrade (\$55,000), East Roof Insulation (\$26,400), Floor support (\$13,970), Roof support (\$16,775) . This is a heavily used community center that could benefit from substantial improvements.

ALTERNATIVES CONSIDERED

As suggested by the Commission

ADVANTAGES OF APPROVAL

1. Brings restroom up to current ADA requirements; 2. Brings restroom up to current City of Bozeman building codes; 3. Improves sanitation in the restrooms and kitchen facilities; 4. Rehabs and secures the building envelope for years to come; 5. Reduced energy consumption from improved windows and insulation. 6. Addresses deficiencies that were identified in the 2014 structural analysis and 2012 facility condition inventory.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Minimal.

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring		TOTAL RATING:	38
LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	5
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
FACILITY - CH

PROJECT NUMBER
GF219

PROJECT NAME
ADDITION TO CITY HALL, CONSOLIDATION OF SERVICES

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
					\$5,500,000

DESCRIPTION OF PROJECT

This project would relocate the functions currently housed in the Stiff Building (Community Development/Engineering/IT/Building Inspection) into an expansion of City Hall on Lamme Street.

ALTERNATIVES CONSIDERED

Keep operations at the Stiff Building.

ADVANTAGES OF APPROVAL

Centralizing more services in one location at City Hall will improve efficiency of staff and make it easier for citizens to conduct business with the City.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

The new facility should have lower operating costs than the Stiff Building.

FUNDING SOURCES

Potential Funding Sources include: General Fund, Enterprise Fund (for public works), Building Inspection Fund (Building Inspection Division), sale of the Stiff Building. This is a very rough estimate, based on building square footage and current construction costs.

General Fund Project and Equipment Scoring

TOTAL RATING: 28

LEVEL OF SERVICE (Up to 20):	12	DEPARTMENT PRIORITY (Up to 10):	3
OPERATING BUDGET IMPACT (Up to 10):	3	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	2	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
FINANCE

PROJECT NUMBER
GF224

PROJECT NAME						
SUNGARD ANALYTICS NOW COGNOS BI (BUSINESS INTELLIGENCE) WEB-BASED REPORTIN						

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
		\$34,340			

DESCRIPTION OF PROJECT

Web-based report authoring tool used to build sophisticated, multi-page, multi-query reports using data from SunGard. Seamlessly integrates Microsoft Excel, enabling users to explore and analyze data in a familiar environment using skills they already have. Includes enhanced e-mailing and report publishing capabilities, in addition to access by mobile devices including iPads & iPhones.

ALTERNATIVES CONSIDERED

Continue to use SunGard QREP product, which requires a higher level of training and expertise for end-users. QREP is no longer being developed/enhanced and IBM software support is scheduled to end on April 30, 2018

ADVANTAGES OF APPROVAL

An increased ability to push more big data out to a bigger audience and to empower novice users to collect and analyze the tremendous amount of data in SunGard.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Ongoing annual maintenance cost = \$3,280

FUNDING SOURCES

General Fund, although enterprise funds would continue to be big users, especially GIS

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	37
LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
FINANCE

PROJECT NUMBER
GF227

PROJECT NAME						
ERP REPLACEMENT / UPGRADE "SUNGARD REPLACEMENT / UPGRADE"						

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
					\$333,333

DESCRIPTION OF PROJECT

Replacing/upgrading the current system installed in 1999. This is the system that runs all the financial, community development, land records, utility and business license applications.

ALTERNATIVES CONSIDERED

Continue running current SunGard package. Use SunGard.net (NaviLine EDGE) as an improvement to the current system, but not a full replacement.

ADVANTAGES OF APPROVAL

Simplified package. Easier to integrate the various applications/programs. Easier to pull out information for end users. Easier compilation of Commission reports and packets for Community Development.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Unknown. Dependent on the option chosen.

FUNDING SOURCES

General Fund 33%; Water Fund 33%; Wastewater Fund 33%

General Fund Project and Equipment Scoring

TOTAL RATING: 50

LEVEL OF SERVICE (Up to 20):	20	DEPARTMENT PRIORITY (Up to 10):	10
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	10	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
I.T.

PROJECT NUMBER
GF229

PROJECT NAME
ISCSI STORAGE REPLACEMENT

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
		\$40,000			

DESCRIPTION OF PROJECT

All of the virtual servers that reside at these two buildings use these devices as their storage device. These are critical pieces of infrastructure.

ALTERNATIVES CONSIDERED

Don't replace and not have warranty.

ADVANTAGES OF APPROVAL

Allows us to keep our critical pieces of infrastructure running well and under warranty.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

47

LEVEL OF SERVICE (Up to 20):	20	DEPARTMENT PRIORITY (Up to 10):	10
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	7	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund

DEPARTMENT

PROJECT NUMBER

General Fund

CEMETERY

GF231

PROJECT NAME

CEMETERY IRRIGATION PROJECT

New

Replacement

Equipment

Project

FY18

FY19

FY20

FY21

FY22

Unscheduled

\$200,000

\$200,000

DESCRIPTION OF PROJECT

Phased Project to move irrigation of cemetery and park lands off treated municipal supply onto raw surface supply previously decreed to irrigate cemetery lands from the Story Mill Ditch .The planned improvements dramatically reduces the amount of man hours required to monitor watering during season. Improved irrigation system reduces/eliminates water loss and water is applied in the most efficient manner maximizing the use of the resource. FY 16: Phase I Monitoring and Pre-Design Feasibility Analysis: • Historic Flows of Sourdough Creek to measure reliability • Ditch survey to understand overflow and flooding issues • Headgate assessment and repair/replace • Cost assessment for City to operate and maintain diversion works, pump and screen • Haggerty Fields Extension. FY 17: Phase II Design for Irrigation of Cemetery Lands • Inlet structure and piping • Pump house • Main and laterals • Electrical • Irrigation System Components. FY 18:* Phase III Installation of Diversion Works Project to Cemetery Lands. FY 19:* Phase IV Extension to Haggerty Fields •Design •Installation.

ALTERNATIVES CONSIDERED

Continue to use treated water for cemetery land irrigation.

ADVANTAGES OF APPROVAL

The Parks & Rec Department would no longer pay for large quantities of treated water for irrigation. It protects and preserves the City’s most valuable decreed surface water right and makes available for sale treated water that would otherwise have irrigated the cemetery. The treated water that is no longer applied to the cemetery and parks irrigation would be available for sale to new water customers enabling future growth and/or improving the reliability of the City’s water supplies for use in times of drought. Makes available approximately 258 AF of treated water, valued at \$1,548,000.00 available for retail sale for approximately 1,121 SF homes or 2,080 MF homes. Reduces numbers of seasonal workers required to be hired by Parks Department and increases the reliability of domestic water supplies in times of drought.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Pump replacement. It is yet to be determined what additional operations and maintenance costs would be associated with the project during FY 19-21 at this time. This is due to the fact that the feasibility study that will be completed in FY 17 and will identify various alternatives and costs of each alternative will inform future operations and maintenance costs during FY 19-21. Upon completion of the feasibility study, an alternative will be selected and projected operations and maintenance costs can be

FUNDING SOURCES

General Fund. *If awarded, grant funding through the Bureau of Reclamation’s WaterSMART Program would offset total project costs.

General Fund Project and Equipment Scoring

TOTAL RATING:

44

LEVEL OF SERVICE (Up to 20):

15

DEPARTMENT PRIORITY (Up to 10):

3

OPERATING BUDGET IMPACT (Up to 10):

10

COMMISSION WORKPLAN (Up to 10):

5

SERVICE AREA (Up to 10):

5

ADOPTED CLIMATE PLAN (Up to 5):

3

FREQUENCY OF USE (Up to 5):

3

CIP Project Fund
General Fund

DEPARTMENT
I.T.

PROJECT NUMBER
GF233

PROJECT NAME
VEHICLE REPLACEMENT

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
					\$99,000

DESCRIPTION OF PROJECT

Replacement of IT Vehicles. If our current vehicle is still running well and maintenance costs are not high, we would keep them beyond what is shown here. 2005
Chevy Colorado with 38K
1999 Dodge Truck with 105K
1999 Jeep Cherokee with 73K
1995 Dodge Truck with 67K

ALTERNATIVES CONSIDERED

Buy new or Do nothing.

ADVANTAGES OF APPROVAL

Provide functional transportation with reduced maintenance costs.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Minimal

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring

TOTAL RATING: 38

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	5
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	5		

IT Vehicle Details

Project Number	Asset #	Make	Current Mileage	FY18	FY19	FY20	FY21	FY22	Unscheduled	Notes
GF233	1784	'95 Dodge Dakota	67,000						\$23,000	If our current vehicle is still running well and maintenance costs are not high we would keep it beyond 2020
GF233	2697	'99 Jeep Cherokee	73,000						\$23,000	
GF233	2707	'99 Dodge Dakota	105,000						\$30,000	
GF233	3273	'05 Chevy Colorado	38,000						\$23,000	
Totals										\$99,000

CIP Project Fund
General Fund

DEPARTMENT
POLICE

PROJECT NUMBER
GF235

PROJECT NAME
EVIDENCE BAR CODING SYSTEM

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$11,000				

DESCRIPTION OF PROJECT

This evidence barcode system is a mix of software and hardware that provides a secure and efficient method of entering, tracking and managing evidence. This system includes the bar code reader, label printer, labels, software and software licenses, initial training and 1st year of maintenance to handle the existing 10,000+ items of evidence and input and control of evidence gathered from this point forward. This barcode system is an essential addition to a new facility that integrates technology with design improvements and improve overall efficiency of the evidence process.

ALTERNATIVES CONSIDERED

Can continue with existing process which is not efficient and is difficult to use for conducting inventories and audit processes and involves increased staff time. This plan includes coordination with Gallatin County to pay for 50% of this need and only if this is not resolved by formal bond issue passing by City and Gallatin County citizens in November 2016.

ADVANTAGES OF APPROVAL

Improved integrity of evidence control for prosecution, to minimize existing staff time and to improve overall management of all property held as evidence. Extremely important with potential move to a new facility in FY18/FY19, if approved.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED
\$2,500 ANNUAL MAINTENANCE FEE

FUNDING SOURCES

General Fund

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	45
LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	10
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	5
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
RECREATION

PROJECT NUMBER
GF238

PROJECT NAME						
BOGERT POOL RENOVATION						

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
				\$455,000	

DESCRIPTION OF PROJECT

Bogert Pool is beginning to show its wear faster every year. This project would replace the coping around the pool that is cracked in several areas and the pool gutters that are cracking, crumbling, and/or lifting from the pool edge. All of the leaks that could be patched without digging up the bottom of the pool have been patched. There is minimal leaking in the return pipes to the pool but we recommend repairing the leaks in the returning piping that were identified in May of 2015, before the pool is blasted with sand or high pressure water, prepped, and resurfaced. The retaining wall is going to be replaced with a wrought iron fence to allow more visibility to the facility at night and provide more structure, as the current wall is weakening. The sections of the decking in front of the locker rooms have sunken over the years and will also be replaced. The Bogert Pool renovation or replacement with an alternate water feature would be added to the Bond Initiative for the Indoor/Outdoor Aquatic Center.

ALTERNATIVES CONSIDERED

ADVANTAGES OF APPROVAL

A new gutter system would mitigate entrapment issues caused by the current gutter system. The current gutters are disintegrating between the gutter and the ledge of the pool where there gutter sits. Several gutter tiles need to be re-adhered to the pool ledge every spring and often during the pool season. If a tile is still attached but loose, it can easily be pulled from the wall. Several of the gutter tiles have been replaced through the years. In many places, a space was not left between the tiles. This doesn't allow the water to flow into the gutter system for optimal water circulation. The surface of the pool is currently being patched with hydraulic cement in areas where the plaster is coming up. A new surface would work to protect the structure of the pool. Making these repairs to Bogert would extend the life of the pool for many years.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

No additional costs would be associated with these repairs.

FUNDING SOURCES

Bond

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	40
LEVEL OF SERVICE (Up to 20):	20	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	3		

CIP Project Fund
General Fund

DEPARTMENT
FACILITY - CH

PROJECT NUMBER
GF24I

PROJECT NAME
Replacement of City Hall AC Condensing Unit – Roof Top

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$50,000				

DESCRIPTION OF PROJECT

The roof-top air conditioning condensing unit at City Hall is original to the building (1980) and is reaching the end of its useful service life. This unit is critical to the temperature control for all office and public areas at City Hall.

ALTERNATIVES CONSIDERED

Continue to maintain the current unit until parts and refrigerant are no longer available.

ADVANTAGES OF APPROVAL

Reduced maintenance, increased efficiency and improved operation.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

None.

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

36

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	5
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	3		

CIP Project Fund
General Fund

DEPARTMENT
FACILITY - CH

PROJECT NUMBER
GF245

PROJECT NAME
Energy Projects – City Hall

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
			\$75,000		

DESCRIPTION OF PROJECT

City Hall is a LEED-Silver certified building and is currently underperforming. A recent Energy Star Portfolio Manager review found that City Hall scored a 30 on a scale of 1 to 100, indicating that the energy performance of the building has declined as equipment has aged or been replaced, and spaces modified. Retro-commissioning improves efficiency of a building’s equipment and systems; often resolving problems that occurred during design or construction, or those that develop over time. It is a system-wide evaluation of opportunities to improve energy performance and occupant comfort. City Hall was first commissioned in 2008 following the remodel. Many issues were addressed at that time, but certain problems related to the heating hot water system balance were not due to budget constraints. The commissioning report recommended replacement of 24 fin tube balancing valves and control valves on unit heaters. These components are negatively impacting the operation and efficiency of heating and cooling systems. Building Commissioning was again identified as a need in the 2014 McKinstry Investment Grade Audit. This project addresses the mechanical upgrades first identified in the commissioning report from 2008 allowing for a retro-commission for the building following the mechanical upgrades and AC Condensing Unit replacement.

ALTERNATIVES CONSIDERED

ADVANTAGES OF APPROVAL

Improved HVAC system operations and reduced utility costs, based on the known conditions, McKinstry estimates that commissioning would save at least \$2,400 per year. The occupants of the building should experience more even temperatures and improved building airflow and ventilation. Additional savings may be possible, but not fully understood until all the recommended improvements are identified.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

None

FUNDING SOURCES

General Fund

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	43
LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	3
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF250

PROJECT NAME
Splash Pads

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$180,250		\$195,700		

DESCRIPTION OF PROJECT

FY19 item is for the installation of an Interactive Water Feature at Story Mill Community Park. FY21 is for the installation of a Splash Pad at the Sports Park (Baxter Road.) This plan will give the community two larger Splash Pads / Water Features located in large Community Parks at different ends of the City. Story Mill Community Park in the East and Sports Park in the West.

ALTERNATIVES CONSIDERED

Do not install splash pads.

ADVANTAGES OF APPROVAL

Can help reduce children’s fear of water. Adds community water features that have no admittance fee allowing people of all socio economic status to enjoy a public aquatics amenity. Geographically separates two installations to best serve the entire community.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Some additional water costs and maintenance will be required. Additional maintenance is estimated at 0.2 FTE

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

35

LEVEL OF SERVICE (Up to 20):	8	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	5
SERVICE AREA (Up to 10):	7	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	3		

CIP Project Fund
General Fund

DEPARTMENT
CEMETERY

PROJECT NUMBER
GF252

PROJECT NAME
CEMETERY COLUMBARIUM

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$50,000			\$55,000		

DESCRIPTION OF PROJECT

Adding two (eighty niche each) columbariums to the Sunset Hills Cemetery with the first one scheduled FY18. These additional columbariums would be installed within the same area as the existing columbariums. Currently, the second columbarium is approximately 80% sold.

ALTERNATIVES CONSIDERED

Do not add any columbariums to the cemetery and cease or put on hold the program once the second columbarium is full.

ADVANTAGES OF APPROVAL

Continuation on a long standing cemetery service, along with ease and minimal maintenance.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Minimal if any.

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

32

LEVEL OF SERVICE (Up to 20):	5	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	7	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF253

PROJECT NAME
Turf Sweeper

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$38,000					

DESCRIPTION OF PROJECT

Sweeper for turf that pulverizes aeration cores, sweeps excess grass and leaves, verticuts and flail mows as well. Also has hydraulic dumping capacity.

ALTERNATIVES CONSIDERED

Continue to use the Toro sweeper until it is done

ADVANTAGES OF APPROVAL

True 4-in 1 machine that keeps parks and fields free of debris and excess material that could smother the grass.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Fuel for the tractor

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring

TOTAL RATING: 35

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	3		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF254

PROJECT NAME
25th street from Oak to Tschache

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$287,000					

DESCRIPTION OF PROJECT

Extend 25th street from Oak street to Tschache street along the western border of Rose Park.

ALTERNATIVES CONSIDERED

Do not build the street or instead build a 10 foot shared use asphalt path in its place.

ADVANTAGES OF APPROVAL

Coincides with the Transportation plan; increased vehicular flow;

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Increased costs for snow plowing and street sweeping

FUNDING SOURCES

General Fund, with any necessary paybacks from adjacent property developers.

General Fund Project and Equipment Scoring

TOTAL RATING:

40

LEVEL OF SERVICE (Up to 20):	10	DEPARTMENT PRIORITY (Up to 10):	5
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	5
SERVICE AREA (Up to 10):	10	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF260

PROJECT NAME						
SPORTS COMPLEX - CONSTRUCTION OF 'PROJECT RELATED' COTTONWOOD ROAD AREA						

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$364,000				

DESCRIPTION OF PROJECT

As owner of the Sports Park property, the City is required to construct a number of street, water, and sewer improvements. In approval of the Sports Park purchase, \$1,778,000 was approved in TOP Bond funding for these infrastructure improvements: Baxter Lane, Cottonwood Road, Durston/Cottonwood Intersection, Flanders Mill Road (including ditch), and Oak Street. We estimate that the Bond Funding will not be sufficient to cover the Cottonwood Road (or Oak Street) improvements. We anticipate needing to build the project-related portions of the Cottonwood Road street-related improvements with Arterial & Collector District dollars. The related water and sewer-line improvements will need to come from the General Fund. Our original cost estimates from the Spring of 2014 have been increased by 15% to estimate construction inflation costs.

ALTERNATIVES CONSIDERED

Delay the improvements.

ADVANTAGES OF APPROVAL

Proper construction of the adjacent street, water, and sewer improvements, in concert with our development regulations. Better access and amenities for the Sports Park.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

The City's Street Maintenance Funds will maintain the street surface, once constructed. The utilities will maintain the pipes once installed.

FUNDING SOURCES

GENERAL FUND.

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	45
LEVEL OF SERVICE (Up to 20):	10	DEPARTMENT PRIORITY (Up to 10):	10
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	10
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF261

PROJECT NAME						
SPORTS COMPLEX - CONSTRUCTION OF 'PROJECT RELATED' OAK STREET AREA WATER IM						

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$67,500				

DESCRIPTION OF PROJECT

As owner of the Sports Park property, the City is required to construct a number of street, water, and sewer improvements. Approval of the Sports Park purchase, \$1,778,000 was approved in TOP Bond funding for these infrastructure improvements: Baxter Lane, Cottonwood Road, Durston/Cottonwood Intersection, Flanders Mill Road (including ditch), Oak Street. We estimate that the Bond Funding will not be sufficient to cover the Oak Street (or Cottonwood road) improvements. The project-related portions of the Oak Street area street improvements will be built with Arterial Collector District dollars. Associated water-line improvements will need to be paid for by the General Fund. Our original cost estimates from the Spring of 2014 have been increased by 15% to estimate construction inflation costs.

ALTERNATIVES CONSIDERED

Delay the improvements.

ADVANTAGES OF APPROVAL

Proper construction of the adjacent street, water, and sewer improvements, in concert with our development regulations. Better access and amenities for the Sports Park.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

The City's Street Maintenance Funds will maintain the street surface, once constructed. The utilities will maintain the pipes once installed.

FUNDING SOURCES

GENERAL FUND.

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	45
LEVEL OF SERVICE (Up to 20):	10	DEPARTMENT PRIORITY (Up to 10):	10
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	10
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
POLICE

PROJECT NUMBER
GF262

PROJECT NAME
POLICE K9

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$16,000				\$17,000	

DESCRIPTION OF PROJECT

Police K9 (canine dogs) are an instrumental tool for police operations. The department has two trained K9 teams (handler and dog) for operations that provide assistance with drug interdiction, search ability for suspect s committing crimes in buildings or helping locate and identify suspects that have left or fled a crime scene. A trained K9 generally has a maximum of 7-8 years where the dog is healthy and capable of serving. In FY17, one of two dogs deployed has reached that useful operational timeline, while the remaining K9 has another 5 years of operational capability. This cost includes full purchase, training of the new K9 handler (officer) and shipping/transport of the K9 to Bozeman.

ALTERNATIVES CONSIDERED

Alternative funding is being pursued to limit or even eliminate this cost. Two K9 teams are the minimum needed to sustain public safety operations.

ADVANTAGES OF APPROVAL

Continued ability to have K9 on-duty or available to investigate and secure prosecution of criminal activity in Bozeman.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

The operational costs of K9 each year are part of existing budget considerations. This item has not historically been place in CP, but as the costs of full purchase has risen, this in now being added.

FUNDING SOURCES

General Fund

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	47
LEVEL OF SERVICE (Up to 20):	20	DEPARTMENT PRIORITY (Up to 10):	10
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	7	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
I.T.

PROJECT NUMBER
GF263

PROJECT NAME
Police Video Evidence Storage and Backup

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$50,000			\$40,000		

DESCRIPTION OF PROJECT

We are currently generating around 1 Terabyte of data per month with the in car video systems and will be out of space for storage in the next 12-18 months. It is critical information that grows rapidly. We are trying to get ahead of the growth by purchasing a 5 year solution out of the gate that can be expanded as needed into the future for growth and the possibility of body cameras.

ALTERNATIVES CONSIDERED

None

ADVANTAGES OF APPROVAL

Will allow us to continue to safely store, access and backup crucial evidentiary data without concern of running out of storage space.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

General Fund or Grant Money

General Fund Project and Equipment Scoring

TOTAL RATING:

32

LEVEL OF SERVICE (Up to 20):	5	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	10	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
I.T.

PROJECT NUMBER
GF264

PROJECT NAME
Redundant Internet Connectivity

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$18,000					

DESCRIPTION OF PROJECT

As the City continues to use more and more cloud solutions our ability to get to the Internet is becoming more important. This equipment is needed for us to create a truly redundant/failover redundant Internet connection to avoid any downtime if our main connection goes down.

ALTERNATIVES CONSIDERED

Stay with a single connection and be down on certain services if the Internet is lost.

ADVANTAGES OF APPROVAL

We would have redundant connectivity to the Internet for Mail, All Cloud based services, Website and Extranet.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Smartnet for the Cisco Equipment would be required at an estimated \$2,000.00 per year.

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring

TOTAL RATING: 47

LEVEL OF SERVICE (Up to 20):	20	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	10	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
I.T.

PROJECT NUMBER
GF265

PROJECT NAME
GENERAL FUND SERVER REPLACEMENT

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$60,000		\$36,000		

DESCRIPTION OF PROJECT

Replacement of physical servers.

ALTERNATIVES CONSIDERED

Virtualize if possible instead of buying physical servers

ADVANTAGES OF APPROVAL

Keep our server infrastructure under warranty and in good working condition for required performance.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring

TOTAL RATING: 50

LEVEL OF SERVICE (Up to 20):	20	DEPARTMENT PRIORITY (Up to 10):	10
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	10	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
RECREATION

PROJECT NUMBER
GF266

PROJECT NAME
STORY MILL COMMUNITY CENTER UPGRADE: HVAC, ELECTRICAL, FIRE PROTECTION

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$188,500					

DESCRIPTION OF PROJECT

This project will make the necessary improvements to the following systems: HVAC, Electrical, and Fire Protection due to the renovation and change in use of the existing Story Mill Community Center interior space to accommodate five full time Parks and Recreation Department staff offices and a Recreation Leader work space to accommodate up to 11 part time Recreation Division staff members. Architectural fees included.

ALTERNATIVES CONSIDERED

ADVANTAGES OF APPROVAL

Bringing the new office space up to code, occupant safety, and occupant comfort.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Routine maintenance.

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring

TOTAL RATING: 37

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF267

PROJECT NAME
Pickleball/Basketball courts

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$75,000				

DESCRIPTION OF PROJECT

Construct two asphalt pickleball courts and one basketball court in a park on the west side of Bozeman.

ALTERNATIVES CONSIDERED

Keep using the Southside tennis courts for pickleball.

ADVANTAGES OF APPROVAL

Dedicated space for a fast growing sport. Additionally, conflict with tennis players at Southside would be minimal.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Resurfacing every 8-10 years.

FUNDING SOURCES

100% General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

29

LEVEL OF SERVICE (Up to 20):	10	DEPARTMENT PRIORITY (Up to 10):	3
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	5
SERVICE AREA (Up to 10):	3	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	3		

CIP Project Fund
General Fund

DEPARTMENT
CEMETERY

PROJECT NUMBER
GF268

PROJECT NAME					
Southwest Montana Veteran's Cemetery					

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$88,000	\$40,000	\$45,000		\$360,000

DESCRIPTION OF PROJECT

First phase of the Southwest Montana Veteran's Cemetery which includes design, earth work, sidewalks and retaining walls to form the 'backbone' for the Veteran group to start fundraising. Phase two potentially could be the 5500 square foot stamped concrete plaza and phase three could be the installation of the first columbarium. Phases 2 and 3 potentially be funded with a 50% match from the veteran's groups for the concrete and the first columbarium.

ALTERNATIVES CONSIDERED

Reduce the City's capital input and rely on the various Veteran groups for the funding.

ADVANTAGES OF APPROVAL

A true veteran's cemetery will help the veteran's realize their benefits upon their death. Currently, there are over 70,000 veterans in southwest Montana, who upon their death, would have to be interred in Helena or Laurel to realize the benefit.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Future phasing might be required, depending on the fundraising capabilities of the various veteran group in southwest Montana.

FUNDING SOURCES

50% General Fund and funds from various veteran's groups.

General Fund Project and Equipment Scoring

TOTAL RATING: 34

LEVEL OF SERVICE (Up to 20):	5	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	2	COMMISSION WORKPLAN (Up to 10):	10
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF270

PROJECT NAME						
Snow Plowing Vehicle						

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$70,000				\$75,000

DESCRIPTION OF PROJECT

The eventual replacement of the 1992 MT articulating tractor, which does the bulk of the sidewalk snow removal for the Parks Division, encompassing over 17 miles of sidewalks and three routes to plow. The newest cost saving measure is to share the cost of a vehicle with Streets. The advantage of the co-op is that Parks needs the vehicle in the winter for plowing and Streets in the summer for right of way mowing. The Parks and Cemetery divisions are responsible for snow removal on the majority of sidewalks, paths, accesses and trails that the City is responsible for. The addition of Oak Spring Park, Adam Bronken sidewalk and the Bozeman Pond expansion has necessitated moving up the request for an additional snow removal vehicle into FY19 instead of FY20.

ALTERNATIVES CONSIDERED

Repair and maintain the 1992 MT as needed.

ADVANTAGES OF APPROVAL

Less down time and maintenance/repair costs. A new MT tractor will be able to support more implements, less emissions and better fuel economy, faster more efficient use of time which will be a factor with the expanding sidewalk and trail snow removal routes as more parks come on board such as Bozeman Pond expansion, sports Complex and Story Mill Community Park.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual operating and maintenance costs: better fuel economy and less emissions = less maintenance and operating costs.

FUNDING SOURCES

100% General Fund for Parks but cost share with Street Maintenance District

General Fund Project and Equipment Scoring		TOTAL RATING:	28
LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	1		

CIP Project Fund
General Fund

DEPARTMENT
FACILITY - CH

PROJECT NUMBER
GF271

PROJECT NAME
City Hall New Parking Lot

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled \$250,000
------	------	------	------	------	--------------------------

DESCRIPTION OF PROJECT

Convert existing lot west of City Hall into a new parking lot.

ALTERNATIVES CONSIDERED

Continue to use the underutilized lot West of City Hall as a community garden.

ADVANTAGES OF APPROVAL

Parking at City Hall is very limited due to space constraints, this has an impact on City staff, the general public, and visiting guests. Additional parking spaces in the West lot should take pressure off of street parking around City Hall as well as allow staff to parking in the same lot. This will free up the East side parking lot for general public during normal business hours. A new lot will also provide a safer parking environment to the public during large meetings that take place at City Hall after hours.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

General annual cost for items such as: lamp replacement, line stripping, asphalt reseal, snow removal, and landscaping.

FUNDING SOURCES

General Fund or Downtown TIF District Funding

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	23
LEVEL OF SERVICE (Up to 20):	5	DEPARTMENT PRIORITY (Up to 10):	3
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
FACILITY - CH

PROJECT NUMBER
GF272

PROJECT NAME					
Site Security upgrade - Building Locks					

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$15,000	\$15,000	\$15,000	\$15,000		

DESCRIPTION OF PROJECT

Currently the City has approximately 64 Trilogy keyless access locks. Of the 64 units, 18 are wireless units. The remaining 46 hardwired units require physical access with a cable & laptop to make updates for staffing access changes. This project will upgrade the hardwire units to wireless over a period of time.

ALTERNATIVES CONSIDERED

Continue as we currently operate.

ADVANTAGES OF APPROVAL

Moving to a wireless system means all updates can be performed using the City wide network. The advantages to this system is the better utilization of staff hours by reducing the required man hours per access update. Depending on the access level required for a staff member, it could mean accessing 50 individual locks for a single access change.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

General maintenance cost, battery change-outs.

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring		TOTAL RATING:	37
LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	10
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	2	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
FACILITY - PROF

PROJECT NUMBER
GF273

PROJECT NAME

Professional Building - Electrical Upgrade

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$75,000					

DESCRIPTION OF PROJECT

The current main electrical distribution gear is original to the building, due to the age of the electrical equipment it has very limited upgradability as our electrical load increase with this building. An electrical system evaluation is currently underway that will provide the support details required to make any necessary upgrades to the electrical distribution system.

ALTERNATIVES CONSIDERED

Do nothing and run the risk in the event of a major failure. The electrical gear is at the age that replacement parts might not be available.

ADVANTAGES OF APPROVAL

The age of the electrical distribution gear means that it is difficult or impossible to get any required replacement parts in the event of a major failure. The IT servers in this building support public safety operations and need to be upgradable and dependable as City's operations continue to grow. One of the main distribution panels is a single phase panel that has been wired to be functioning as a 3 phase panel. By today's National Electrical Codes, this is not a recommended practice.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

N/A

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

50

LEVEL OF SERVICE (Up to 20):	20	DEPARTMENT PRIORITY (Up to 10):	10
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	10	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
FACILITY - CH

PROJECT NUMBER
GF274

PROJECT NAME						
City Hall - Bozeman Creek Bridge Improvements						

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$25,000					

DESCRIPTION OF PROJECT

Creek bank erosion around the City Hall pedestrian bridge needs to be fortified to reduce the risk of a catastrophic failure that could impact the operation of the bridge along with access to City Hall. In recent years the bank has eroded back a couple of feet which has impacted the irrigation system, bridge abutments, and sidewalk dirt compaction.

ALTERNATIVES CONSIDERED

ADVANTAGES OF APPROVAL

If the erosion from Bozeman Creek is not stopped, it will impact the main East sidewalk to City Hall and could cause major structural bridge safety concerns.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED
N/A

FUNDING SOURCES

General Fund

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	35
LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	3	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
ECONOMIC DEVELOPMENT

PROJECT NUMBER
GF275

PROJECT NAME
Fiber Optic Conduit and Vaults

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

DESCRIPTION OF PROJECT

Future City conduit policy will drive the future investment in city owned conduit.

ALTERNATIVES CONSIDERED

Do nothing, reduce or increase CIP investment.

ADVANTAGES OF APPROVAL

Provides funding for the purchase of fiber conduit and vaults in furtherance of a future conduit policy

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Cost of design and installation

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

29

LEVEL OF SERVICE (Up to 20):	5	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	7
SERVICE AREA (Up to 10):	2	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	3		

CIP Project Fund
General Fund

DEPARTMENT
FINANCE

PROJECT NUMBER
GF276

PROJECT NAME
LEASE VEHICLE FOR CITY HALL

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600

DESCRIPTION OF PROJECT

This request is to acquire a leased vehicle for all of City Hall needs including Finance, Treasury (bank deposits and other tasks requiring vehicle), City Manager's office, Sustainability, Neighborhoods, Economic Development, Attorneys Office, etc.

ALTERNATIVES CONSIDERED

Do nothing.

ADVANTAGES OF APPROVAL

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring		TOTAL RATING:	36
LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	3
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF278

PROJECT NAME						
Griffin at Story Mill Park road improvement - .26 mile						

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
					\$260,000

DESCRIPTION OF PROJECT

This represents funding the City's 1/2 portion of the East Griffin Road construction as it abuts to Story Mill Community Park.

ALTERNATIVES CONSIDERED

Construction of a woonerf type road section (or alternative park type road). More accomodating to pedestrian traffic depending on future development by the property owners adjacent south side E Griffin.

ADVANTAGES OF APPROVAL

Safe vehicluar an dpedestrian access to municipal facilities.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

General Fund

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	42
LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	5
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF279

PROJECT NAME
Story Mill Road Improvement - .17 mile

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
					\$170,000

DESCRIPTION OF PROJECT

This represents funding the City's 1/2 portion of the Story Mill Road construction as it abuts to Story Mill Community Park.

ALTERNATIVES CONSIDERED

No alternatives considered.

ADVANTAGES OF APPROVAL

Safe vehicular and pedestrian access to municipal facilities.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

General Fund

<u>General Fund Project and Equipment Scoring</u>		TOTAL RATING:	42
LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	5
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF280

PROJECT NAME
Story Mansion sewer repair

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
\$18,000					

DESCRIPTION OF PROJECT

The service line from the sewer main to the mansion is in need of repairs. The sewer is frequently backing up into the facility.

ALTERNATIVES CONSIDERED

Do not repair. Continue to clean-up and maintain.

ADVANTAGES OF APPROVAL

Will fix a significant operational problem for this rented facility

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

This repair will yield lower operational costs for maintenance.

FUNDING SOURCES

General Fund or Story Mansion Special Revenue Fund

General Fund Project and Equipment Scoring

TOTAL RATING:

42

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	5
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
GF281

PROJECT NAME
Bozeman Pond Park & Aasheim ballfields road expansion - .17 mile & .09 mile

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
					\$260,000

DESCRIPTION OF PROJECT

This represents funding the City's required portion of 1/2 necessary to build Fowler Road adjacent to Bozeman Pond Park Expansion and Aasheim ballfields.

ALTERNATIVES CONSIDERED

Waiting to acquire the ROW at the intersection of Fowler and Babcock before constructing these road sections.

ADVANTAGES OF APPROVAL

Safe vehicular and pedestrian access to municipal parks.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

General Fund

General Fund Project and Equipment Scoring

TOTAL RATING: 42

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	5	COMMISSION WORKPLAN (Up to 10):	5
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	0
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
FACILITY - SH

PROJECT NUMBER
PW01 - SH

PROJECT NAME
SHOPS FACILITY EXPANSION PLAN

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$10,000				

DESCRIPTION OF PROJECT

The construction of the new Vehicle Maintenance Shop at the Lower Yards on Rouse Avenue in FY10/FY11 was Phase I in expanding and improving our ability to service equipment, store vehicles, and provide work space for Public Works, Parks, and Facility services. Questions remain about the long-term plan for construction, location, and expansion for: Streets, Sign & Signal, Forestry, Water/Sewer Operations, Solid Waste Collection & Recycling, Facilities, and Parks & Cemetery departments. This project would develop a master plan.

ALTERNATIVES CONSIDERED

Most of the reconfiguration for the existing buildings is now complete. Also the improvements for the Laurel Glen building are complete and that building is being used for Water/Sewer operations. This work would assess future needs for the departments at the current Shop location at 814 N. Bozeman. We could also determine whether there is space for additions at both the 814 N. Bozeman location and the new Vehicle Maintenance building site at 1812 N. Rouse.

ADVANTAGES OF APPROVAL

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

From related divisions: General Fund 20% (\$10,000), Water Fund 20% (\$10,000), Wastewater Fund 20% (\$10,000), Street Maintenance Fund 20% (\$10,000), Solid Waste Fund 20% (\$10,000).

General Fund Project and Equipment Scoring

TOTAL RATING: 38

LEVEL OF SERVICE (Up to 20):	15	DEPARTMENT PRIORITY (Up to 10):	7
OPERATING BUDGET IMPACT (Up to 10):	3	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	5		

CIP Project Fund
General Fund

DEPARTMENT
PARKS

PROJECT NUMBER
PW03

PROJECT NAME
Vehicle Maintenance Building Design & Storage Construction

- New
- Replacement
- Equipment
- Project

FY18	FY19	FY20	FY21	FY22	Unscheduled
	\$50,000				

DESCRIPTION OF PROJECT

Design and construct vehicle storage

Describe the criticality (i.e., importance) of this project to the operation: Having equipment, especially winter equipment, inside and ready to go extends the life, produces less emissions by not having to warm up and shortens response time.

Which infrastructure assets are maintained by this equipment: All of our rolling stock and equipment.

How is efficiency improved with this equipment: The difference in getting in a motor grader that is parked inside vs. one that is parked outside in -20 degree weather is enormous. Equipment stays in better shape. Much less wear and tear on drivetrain and hydraulics. Easily adds an hour of productivity to every shift.

What are the implications of deferring the purchase of this equipment: Equipment continues to degrade from the sun and exposure.

How is this project leveraged with other stakeholders/projects/funds: By being located next to existing city property, we could

ALTERNATIVES CONSIDERED

Not build and only use for outdoor storage.

ADVANTAGES OF APPROVAL

Large inside storage for several departments. Equipment would be located next to current Vehicle Maintenance Shop. Good access onto Rouse and Griffin. Early morning shift equipment could be stored here so as not to disturb the neighbors in this mostly zoned Industrial area. With this building, Streets could switch to producing our own brine solution for pre wet of the sand. We wouldn't have to use mag chloride which is about 4-5 times more expensive than salt brine. Gallatin County has expressed interest in buying brine from us.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Normal building maintenance. Possibly heat with waste oil from the Shops. Possibly heat with wood chips from Forestry.

FUNDING SOURCES

This project totals \$200,000. It will be split evenly 4 ways: Water Fund (\$50,000), Wastewater Fund (\$50,000), Street Maintenance (\$50,000), and Parks (\$50,000).

General Fund Project and Equipment Scoring

TOTAL RATING: 38

LEVEL OF SERVICE (Up to 20):	10	DEPARTMENT PRIORITY (Up to 10):	5
OPERATING BUDGET IMPACT (Up to 10):	10	COMMISSION WORKPLAN (Up to 10):	0
SERVICE AREA (Up to 10):	5	ADOPTED CLIMATE PLAN (Up to 5):	3
FREQUENCY OF USE (Up to 5):	5		

General Fund Criteria

Criteria	Rating	Notes	Project Score
1. Level of Service	Up to 20 pts	20 - Corrects a health or safety hazard or prevents a critical breakdown of an existing city facility or equipment. 15 - Repairs, rehabilitates, or replaces physically deteriorated or functionally obsolete existing city facility or equipment. 10 - Brings an area up to the basic level of service as identified in an adopted city wide plan. 5 - Expands an approved City service. 0 - Other.	
2. Operating Budget Impact	Up to 10 pts	10 - Provides a significant decrease in city operating and/or maintenance expenses. 5 - Has a neutral or small impact on operating and/or maintenance expenses. 0 - Provides a significant increase in city operating requirements.	
3. Service Area	Up to 10 pts	10 - Direct Benefit to entire city. 5 - Direct benefit to roughly half city or indirect benefit to entire city. 2 - Direct benefit to small area of the city or indirect benefit to several areas.	
4. Departmental Priority	Up to 10 pts	10 - Critical to Department's Mission 7 - High 3 - Moderate 0 - Questionable/Very Difficult to Complete	
5. Commission Work Plan	Up to 10 pts	10 - Identified project in Adopted Commission Work Plan 5 - Contributes to an indetified project in the Adopted Commission Work Plan. 0 - Not identified in Adopted Commission Work Plan.	
6. Municipal Climate Protection (Municipal Climate Action Plan - MCAP)	Up to 5 pts	5 - Is recommended by MCAP and will accomplish a stated MCAP goal. 3 - Will assist in meeting MCAP goal. 0 - No relation to MCAP.	
7. Seasonal Use	Up to 5 pts	5 - Year Round. 3 - Six to Eleven months per year. 1 - Five or fewer months per year.	
TOTAL	Up to 70 pts.		