

CITY OF RED LODGE

2019 Capital Improvements Plan



February 7, 2020



CITY OF RED LODGE

2019 CIP

Red Lodge 2019 Capital Improvements Plan

Date: February 7, 2020



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1 Introduction and Background

1.1 Introduction

This report will detail a capital improvements plan for the City of Red Lodge developed in conjunction with the City Staff and the City Council.

A capital improvements plan is typically referred to as a “CIP”. The purpose of a CIP is to create a budgeting and financing tool that the City may reference and continue to build upon for years to come. Once the document is adopted by the City Council, it will become a “living document” that is updated on an annual basis at a Council meeting specifically scheduled for discussing the CIP. A CIP is typically discussed and updated in conjunction with a community’s budgeting efforts each year.

CIPs have been used for many years by the City of Red Lodge as a major planning tool. The City’s latest CIP was adopted in February of 2015. The City completed an assessment of the progress on project’s identified in the 2015 CIP and reevaluated priorities and schedules of these projects as part of the annual budgeting process in 2016, 2017, 2018, and 2019.

The City has determined it would like to prepare an updated CIP every five years, so Great West Engineering, Inc. was contracted by the City to assist with the development of this CIP.

The City has limited financial resources but also has serious infrastructure and service needs. The CIP will identify and quantify such needs and provide planning level cost estimates for the highest priority improvements. The plan will also provide an inventory of City infrastructure and provide an evaluation of its conditions. The CIP will rely heavily upon recommendations from existing engineering studies and other planning documents prepared on the City’s behalf.

Lastly, the CIP will provide a funding plan. Federal and State grants are the most attractive means of funding improvements and these would be relied on to supplement City contributions for water and wastewater system improvements. Storm drainage projects can also be partially funded through those grants and through FEMA grants.

1.2 Population and Growth

Population data for Red Lodge was collected by searching the decennial consensus records on the U.S. Census Bureau website. There has been no known appreciable growth in Red Lodge since the 2010 census was completed. In an effort to be conservative and to more closely match the historical growth of the State, a 1.0% growth was assumed beginning in 2015 through the 20-year design period to the year 2040. For the anticipated growth rate, the 2040 population projection is 2,867 persons.

Table 1 – Population History

Year	City of Red Lodge	% Annual Increase	Carbon County	% Annual Increase
1990	1,958		8,080	
2000 ⁽¹⁾	2,177	1.1%	9,552	1.7%
2010 ⁽¹⁾	2,125	-0.2%	10,078	0.5%
2015 ⁽²⁾	2,236	0.5%	10,268	0.2%
2040 ⁽³⁾	2,867	1.0%		
(1)	US Census Bureau			
(2)	Montana Department of Commerce Estimate			
(3)	Population of City of Red Lodge at Design Year (2040) estimated from 2015 at 1.0% Annual Growth			

1.3 Priority Matrix

Communities such as Red Lodge often operate on tight budgets and must sometimes make tough decisions as part of long-term planning. To assist in comparing identified capital improvements against one another, a priority matrix was developed to rank the projects in a fair and objective manner. Each project was evaluated against three criteria for the priority matrix including Public Safety and Health, Cost, and Grant Eligibility.

Clearly, some of these categories are more important than others. A weighting factor was introduced to help give more weight to categories such as Public Safety and Health. The weighting factors range between 0 and 10, and the score each project receives in a category is multiplied by this weighting factor. The multiplied scores from each category are then added up to produce an overall score. The overall scores for each project can then be ranked to develop prioritization.

1.4 Completed Projects

Using the CIP and other planning documents as a guide, the City has been diligently trying to address its infrastructure needs and has been able to accomplish numerous projects over the past two decades. Table 2 provides a summary of the projects that the City has completed since 2015.

Table 2 – Completed Projects Since 2015

YEAR	IMPROVEMENT	FUNDING SOURCE	COST
2015-2016	Cemetery Mausoleum Renovation	Cemetery District	\$240,000
	Purchase Sewer Jetter Truck	City	\$275,000
	Wastewater PER	City & Grants	\$100,000
	Install blower VFD's	City	\$70,000
	Sewer Lagoon Optimization	City	Comp for Training
	Purchase Sewer Inspection Camera	City	\$97,595
2017-2018	New FM and Lift Station-Country Club Estates	SRF and City	\$1,700,000
	Police Roof Repair	City	\$25,000
	Replace Generator at Water Treatment Plant	City	\$150,000
	Lions Park Storage Addition	INTERCAP	\$40,000
	Golf Course Streets Hwy 78 to Grizzly Circle	SID	\$1,250,000
	Library Vestibule	Donation	\$200,000
	Pool Engineering Analysis	City	\$10,000
	Electric Vehicle Charging Station	Grant	\$5,000
2019	Storm Sewer PER	City & Grants	\$120,000
	Haggin Avenue Water Rehab	SRF and City	\$2,565,000
	Platt Avenue 14 th -16 th Water Service Connection	SRF and City	Included in Haggin Avenue Project
	Cooper Avenue Water Connection	SRF and City	Included in Haggin Avenue Project
	Generator at Wastewater Treatment Plant	City	
	Solar Panels at Library	Grant	\$7,500

2 Inventory and Evaluation

2.1 Water System

The City of Red Lodge's water system consists of storage reservoirs, a water treatment plant, water distribution and transmission mains. With completion of the Haggin Avenue water main replacement project, the projects recommended on the city's last Water PER, prepared in 1996, are complete. Similarly, projects identified in the 2016 CIP for the water system have been completed with the exception of replacing the pressure reducing valve on White Avenue and installing a pressure reducing valve on Broadway near Robison Lane.

The City has identified the need for a new Water Preliminary Engineering Report (PER) to assess the condition of the entire water system, identify any deficiencies in the system, and evaluate alternatives to address necessary upgrades since the last Water PER is over 20 years old. A hydraulic water model should be created as part of the Water PER. The water model would be utilized to determine needed pressures zones, quantify available fire flows, and evaluate system-wide pressures to determine future projects for the system.

2.1.1 Water Supply

The City's water supply is through three wells, which provide the City of Red Lodge 4,625 acre-feet of water per year or a peak flow of 4,501 gpm.

2.1.2 Treatment System

Red Lodge's water treatment plant is a conventional filtration plant rated for 1.4 MGD. The plant has been taken out of service because the West Fork of Rock Creek has moved away from the intake structure and it would be very costly to renovate the intake for continued use. The City currently treats well water sources by disinfection using liquid chlorine injection.

2.1.3 Storage

The City's water storage system consists of 1,000,000-gallon clear well storage at the water treatment plant and a 750,000 gallon buried concrete tank located on the West Bench.

2.1.4 Distribution

Three separate pressure zones make up the water distribution system. Pressure zone 1 includes two wells near the water treatment plant that are pumped into the clear well/reservoir. The reservoir gravity feeds to the pressure reducing valve located at the Southern edge of the City and is controlled by the clear well/reservoir water level at the water treatment plant.

Pressure zone 2 is supplied water from a well in the City and the storage tank on the west bench. Pressure zone 3 encompasses the golf course and the subdivisions at the northwest edge of the city. A booster station located near Highway 78 provides adequate pressure to this zone.

2.1.5 Water Projects

- **Water PER:** The first priority for the City of Red Lodges Water system is to prepare a comprehensive Preliminary Engineering Report (PER) for the water system, including the creation of a hydraulic model of the system. The PER would assess the water system's treatment, storage and distribution needs. The estimated cost to complete a Water PER is \$80,000.
 - **Park Avenue:** During the winter of 2018-2019 the water distribution system had serious freezing issues throughout the town. The water main in Park Avenue was one of the more extreme cases as the existing 6" water main dead-ends at the intersection of Bear Creek Hill and has minimal cover to protect against freezing. A high priority project for the water distribution system is replacing the main in Park Avenue and connecting it to the water main in S Adams Avenue. As part of this recommended project, the dead end on the east side of Broadway Avenue south of the intersection of Bear Creek Hill and Broadway should be connected with the water main in S Grant Avenue. The estimated cost of this project is \$1,200,000.
 - **Kainu Avenue:** Kainu Avenue connects to the water distribution system through an 8" crossing under Rock Creek at 9th Avenue, and dead-ends at 13th Street. As a result of this dead-end, residences on Kainu experience loss of water when fire hydrants are open on the north end of Cooper Avenue. The recommended project is to continue the Kainu water main from 13th Street to the water main in Park Avenue near 19th Street. This project may be constructed as part of the Park Avenue water main project described above, or separately. The estimated cost of this project is \$700,000.
 - **Pressure Reducing Valves:** After completion of a Water PER, a high priority for the City is to install a pressure reducing valve on Broadway Avenue near Robison Lane, and replace the existing pressure reducing valve on White Avenue. The estimated cost given in the 2015 CIP for these two pressure reducing valves is \$260,000. The 2020 estimated cost for this project is \$300,000.
 - **S Hauser Avenue:** The water mains in three blocks of S Hauser Avenue, from 14th Street to 17th Street are in need of replacement. The Haggin Avenue water project was constructed for approximately \$110,000 per block. Therefore, the 2020 estimated cost of this project is \$337,500 assuming a 2.25% inflation rate.
 - **Grant Avenue:** Two blocks of water main in Grant Avenue, Blocks 20 through 22, are in need of replacement. The Haggin Avenue water project was constructed for approximately \$110,000 per block. Therefore, the 2020 estimated cost of this project is \$225,000 assuming a 2.25% inflation rate.
- 7th Street:** One block of water main in 7th Street is known to be an old 6" cast iron water main in need of replacement. The Haggin Avenue water project was constructed for approximately \$110,000 per block. Therefore, the 2020 estimated cost of this project is \$112,500 assuming a 2.25% inflation rate.

Table 3 – Water Department Projects

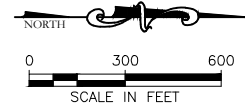
Water Department Priority	Water Department Project
1	Water Preliminary Engineering Report
2	7 th Street Water Replacement
3	Pressure Reducing Valves
4	Park Avenue Water Replacement
5	Grant Avenue Water Replacement
6	S. Hauser Avenue Water Replacement
7	Kainu Avenue Water Replacement

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LEGEND	
	PARK AVENUE WATER PROJECT
	KAINU AVENUE WATER PROJECT
	S HAUSER AVENUE WATER PROJECT
	GRANT AVENUE WATER PROJECT
	7TH STREET WATER PROJECT

Figure 2.1.1
WATER PROJECTS
 CITY OF RED LODGE, MT
 2019 CAPITAL IMPROVEMENTS PLAN



2.2 Wastewater System

The following subsections provide a brief overview of the principle aspects and facilities of the City's wastewater system. Most of the information presented in this report was garnered from the "Wastewater Collection and Treatment System Preliminary Engineering Report" completed by KLJ in 2016, the City's wastewater discharge permit (MPDES Permit No. MT0020478), and the 2015 Capital Improvements Plan.

2.2.1 Lagoons

The City discharges treated effluent from its wastewater lagoon system to Rock Creek under MPDES Permit No. MT0020478. The permit was renewed in 2016 and expires on April 30, 2021. The City is currently meeting the discharge limits in the Permit. However, effluent limits in future permits may require the City to consider improvements to the treatment process or an alternative method of disposal. Specifically, the DEQ completed a reasonable potential analysis (RPA) to determine whether a discharge could lead to an exceedance of a numeric or narrative water quality standard as part of the permit renewal. The Fact Sheet for the renewal stated:

Based on this analysis, total nitrogen and phosphorus, and copper and zinc were found to have a reasonable potential to exceed an applicable standard. The results of this analysis are considered preliminary due to the lack of receiving water data.

The 2016 Permit does not contain effluent limits for total nitrogen (TN), total phosphorus (TP), copper, or zinc but does require the City to collect background data to facilitate a more thorough analysis in the next permit renewal. The City would need to update its Wastewater PER if new effluent limits for TN, TP, copper, and/or zinc are included in the next permit to identify necessary upgrades to meet the new limits.

2.2.2 Collection System

The City's sanitary sewer collection system includes approximately 17 miles of collection, transmission, and force mains. Almost 10 miles of the system is the original vitrified clay pipe (VCP) installed in the early 1900's, which is aged and deteriorated in many areas. The VCP sections of the system also commonly have storm drains connected to them and experience high levels of groundwater infiltration and stormwater inflow (I&I).

The City is systematically inspecting the collection system using closed circuit television (CCTV) equipment. Once the inventory of the system is completed, an evaluation of the system's condition and an I&I study to quantify flows and identify areas of concern should be completed. This information could then be incorporated into an update of the Wastewater PER to develop alternatives to address the deteriorating lines and I&I concerns.

2.2.3 Wastewater Projects

- **Collection System I&I Study:** The City wastewater system collects a considerable amount of inflow and infiltration into their sanitary sewer collection system as discussed above. Previous CIP's and the Wastewater PER recommended completing an I&I Study. The estimated cost to complete an I&I Study is \$20,000.
- **Wastewater PER Update:** Future discharge permit limits and the results of the I&I Study may necessitate the City updating its Wastewater PER to evaluate alternatives to address identified concerns and deficiencies. The estimated cost to update the Wastewater PER is \$50,000.

Table 4 – Wastewater Department Projects

Wastewater Department Priority	Wastewater Department Project
1	Complete I&I Study
2	Update Wastewater Preliminary Engineering Report
3	Metals Removal (If determined necessary in PER update)

2.3 Streets Department

The City of Red Lodge has roughly 35 miles of streets and alleys. Most of the streets were paved in the 1960's and 1970's. The Public Works Department is responsible for maintenance of the streets and alleys, snow removal, sweeping, and signing and striping for City streets.

The City recognizes that almost all of their streets are in need of complete reconstruction. Most of them have failing bases, inadequate drainage, and deteriorated pavement. The street projects identified in the 2015 CIP still need completed with the exception of the Golf Course streets from Highway 78 to Grizzly Circle.

2.3.1 Street Projects

The projects listed below are reconstruction projects which would provide a completely reconstructed street section, with two traffic lanes, parking lanes, curb and gutter, sidewalk and boulevards. In order to do a complete reconstruction of streets, the projects are identified by north-south avenues and the ½ block to either side on the streets as described from the 2015 CIP.

The estimated cost for the street improvement projects was determined by inflating the 2015 CIP estimated cost at 3% annually for 5 years to roughly represent 2020 costs.

As it becomes feasible, the street projects should consider incorporate planting drought-resistant vegetation to encourage air quality improvement, energy savings, stormwater runoff

reduction, atmospheric carbon dioxide reduction, as well as provide aesthetic contributions to the social and economic health of our community. The estimates calculated below do not include the additional cost associated with increased vegetation.

- **Oaks Avenue:** Approximately 2,800 feet of street from 16th Street to 13th Street, and 12th Street to Broadway Avenue. The estimated cost for this street project is \$2,087,000.
- **Platt Avenue:** Approximately 4,300 feet of street from 17th Street to 5th Street. The estimated cost for this street project is \$4,760,000.
- **Hauser Avenue:** Approximately 3,000 feet of street from US Highway 212 to 12th Street. The estimated cost for this street project is \$3,000,000.
- **Villard Avenue:** Approximately 3,900 feet of street from 16th Street to 13th Street, 12th Street to 8th Street, and 6th Street to 3rd Street (MT Highway 78). The estimated cost for this street project is \$2,761,000.
- **White Avenue:** Approximately 4,500 feet of street from Ski Run Road to Airport Road. The estimated cost of this street project is \$2,565,000.
- **Word Avenue:** Approximately 4,700 feet of street from 19th Street to 16th Street, and 13th Street to 3rd Street (MT Highway 78). The estimated cost of this street project is \$3,717,000.
- **Haggin Avenue:** Approximately 6,500 feet of street from 17th Street to north of 1st Street. The approximate cost of this street project is \$4,652,000.
- **Adams Avenue:** Approximately 5,400 feet of street from US 212 to 9th Street. Replace retaining wall from 11th Street to 12th Street. The approximate cost of this street project is \$4,007,000.
- **Grant Avenue:** Approximately 2,900 feet of street from 22nd Street to 14th Street. The approximate cost of this project is \$2,500,000.
- **McGillen Avenue:** Approximately 2,500 feet of street from 22nd Street to 14th Street. The approximate cost of this street project is \$2,150,000.
- **Cooper Avenue:** Approximately 2,500 feet of street from 10th Street to 2nd Street. The approximate cost of this street project is \$1,900,000.
- **Chambers Avenue:** Approximately 700 feet of street from 7th Street to 5th Street. The approximate cost of this street project is \$610,000.
- **Bonner Avenue:** Approximately 1,100 feet of street from 5th Street to 2nd Street. The approximate cost of this street project is \$790,000.

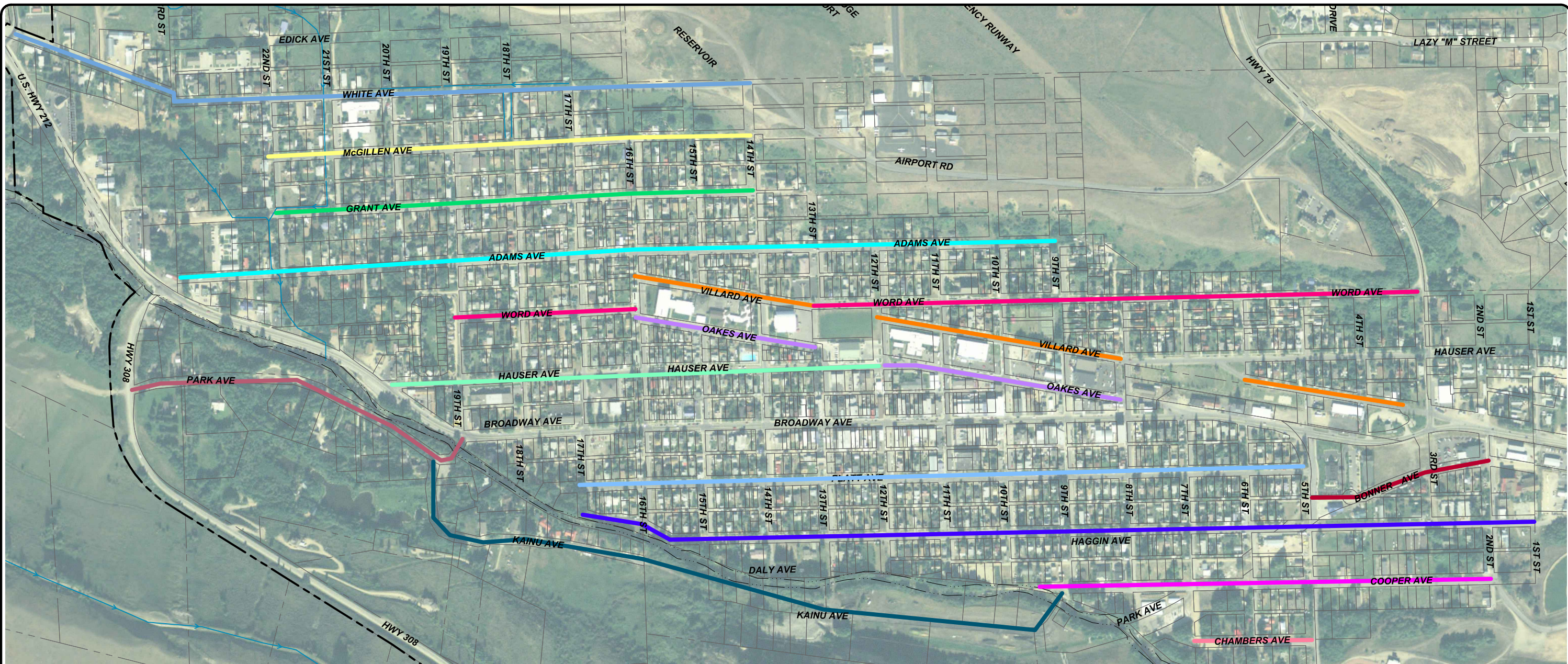
- **Kainu Avenue:** Approximately 4,400 feet of street from Park Avenue to Daly Avenue. The approximate cost of this street project is \$2,175,000.
- **Park Avenue:** Approximately 2,200 feet of street from MT Highway 308 to US Highway 212. The approximate cost of this street project is \$1,000,000.

The street reconstruction projects are included for long term planning. There are several water, sanitary sewer and sewer projects which should be constructed prior to completely reconstructing streets.

Table 5 – Street Projects

Street Priority	Street Project
1	Platt Avenue
2	Hauser Avenue
3	Oaks Avenue
4	Adams Avenue
5	White Avenue
6	Word Avenue
7	Haggin Avenue
8	Villard Avenue
9	Grant Avenue
10	McGillen Avenue
11	Cooper Avenue
12	Chambers Avenue
13	Bonner Avenue
14	Kainu Avenue
15	Park Avenue

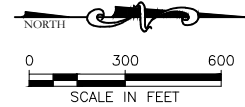
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NOTE:

THE STREET PROJECTS IDENTIFIED IN THIS FIGURE ARE RECONSTRUCTION PROJECTS WHICH WOULD PROVIDE A COMPLETELY RECONSTRUCTED STREET SECTION. THE PROJECTS ARE IDENTIFIED BY NORTH-SOUTH AVENUES AND THE ½ BLOCK TO EITHER SIDE OF THE SHOWN STREET.

LEGEND	
	OAKS AVENUE STREET PROJECT
	PLATT AVENUE STREET PROJECT
	HAUSER AVENUE STREET PROJECT
	VILLARD AVENUE STREET PROJECT
	WHITE AVENUE STREET PROJECT
	WORD AVENUE STREET PROJECT
	HAGGIN AVENUE STREET PROJECT
	ADAMS AVENUE STREET PROJECT
	GRANT AVENUE STREET PROJECT
	MCGILLEN AVENUE STREET PROJECT
	COOPER AVENUE STREET PROJECT
	CHAMBERS AVENUE STREET PROJECT
	BONNER AVENUE STREET PROJECT
	KAINU AVENUE STREET PROJECT
	PARK AVENUE STREET PROJECT



**Figure 2.3.1
STREET PROJECTS**
CITY OF RED LODGE, MT
2019 CAPITAL IMPROVEMENTS PLAN

2.4 Storm Sewer System

Following the adoption of the 2015 CIP, the City of Red Lodge hired Great West Engineering to complete a stormwater master plan. Both the master plan and Preliminary Engineering Report were completed in 2018.

The storm drain plan divided the storm drainage system into seven drainage basins. The Stormwater PER recommends the City consider creating a stormwater utility district as the first step in generating funds to implement the phases of the project.

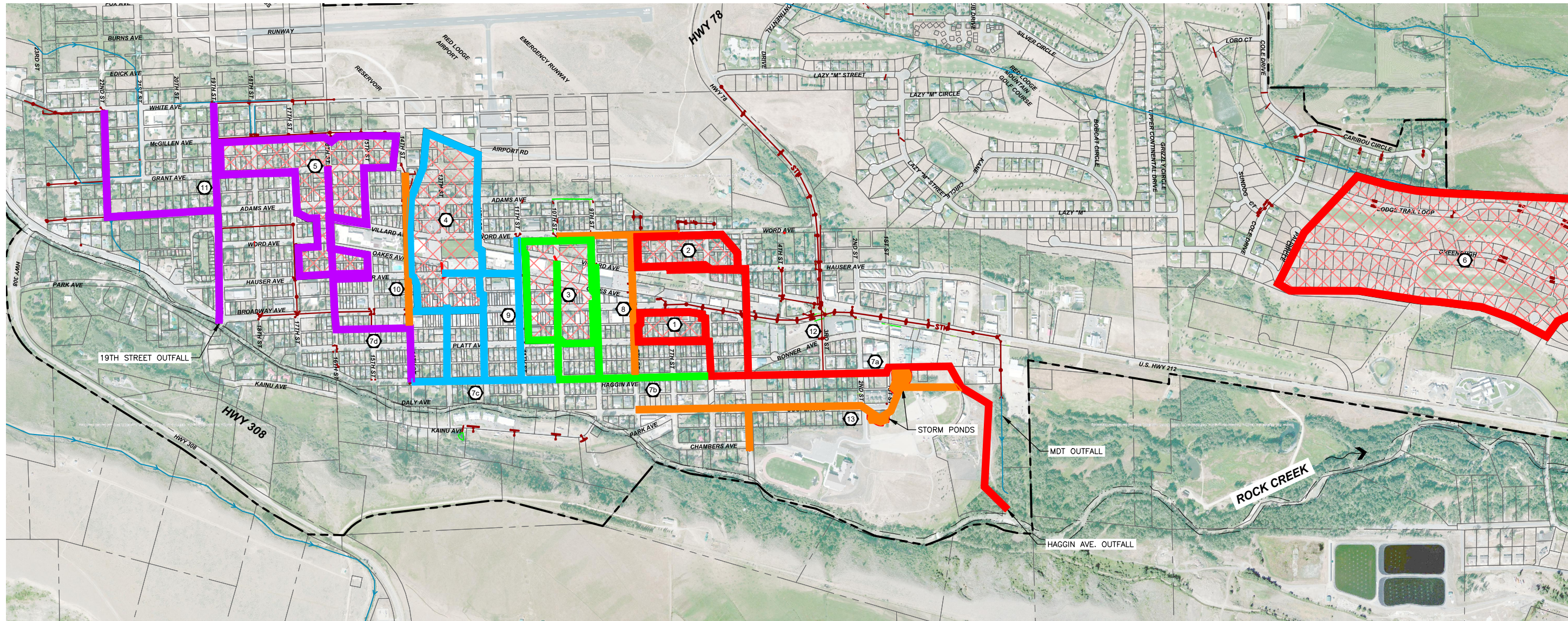
The City is currently planning on establishing a storm sewer enterprise utility fund to help fund the needed storm sewer improvements.

2.4.1 Storm Sewer PER Recommended Project

The Stormwater PER recommends approaching the recommended project to the storm sewer system in four phases with each phase being completed during each successful TSEP biennium. The four phases are described below:

- **Phase 1:** is the highest priority portion of the project as the storm sewer system as it poses the largest risk to health and public safety due to the sanitary sewer cross connections. This phase includes 6th Street to 8th Street, Platt Avenue to Broadway Avenue, Hauser Avenue to Word Avenue, Haggin Avenue outfall, and Diamond C Estates subdivision. The estimated total cost of Phase 1 is \$2,600,000.
- **Phase 2:** includes sections that also currently cross connect with the sanitary sewer system. These sections are 9th Street to 11th Street and Platt Avenue to Word Avenue. Phase 2 also includes replacing the undersized storm sewer main in Haggin Avenue from 6th Street to 10th Street. The estimated total cost of Phase 2 is \$1,500,000.
- **Phase 3:** includes one section that cross connects with the sanitary sewer which is Broadway Avenue to the top of Hill/Airport Road. This phase also includes continuing replacement of undersized mains in Haggin Avenue from 10th Street to 14th Street, and in 11th Street from Haggin Avenue to Word Avenue. The estimated total cost of Phase 3 is \$2,000,000.
- **Phase 4:** includes one drainage area that cross connects with the sanitary sewer. This basin is 15th Street to 17th Street, Hauser Avenue to Grant Avenue, 14th Street to 19th Street, and Grant Avenue to McGillen Avenue. This phase includes new storm sewer in Cooper Avenue from 9th Street to 1st Street which currently has no stormwater infrastructure. This phase also includes replacement of undersized mains in 14th Street to 16th Street and the 6th Street alley to Broadway Avenue. The estimated total cost of Phase 4 is \$3,500,000.

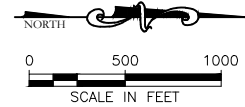
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LEGEND	
①	SITE ID OF IDENTIFIED PROBLEM AREAS
--- ---	RED LODGE CITY LIMITS
█ (Red)	PHASE 1 IMPROVEMENTS
█ (Green)	PHASE 2 IMPROVEMENTS
█ (Blue)	PHASE 3 IMPROVEMENTS
█ (Purple)	PHASE 4 IMPROVEMENTS
█ (Orange)	FUTURE PHASE(S) IMPROVEMENTS

**Figure 2.4.1
STORM SEWER
PROJECTS**

CITY OF RED LODGE, MT
2019 CAPITAL IMPROVEMENTS PLAN



2.4.2 Storm Sewer Future Needs

The PER recommends the following future improvements after completion of the four phases discussed above. The three future projects include replacing undersized mains in two sites:

In 8th Street from Haggin Avenue to Word Avenue, and in Word Avenue from 10th Street to 7th Street. The estimated cost of this project is \$900,000.

In 14th Street from the alley to Grant Avenue. The estimated cost of this project is \$650,000.

The third project includes a new system in Cooper Avenue from 9th Street to 1st Street. This project includes new mains, inlets and stormwater pond. The estimated cost of this project is \$320,000.

Table 6 – Storm Sewer Projects

Storm Sewer Priority	Storm Sewer Project
1	PER Phase 1 Storm Sewer
2	PER Phase 2 Storm Sewer
3	PER Phase 3 Storm Sewer
4	PER Phase 4 Storm Sewer
5	8 th Street Storm Sewer
6	14 th Street Storm Sewer
7	Cooper Avenue Storm Sewer

2.5 Parks Department

The City of Red Lodge hired Great West to prepare a Comprehensive Park Plan which was completed in 2015. The plan was a comprehensive inventory of the City's parks. As part of the study, input was given from the community. The following is a list of Parks and Forestry related projects supported through the City-adopted Urban Forestry Management Plan (2018), Energy Conservation Plan (2018), Comprehensive Park Plan (2015) and the Active Transportation Plan (2016). Park, Trail and Tree Recommended Projects:

- **Rehabilitate Swimming Pool:** The need for major pool repairs has been identified on the 2015 CIP. The estimated cost of the pool rehabilitation is \$1,600,000. A splash deck and tower water slide would cost an additional \$450,000. Operations and Maintenance would initially cost an estimated \$77,000 annually. (Aquatics Facilities Evaluation, Option B, 2018).

- **Rocky Fork Park Trail System:** This includes many trail system projects to connect parks, open spaces and neighborhoods throughout Red Lodge. Two higher priority projects herein are listed within the 2016 Active Transportation Plan.

Trail on Brewery Hill (completion) - Multi-Use Trail from the top of Brewery Hill to US 212/Highway 78 Interchange (Separated trail from the highway alignment) Opinion of Budgetary Cost: \$425,000 (Does not include land acquisition)

Rocky Fork Pathway Trail This trail would commence at the north property boundary of the Yellowstone Wildlife Sanctuary, cross Rock Creek to the east and generally extend north past the city lagoons and terminate at Two Mile Bridge Road. This recreational loop extends the existing trails at the High School and, in combination with Highway 212 improvements. Portions of this route would require private landowner negotiations for easements, right-of-way or a recreational license agreement. The estimated cost of the trail is \$225,000.

The estimated total cost of the capital improvements for the Rocky Fork Park Trail System expansion discussed above is \$650,000.

- **Skate Park Improvements:** The park has proven to be popular among young age groups and is heavily used, but unsafe without constant maintenance to its wooden features. Immediate attention to the Skate Park as currently designed would cost ~5K to replace existing ramps, backstops and decks. Minimal cost for a new concrete-designed park is \$200,000 and maximum cost is \$250,000.
- **Moose Trails Play Center:** The City needs to replace the aging playground with safer and more sustainable materials. Immediate attention to maintain Moose Trails properly year-over-year could cost ~\$5,000/year (replacing rotting wood, removing press boards for stronger materials, staining, painting, etc.). Minimal cost to completely revitalize and/or replace the playground and make it more sustainable is estimated to cost ~\$100-200K.
- **Bike pump park:** A bike pump track is a continuous loop of dirt berms and “rollers” (smooth dirt mounds) that are ridden without pedaling. The name “pump-track comes from the pumping motion used by the rider’s upper and lower body as they ride around the track. Pump tracks can be ridden by cyclists of all ages and skill levels. The City of Red Lodge has a skills course at the upper portion of Coal Miners Park. With the loss of the pool the City needs to provide more outdoor play opportunity. By expanding the skills course to include more wooden features and bringing in more dirt to build the pump course up soundly expands the existing Bike Skills course on upper portion of Coal Miners Park. Cost ~\$5,000 for materials and volunteers to build it.
- **Rotary Park Restrooms:** The Rotary Creek Park sees extensive use by visitors. Porta-potties have been used historically, but permanent restrooms need installed along Rock Creek to protect the water quality of the creek and to provide a pleasant,

accessible experience for visitors. The estimated cost of the Rotary Park Restrooms is \$70,000.

- **Tree/“GreenScape” Nursery:** The Parks Board recommends development of a tree nursery on City land to provide for and replenish Community Forestry Tree Programs and support green infrastructure. The nursery could be used to support City Tree Programs and a Green Infrastructure Program to mitigate declining DNRC grants while being designed to reduce stormwater runoff. A tree nursery would strengthen and create a healthier urban environment, support the City’s Energy Conservation and Urban Forestry Tree Planting and Maintenance Plans, and utilize otherwise vacant lots for green infrastructure. Cost would be dependent on the size of a nursery but would likely exceed \$5,000.
- **Field School Tennis Courts:** The Parks Plan in 2015 estimated the field school tennis court surface life remaining to be 4 to 5 years, the tennis courts have not been resurfaced and now they need resurfacing. The estimated cost to resurface the tennis courts is \$20,000.

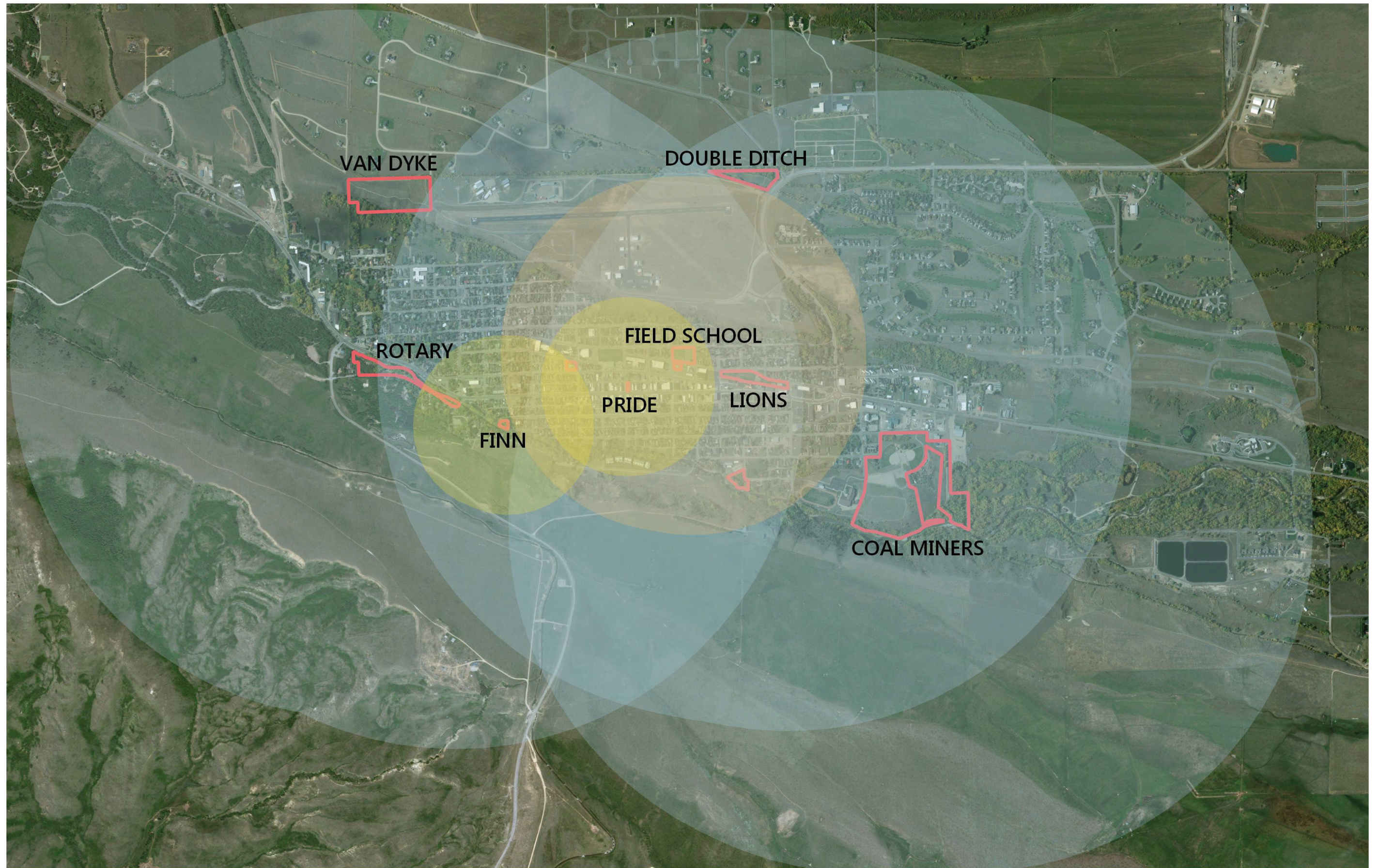
The Parks Board included the recommendations in Table 7 and Table 8 below:

Table 7 – 2015 Parks Plan Recommended Capital Improvements

Parks Planning Project description	Estimated cost	Rationale
Land Acquisition.	\$100,000	Purchase or solicit donation of land to address needs identified in the Active Transportation Plan.
Acquire land for trails.		

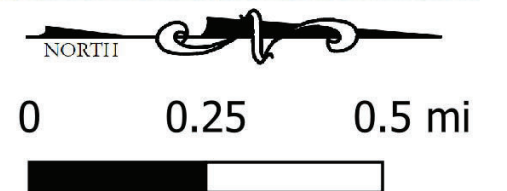
Table 8 – Parks Projects

Parks Priority	Park Project
1	Rehabilitate Swimming Pool
2	Rocky Fork Trail System Expansion
3	Concrete Skate Park
4	Moose Trails Playground
5	Bike Pump Track/ Skills Improvements
6	Rotary Park Restrooms
7	Tree Nursery
8	Refurbish Tennis/Pickle Ball Courts



- Red Lodge Park
- Community Parks (1 Mile Service Radius)

- Neighborhood Park (1/2 Mile Service Radius)
- Pocket Park (1/4 Mile Service Radius)



2.6 Municipal Buildings

The City's main concern regarding their municipal buildings includes needed improvements to the Police Department and construction of a storage building at the City Shop.

2.6.1 Building Improvements

- **Police Exterior:** The Police Department exterior needs painted, and an awning added. The estimated cost for this project is \$16,000.
- **Police Interior:** The Police Department needs an interior remodel which would include construction of new men's and women's showers. The showers are needed for officers who may be contaminated while on duty from chemicals or bodily fluids. They could also be used by the general public during severe cold events that freeze water service lines. The estimated cost of this project is \$40,000.
- **Police Interior Furniture:** The Police Department furniture and dividers need replaced. The estimated cost to replace the dated furniture and dividers is \$20,000.
- **30 ft x40 ft Storage at City Shop:** The Public Works Department needs additional storage at the City shop to store plow trucks and equipment. The estimated Cost of a 30 ft x 40 ft storage building is \$60,000.

2.6.2 Sustainability Improvements

Solar installation projects will help meet the Energy Conservation Plan's goal of installing 5 kW's of renewable energy each year.

The Building Improvements listed above should prioritize LED lighting, possibility of installation of solar power systems, and aim to exceed the International Energy Conservation Code by 20%

- **Solar PV System Installation at Public Restroom on 305 Oakes Ave:** In order to cover the electricity cost of the publicly accessible Electric Vehicle Charger stations, a 7 panel 2kW solar array could be installed. Projected savings are \$302 per year. The estimated cost of this project is \$6,000.
- **Solar PV System Installation at Public Works:** In order to offset all electricity costs, a 54 panel 15kW solar array could be installed. Projected savings are \$2,250 per year. Estimated cost of this project is \$45,000.
- **Solar PV System Installation at City Hall and Police Station:** In order to offset all electricity costs of both buildings, a 100 panel 28kW solar array could be installed. Projected savings are \$4,201 per year. The estimated cost of this project is \$84,000.

Table 9 – Municipal Buildings Projects

Buildings Priority	Buildings Improvement Project
1	Police Department Building Exterior
2	Police Department Building Interior
3	Storage Building at City Shop
4	Police Department Interior Furniture
	Sustainability Project
5	Solar PV System Installation at Public Restroom on 305 Oakes Ave
6	Solar PV System Installation at Public Works
7	Solar PV System Installation at City Hall and Police Station

2.7 Police Department

The police department needs to lease an additional three patrol cars in 2022. The cost to lease each patrol car is \$50,000, for a total cost of \$150,000. The payments would be divided into three yearly payments. Police vehicles age quickly and are typically used for four years due to the excessive stress the engines endure from idling and acceleration.

2.8 Library

The Library Department has a staff of one full-time director and one part-time aid. The Library provides services to Red Lodge and Carbon County.

The Library is located at 3 West 8th Street. The original library was constructed in 1919 with the assistance from Andrew Carnegie. An addition was built in 1992, partially funded by the Koski family. The library provides access to quality materials and services to help fulfill educational, informational, cultural, and recreational needs of the community.

The following improvements and cost estimates are a continuation from the 2015 CIP.

- **Repair and restore façade and parapet, window frames, roof and rain gutters on the original building:** The roof, parapet and façade are failing and can lead to structural problems if not repaired. New window frames will reduce heating and cooling costs and reduce dust in the building. The estimated cost is \$100,000.
- **Repair basement walls and remodel basement in the original part of the Library:** A basement remodel will increase the usable space in the basement, improve accessibility and provide space for a laptop bar and private areas for meetings. This includes remodel of the kitchen, furnace room and storage area, repair of east wall, carpet in the meeting room with portable divider and workstations. Lighting will be

Energy Star or DLC rated and other additions such as insulation will be as efficient as possible. The estimated cost of the remodel is \$40,000.

- **Technology upgrade:** A technology upgrade for the Library includes new public PC's, staff PC's, server PC's, public laptops, staff laptop, router, switch, printer/scanner/copier and digital projector. With these upgrades, energy will be conserved with motion sensors, sleep mode, and energy saving power strips. The estimated cost for the technology upgrade is \$30,000.
- **New shelving and furnishings in the main floor of the original Library:** The new shelving and furnishings would make better use of square footage and would more adequately house the adult fiction, large print, new book displays, juvenile fiction and nonfiction, picture books, easy readers and juvenile audio/visual materials. Also included would be a new circulation desk and staff seating, lounge chairs and tables in the adult fiction area and rug in the children's area. The estimated cost of the shelving and furnishings is \$50,000.

Table 10 – Library Projects

Library Priority	Library Project
1	Repair façade, parapet, windows and roof
2	Basement remodel
3	Technology upgrade
4	New shelving and furnishings

3 Potential Funding Sources

Costs have been estimated for projects on a feasibility level. Two more levels of estimates are typically determined before actual bidding, including (1) an engineer's cost estimate following an engineering analysis and (2) an engineer's estimate determined following design. The estimates included here are made only for providing a general plan for conducting improvements over the span of the next 5 years.

By far, the most grant funding for Montana communities is available for water and wastewater projects. Water and wastewater projects are eligible for grant funding for engineering as well as for construction. Stormwater, solid waste, and bridge projects are also eligible for at least one major funding source, the Treasure State Endowment Program. Grants of lesser amounts are available for recreational needs.

Red Lodge has a 3% resort tax that is levied against the retail value of all goods and services sold, except for goods and services sold for resale, by the following establishments:

- Hotels, motels, and other lodging facilities;
- Restaurants, fast food stores, and other foodservice establishments;
- Taverns, bars, nightclubs, lounges and other public establishments that serve beer, wine, liquor or other alcoholic beverages by the drink; and
- Destination ski resorts and other destination recreational facilities.

This tax is set to sunset on December 31, 2022, unless it is voted on and passed by the voters in Red Lodge. This is a major source of annual income for the Red Lodge City government. It nets over \$947,000 to Red Lodge. 15% of the funds collected are used for a property tax reduction, 5% to vendors for collection, 1% for the City to administer the tax and 79% for capital improvements to streets, alleys, roads, and municipal water system, sewer system, parks, and recreational facilities or emergency services. This 79% of the funds can be used for direct improvement or to make payments on loans including the funding sources listed below. The capital improvement must have a life expectancy of at least five years and costs in excess of \$5,000.

In 2019, the Montana Legislature passed SB-241, which allows the City to add a new 1% tax on Resort Taxable items. The new 1% tax must be used on infrastructure and be approved by a ballot vote, as a separate question from the 3% tax.

The following is a brief description of the most common funding sources used by Montana Communities, similar to Red Lodge. This list is by no means all-inclusive. There are other sources of funds such as the Army Corps of Engineers and FEMA. Other funding is available through user fees, mil levies, and the general fund.

3.1 Planning

Community Development Block Grant (CDBG) Planning Grants are annual grants that can provide up to \$50,000 for planning activities and the preparation of grant applications for CDBG Housing, Public Facilities, or Economic Development projects. CDBG Planning grants

require the applicant to provide match on a 1:3 basis or \$1 for every \$3 of CDBG Planning grant funds awarded.

3.2 Preliminary Engineering Reports

Treasure State Endowment Program (TSEP) PER Grants can provide up to \$15,000 for writing Preliminary Engineering Reports (PER's), Capital Improvements Plans, and other (contact the TSEP Program) types of planning projects. TSEP Planning grants require a dollar for dollar match. The Montana Department of Commerce accepts applications on a continuous cycle until all grant funds have been allocated. These grants are non-competitive, and given on a first-come, first-served basis to eligible projects.

Department of Natural Resources and Conservation (DNRC) Renewable Resource Planning Grants are similar to the TSEP PER grants in that they can be used to fund PERs, Technical Reports, and Capital Improvements Plans. The maximum grant award is \$15,000 for a new PER and \$5,000 for a CIP. Applications are reviewed and competitively ranked based on the renewable resource benefits of the proposed project. The proposed project must conserve, manage, develop, preserve/protect Montana's renewable resources. DNRC Renewable Resource planning grants are often used to match TSEP planning grants.

3.3 Public Facilities

TSEP Public Facilities Grants are biannual grants that can provide up to \$750,000 for engineering, administration, and construction of public facility improvements. This requires a dollar-for-dollar match, though that match may be in the form of other grants. Applications are typically due in May of each even-numbered year. Municipalities, counties, and water and sewer districts can use TSEP grants for water, wastewater, solid waste, stormwater, and bridge projects.

CDBG Public Facilities Grants are annual grants that can provide up to \$450,000 for engineering, administration, and construction of drinking water, wastewater, flood control, drainage, stormwater, solid waste, parks and playgrounds, sidewalks, curbs, and gutters, along with police, fire, library, and public schools. For public infrastructure projects, the applicant must demonstrate that 51% or more of the persons living in the project area are low-and-moderate income (LMI). The benefit cannot exceed \$20,000 per LMI household. Applicants must contribute matching funds equal to at least 25% of the total CDBG funds requests unless a waiver is requested. Eligible sources of match include but are not limited to local general funds, or other cash, including loans from traditional lenders, proceeds from the sale of general obligation, revenue, or special assessment bonds, loan or grant funds from a state or federal program.

DNRC Renewable Resource Grant and Loan Program (DNRC-RRGL) is a biannual grant that provides up to \$125,000 with no match requirement. The proposed project must conserve, manage, develop, preserve/protect Montana's renewable resources.

USDA Rural Development Water and Environmental Program (often referred to as "RD") provides grant and loan funding to municipalities for water and wastewater projects that improve the quality of life and promote economic development in Rural America.

Municipalities with a population of less than 10,000 are eligible to apply, though; priority is given to those with a population of less than 5,500. Grant eligibility and loan interest rates are based on the community's median household income (MHI) and user rates. If the area to be served has an MHI of \$38,205 or lower, and the project is necessary to alleviate a health and/or sanitation concern, up to 75% of the project costs are grant eligible. Up to 45% of the project costs are grant eligible if the planning area has an MHI between \$38,205 and \$47,757. The maximum term is 40 years with current interest rates ranging from 1.75% to 3.0%. Rural Development changes its interest rates the first day of each quarter.

Delivering Local Assistance (DLA) Program was created in 2019 to support communities impacted by natural resource development, specifically coal, oil, natural gas, and timber. This program will focus grant funds toward local governments and schools to address the needed investments in facilities and other community infrastructure priorities across Montana. In total, \$21.5 million in grants are available. Of that, \$10.75 million will be distributed to local infrastructure projects and \$10.75 million will be distributed to school district infrastructure projects. This allocation funding is currently a one-time authorization available for the 2021 Biennium; however, it is possible the Legislature authorize the permanent funding of the program in 2021.

Northwestern Energy Universal Systems Benefits (USB) program provides funding for renewable energy installations on non-profit or government/public buildings with a 10% project match requirement for the host site. Funding availability varies for each 6 month cycle they accept proposals.

Alternative Energy Revolving Loan Program (AERLP) provides loans fixed at a 3.25% interest rate to increase investments in alternative energy systems and energy conservation measures in Montana. Maximum loan amount is \$40,000 for a maximum loan term of 10 years. Eligible projects include solar photovoltaic (PV) systems, solar thermal systems for water or space heating, geothermal systems, wind generators, EPA-certified low-emission pellet stoves or wood stoves, insulation, high-efficiency windows, and energy-efficient appliances.

3.4 Water and Wastewater Projects

As mentioned earlier, RD offers loans at attractive rates. A second funding option is Montana's State Revolving Funds (SRF), which is administered by the Montana Department of Environmental Quality (DEQ). The SRF Program provides low-interest loan funds for water, wastewater, stormwater, and in some cases, solid waste projects. The current interest rate is 2.5% with a 20-year term. In certain situations, a 30-year term is also available depending on the useful life of the project.

SRF also has a limited amount of "principal forgiveness" funds available for projects. For water projects, 50% of the SRF funding for a project, up to \$500,000 may be obtained, depending on the availability of the funds. The SRF also allocates principal forgiveness to wastewater projects, but funding is limited, and for planning purposes should not be assumed to be part of a funding package.

WaterSMART Water and Energy Efficiency Grants provide 50/50 cost share funding to water or power delivery authorities for projects that conserve and use water more efficiently, increase the production of hydropower, mitigate conflict risk in areas at a high risk of future water conflict, and accomplish other benefits that contribute to water supply reliability in the western US. For the 2020-2021 program, \$300,000 per agreement was available for a project that can be completed within two years. Up to \$1.5 million per agreement was available for a project that can be completed within three years. It is likely (but not certain) the program will be renewed in 2020 and subsequent years.

3.5 Public Needs Projects

The Montana Board of Investments offers a loan program known as **INTERCAP**. This program is very useful to cities such as Red Lodge. The maximum term of any loan is 15 years, and interest rates vary with the market. The current rate is 3.37%. These loans are very easy to secure. INTERCAP is often used by Police and Fire Departments for new equipment but can be used for just about any public need. Bond council may not be required for an INTERCAP loan, and the process to secure an INTERCAP loan is typically straightforward and simple.

3.6 Streets, Sidewalks, Stormwater, and General Improvements

Special Improvement Districts (SID's) are utilized by public entities to generate funding for capital improvements that only impact a specific portion of their jurisdiction. Once the area of impact is defined, properties within the SID boundary are assessed a fee-based typically upon frontage or square footage. SID's based upon frontage are applicable to street or sidewalk improvements. For stormwater systems, the entire area of a property contributes runoff to the system, so basing the costs on square footage of the properties is more appropriate.

Maintenance Districts are a feasible and equitable method to generate funds necessary for maintenance and repair. The City Council may choose at any time to create a maintenance district(s) by providing by ordinance a method of performing and funding maintenance and improvements. The Council must also adopt a resolution delineating the physical boundaries of the district(s). Once a district is defined, the City can make changes to the district by resolution in any succeeding year after the district is created. Maintenance districts are common for streets and stormwater.

The **Transportation Alternative Program (TA)** is administered by the Montana Department of Transportation (MDT). Per MDT, projects funded by TA grants can include “on- and off-road pedestrian and bicycle facilities, infrastructure projects for improving non-driver access to public transportation and enhanced mobility, community improvement activities, and environmental mitigation; recreational trail program projects; safe routes to school projects; and projects for the planning, design or construction of boulevards and other roadways largely in the right-of-way of former Interstate System routes or other divided highways”. The TA Program is currently without funding and the MDT is not expected to accept applications until the fall of 2020.

3.7 Parks and Recreation

Montana Department of Fish Wildlife and Parks has in the past offered two attractive grants. The first is the **Land and Water Conservation Fund**. This grant has a dollar-for-dollar match requirement, and grants are limited to \$75,000. Actual grant awards are generally limited.

The second FWP grant is the **Recreational Trails Program (RTP)**. This program has roughly twice the budget of the Land and Water Conservation Fund and requires only a 20% Sponsor match. This grant can be used for just about any project that involves construction or maintenance of trails, trailhead facilities, ADA compliance in regard to access, etc. The maximum RTP grant is \$35,000 per project, up to two projects per municipality.

Montana Skate Parks Association (MSPA) – MSPA provides a list of grants and funding sources for Skate Parks.

Montana Urban Community Forestry Association (MUCFA) - These grants are small, (\$1,500 maximum) and fluctuate yearly, but they support urban forestry projects.

Each of these grants requires a high degree of grant-writing time (and expense) for the amount of funds available. It may be beneficial to have a local committee prepare such grants with guidance from a consultant such as Great West in lieu of hiring a consultant to do this work.

4 Prioritization

4.1 Methodology

It is simply not feasible for the City to fund every improvement identified in the CIP, so a priority matrix was developed to help rank the projects in a fair and objective manner. Each project was given points based upon four major criteria: public health and safety, public opinion, costs, and grant eligibility. The scores range between 0 and 5, with “0” being a score given for a project that is least attractive according to the criterion and a “5” being a score given for a project the most attractive for that criterion.

A weighting factor was also introduced for each criterion to help give more weight to the more important criteria. The weighting factors range between 0 and 5, with “0” being a criterion of no importance and a “5” being the most important criterion.

The scores for each criterion along with the weighting factor for that criterion are presented below. The overall score for each project is determined by multiplying the score of each criterion by the weighting factor of that criterion then adding up the points for all criteria.

4.1.1 Criterion 1: Public Health and Safety – Weighting Factor 10

- Score - 0: Decrease to health and safety
- Score - 1: No change to health and safety
- Score - 2: Localized increase to health and safety
- Score - 3: Minor increase to community wide health and safety
- Score - 4: Moderate increase to community wide health and safety
- Score - 5: Major increase to community wide health and safety

4.1.2 Criterion 2: Costs – Weighting Factor 4

- Score - 1: Greater than \$500,000
- Score - 2: \$200,000 to \$499,999
- Score - 3: \$25,000 to \$199,999
- Score - 4: \$5,000 to \$24,999
- Score - 5: Less than \$5,000

4.1.3 Criterion 3: Grant Eligibility – Weighting Factor 7

- Score - 0: No Eligibility
- Score - 1: Small Local Grants (i.e. equipment for fire department)
- Score - 2: Moderate Grants (i.e. park and recreation programs)
- Score - 3: Large Grants (i.e. specific street improvement projects)
- Score - 4: Multiple Moderate Grants (i.e. large projects with 60% to 80% grant eligibility)
- Score - 5: Multiple Large Grants (i.e. large projects with more than 80% grant eligibility)

4.1.4 Criterion 4: Department Ranking

- Score – 0: Department Rank of 6 or lower.
- Score – 1: Department Rank of 5.
- Score – 2: Department Rank of 4.
- Score – 3: Department Rank of 3.
- Score – 4: Department Rank of 2.
- Score – 5: Department Rank of 1.

4.2 Evaluation of Highest Priorities

Criterion 1, Public Health and Safety is the most subjective criterion in the decision matrix, therefore a brief explanation of department project ranking will be given in the following paragraphs.

Every water project increases Public Health and Safety, therefore no water projects are given a rank of 1 or 0. Projects which have a localized increase to public safety, or a Score of 2 include projects which remove water main dead ends and or replace 6” or larger water mains which are in fair condition (i.e. asbestos cement mains). Projects that include upgrades which increase local fire flows are given a higher ranking of 3 as they provide a broader improvement. Projects which replace water mains which are in poor condition (i.e. cast iron mains) but adequately sized for fire flows received a ranking of 4 as the condition of these pipes has the potential for contaminants to enter the distribution system, thus having a larger spectrum of effect on Public Health and Safety. The highest ranked projects with a score of 5 are projects with low available fire flows from inadequately sized mains, and poor pipe condition.

It should be noted that the Pressure Reducing Valves project was given a rank of 5, as the PRV at White Avenue does not have the needed valving to allow the required fire flow volume to enter the City from the water storage at the water plant.

As with the Water projects, none of the Street projects were ranked with a Public Health and Safety Score of 1 or 0, as every Street project has a positive impact on Public Health and Safety. The majority of the Street projects were ranked with a Score of 2, as most of these projects provide a localized improvement to Public Health and Safety in residential areas with less vehicle and pedestrian traffic. A Score of 3 was given to the Street improvement projects in the higher traffic streets and/or streets with significant pedestrian traffic.

The Stormwater projects were given a Score of 2 or greater as each improvement has a positive impact on Public Health and Safety. Phase 1 of the Storm Sewer Project recommended in the Stormwater PER is given a rank of 5 as this Phase includes reconstruction of the Haggin Outfall line, which is the single storm sewer main which drains the entire City’s storm sewer system. The reconstruction of this outfall main will have a major impact on Public Health and Safety of the City. The remaining three phases of the recommended storm sewer project were given a Score of 4, as they each provide a moderate increase to community Health and Public Safety. The remaining recommended projects in 8th

Street, 14th Street and Cooper were given a Score of 2 as they will provide a more localized improvement.

The Pool project was given the highest Score of 5. As the pool is currently out of commission, completion of the Pool project will have a major impact on Health of the community. Parks and recreation projects which target a more specific demographic, such as the skate park, tennis courts, pump park, and Moose Trails Playground were given a Score of 2. The Rocky Fork Trail project was given a Score of 3 as it will have an impact to a wider range of users. The Rotary Park Restroom were also given a Score of 3 as this will greatly improve the public use of the Rotary Park, which currently uses porta-potties. The Tree Nursery was given a Score of 1, as its attraction is more of an environmental or aesthetic improvement than a direct improvement on Health and Public Safety.

The Building Department improvements on the exterior of the Police Department, Police Department Furniture and City Shop Building were given a Score of 1 as they do not have significant impact on Health and Public Safety. The Police Interior upgrades, however, were given a Score of 3 as this project does have a positive improvement on Health and Public Safety as the improvement includes Men's and Women's showers. These showers will be beneficial to not only the Police Department but could be used for public showers in the event of a community emergency such as freezing water mains.

Building Sustainability projects were given a score of 1 for their impact on Health and Public Safety.

The Police Department's needed patrol cars were given a Score of 4 in regard to Public Health and Safety.

The exterior building improvements to the Library are given a Score of 3, as the Library and its contribution to the community has an impact community wide. The repairs, if ignored, could cause risk to public safety. The Library basement remodel, technology upgrades, and new shelves and furnishings were given a score of 2 as these projects may broaden the Library use to include new patrons.

Preliminary Engineering Reports and Studies were given a rank of 5, as these studies analyze an entire system to determine the greatest public health and safety needs.

The matrix presented in the Table below provides a summary of the results of the overall ranking of priorities using the methodology described above. The Top Ten ranking projects Identified by the Priority Matrix are highlighted Blue.

The City identified the proposed planned years for each project to be completed.

Table 11 – Priority Matrix

Priority Matrix															
Department	Capital Improvement	Department Rank	Cost	Funding Options	Year	Criteria & Weighting Factors								TOTAL SCORE	Rank By Department
						Public Health & Safety		Cost		Department Rank		Grant Eligibility			
						Weight :	10	Weight :	4	Weight:	1	Weight :	7		
						Rank	Score	Rank	Score	Rank	Score	Rank	Score		
Buildings	Police Department Building Exterior	1	\$ 16,000.00		2025	1	10	4	16	5	5	0	0	26	4
Buildings	Police Department Interior Furniture	4	\$ 20,000.00		2023	1	10	4	16	2	2	0	0	26	4
Buildings	Police Department Building Interior	2	\$ 40,000.00		2021	3	30	3	12	4	4	0	0	42	1
Buildings	Storage Building at City Shop	3	\$ 60,000.00		>2025	1	10	3	12	3	3	0	0	22	5
Buildings	Solar PV at 305 Oaks Ave. Public Restroom	5	\$ 6,000.00	USB, AERLP	>2025	1	10	4	16	1	1	2	14	40	2
Buildings	Solar PV at Public Works	6	\$ 45,000.00	USB, AERLP	>2025	1	10	3	12	0	0	2	14	36	3
Buildings	Solar PV at City Hall and Police Station	7	\$ 84,000.00	USB, AERLP	>2025	1	10	3	12	0	0	2	14	36	3
Library	Technology Upgrade	3	\$ 30,000.00		2020	2	20	3	12	3	3	0	0	32	2
Library	Basement Remodel	2	\$ 40,000.00		2023	2	20	3	12	4	4	0	0	32	2
Library	New Shelving and Furnishings	4	\$ 50,000.00		2021	2	20	3	12	2	2	0	0	32	2
Library	Repair Façade, parapet, windows and roof	1	\$ 100,000.00		2025	2	20	3	12	5	5	0	0	32	1
Parks	Tree Nursery	5	\$ 5,000.00		2025	1	10	4	16	1	1	0	0	26	6
Parks	Bike Pump Track/Skills Improvements	6	\$ 5,000.00		2022	2	20	4	16	0	0	0	0	36	4
Parks	Field School Tennis Courts	8	\$ 20,000.00		2025	2	20	4	16	0	0	0	0	36	4
Parks	Rotary Park Restrooms	7	\$ 70,000.00	FWP	>2025	2	20	3	12	0	0	2	14	46	3
Parks	Moose Trails Playground	4	\$ 200,000.00		2025	2	20	2	8	2	2	0	0	28	5
Parks	Concrete Skate Park	2	\$ 250,000.00		2021	2	20	2	8	4	4	0	0	28	5
Parks	Rocky Fork Trail System Expansion	3	\$ 650,000.00	FWP	2020	3	30	1	4	3	3	2	14	48	2
Parks	Rehabilitate Swimming Pool	1	\$ 1,600,000.00		2020	5	50	1	4	5	5	0	0	54	1
Police	3 Patrol Cars	1	\$ 150,000.00	INTERCAP	2022	4	40	3	12	5	5	2	14	66	1
Storm Sewer	Cooper Avenue Storm Sewer	7	\$ 320,000.00	TSEP, CDBG, RD, DLA	>2025	2	20	2	8	0	0	4	28	56	4
Storm Sewer	14th Street Storm Sewer	6	\$ 650,000.00	TSEP, CDBG, RD, DLA	>2025	2	20	1	4	0	0	4	28	52	5
Storm Sewer	8th Street Storm Sewer	5	\$ 900,000.00	TSEP, CDBG, RD, DLA	>2025	2	20	1	4	1	1	4	28	52	5
Storm Sewer	PER Phase 2-Storm Sewer	2	\$ 1,500,000.00	TSEP, CDBG, RD, DLA	2022	4	40	1	4	4	4	4	28	72	2
Storm Sewer	PER Phase 3-Storm Sewer	3	\$ 2,000,000.00	TSEP, CDBG, RD, DLA	>2025	4	40	1	4	3	3	4	28	72	2

Storm Sewer	PER Phase 1-Storm Sewer	1	\$ 2,600,000.00	TSEP, CDBG, RD, DLA	2021	5	50	1	4	5	5	4	28	82	1
Storm Sewer	PER Phase 4-Storm Sewer	4	\$ 3,500,000.00	TSEP, CDBG, RD, DLA	>2025	3	30	1	4	2	2	4	28	62	3
Streets	Chambers Avenue	12	\$ 610,000.00		>2025	2	20	1	4	0	0	0	0	24	2
Streets	Bonner Avenue	13	\$ 790,000.00		>2025	2	20	1	4	0	0	0	0	24	2
Streets	Park Avenue	15	\$ 1,000,000.00		>2025	2	20	1	4	0	0	0	0	24	2
Streets	Cooper Avenue	11	\$ 1,900,000.00		>2025	2	20	1	4	0	0	0	0	24	2
Streets	Oaks Avenue	3	\$ 2,087,000.00		>2025	3	30	1	4	3	3	0	0	34	2
Streets	McGillen Avenue	10	\$ 2,150,000.00		>2025	2	20	1	4	0	0	0	0	24	2
Streets	Kainu Avenue	14	\$ 2,175,000.00		>2025	2	20	1	4	0	0	0	0	24	2
Streets	Grant Avenue	9	\$ 2,500,000.00		>2025	2	20	1	4	0	0	0	0	24	2
Streets	White Avenue	5	\$ 2,565,000.00		>2025	2	20	1	4	1	1	0	0	24	2
Streets	Villard Avenue	8	\$ 2,761,000.00		>2025	2	20	1	4	0	0	0	0	24	2
Streets	Hauser Avenue	2	\$ 3,000,000.00		>2025	4	40	1	4	4	4	0	0	44	1
Streets	Word Avenue	6	\$ 3,717,000.00		>2025	2	20	1	4	0	0	0	0	24	2
Streets	Adams Avenue	4	\$ 4,007,000.00		>2025	2	20	1	4	2	2	0	0	24	2
Streets	Haggin Avenue	7	\$ 4,652,000.00		>2025	2	20	1	4	0	0	0	0	24	2
Streets	Platt Avenue	1	\$ 4,760,000.00		>2025	4	40	1	4	5	5	0	0	44	1
Wastewater	I&I Study	1	\$ 20,000.00	TSEP, DNRC	2020	4	40	4	16	5	5	3	21	77	2
Wastewater	Updated Preliminary Engineering Report	2	\$ 50,000.00	TSEP, DNRC, DLA	2020	5	50	3	12	4	4	4	28	90	1
Wastewater	Metals Removal (If deemed necessary)	3		TSEP, CDBG, RD, SRF, DNRC	>2025		0		0	3	3	5	35	35	3
Water	Water Preliminary Engineering Report	1	\$ 80,000.00	TSEP, DNRC	2020	5	50	3	12	5	5	3	21	83	3
Water	7th street	2	\$ 112,500.00	TSEP, CDBG, RD, SRF, DLA	2021	5	50	3	12	4	4	5	35	97	1
Water	Grant	5	\$ 225,000.00	TSEP, CDBG, RD, SRF, DLA	2021	4	40	2	8	0	0	5	35	83	3
Water	Pressure Reducing Valves	3	\$ 300,000.00	TSEP, CDBG, RD, SRF, DLA	2021	5	50	2	8	3	3	5	35	93	2
Water	Kainu Avenue Water	7	\$ 700,000.00	TSEP, CDBG, RD, SRF, DLA	>2025	2	20	1	4	0	0	5	35	59	4
Water	Park Avenue Water	4	\$ 1,200,000.00	TSEP, CDBG, RD, SRF, DLA	2023	2	20	1	4	1	1	5	35	59	4
Water	South Hauser	6	\$ 337,500.00	TSEP, CDBG, RD, SRF, DLA	2023	4	40	2	8	0	0	5	35	83	3

* The cost column amount of \$1,600,000 includes pool rehabilitation but does not include a splash pad and slide. If the option to rehabilitate the pool and build a splash pad and slide is preferred, the Cost should be \$2,050,000.

5 Capital Improvements Plan

The CIP discusses numerous projects for each Department. The Table below provides a list of the projects identified in the decision matrix to be completed in the 5 year period, 2020 to 2024, as well as a tentative schedule for each project and potential funding sources for the project. The City did not identify any projects to be planned for 2024.

Table 12 –Capital Improvement Plan

Year	Department	Capital Improvement	2019 Cost Estimate	Project Year Cost	Potential Funding Sources
2020	Library	Technology Upgrade	\$ 30,000	\$ 31,000.00	-
2020	Parks	Rocky Fork Trail System	\$ 650,000	\$ 670,000.00	FWP
2020	Parks	Rehabilitate Swimming Pool	\$ 1,600,000	\$ 1,648,000.00	-
2020	Wastewater	I&I Study	\$ 20,000	\$ 21,000.00	TSEP, DNRC
2020	Wastewater	Updated Preliminary Engineering Report	\$ 50,000	\$ 52,000.00	TSEP, DNRC, DLA
2020	Water	Water Preliminary Engineering Report	\$ 80,000	\$ 82,000.00	TSEP, DNRC
2021	Buildings	Police Department Building Interior	\$ 40,000	\$ 42,000.00	-
2021	Library	New Shelving and Furnishings	\$ 50,000	\$ 53,000.00	-
2021	Parks	Concrete Skate Park	\$ 250,000	\$ 265,000.00	-
2021	Storm Sewer	PER Phase 1-Storm Sewer	\$ 2,600,000	\$ 2,758,000.00	TSEP, CDBG, RD, DLA
2021	Water	7th Street	\$ 112,500	\$ 119,000.00	TSEP, CDBG, RD, SRF, DLA
2021	Water	Grant Avenue	\$ 225,000	\$ 239,000.00	TSEP, CDBG, RD, SRF, DLA
2021	Water	Pressure Reducing Valves	\$ 300,000	\$ 318,000.00	TSEP, CDBG, RD, SRF, DLA
2022	Parks	Bike Pump Track/Skills Improvements	\$ 5,000	\$ 5,000.00	-
2022	Police	3 Patrol Cars	\$ 150,000	\$ 164,000.00	INTERCAP
2023	Buildings	Police Department Interior Furniture	\$ 20,000	\$ 23,000.00	-
2023	Library	Basement Remodel	\$ 40,000	\$ 45,000.00	-
2023	Water	Kainu Avenue Water	\$ 700,000	\$ 788,000.00	TSEP, CDBG, RD, SRF, DLA
2023	Water	South Hauser	\$ 337,500	\$ 380,000.00	TSEP, CDBG, RD, SRF, DLA

¹ Project year costs are estimated using a conservative 3% annual cost increase.

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Water/Wastewater ■ Transportation ■ Grant Services ■ Solid Waste ■
Structural ■ Bridges ■ Natural Resources ■ Planning

