

# Town of West Yellowstone

## Capital Improvement Plan

August 2010

Fiscal Years 2011 – 2015 and Beyond

### Town Council

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### Staff

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*Adopted  
8-17-10  
ER*

## **Summary**

The 2011 – 2015 West Yellowstone Capital Improvement Plan (CIP) details the Town’s long-term plans for capital outlays and capital projects that are necessary in order to maintain on-going operations or improve efficiency. Capital outlays include operating equipment which will last longer than three years and have an initial cost per item of at least \$5,000. A capital project is a project of non-recurring nature with a cost of at least \$5,000 and an estimated service life of at least 10 years. The Plan identifies:

- Each item or project’s description or justification
- The fiscal year during which the item is to be purchased or the project carried out
- The expenditure amount for each purchase or project
- The anticipated method of paying for each capital expenditure

The scope, cost, timetable, and available funding for capital expenditures can be readily analyzed for the next one or two years. Beyond that timeframe, it becomes increasingly difficult to estimate costs and funding sources.

The CIP is a plan, not an appropriation or approval of a specific project. As a plan, the CIP must be flexible and it must be updated periodically to reflect changing circumstances.

## **Uses of the Capital Improvement Plan**

The CIP is a five year plan for capital improvements that support the Town’s current and future population and economy. There are many uses for the CIP including:

1. Demonstrating the need for equipment and facilities and the need for revenue to pay for them.
2. Ensuring the timely provision of adequate facilities to maintain levels of service that are important to the quality of life in the Town.
3. Maintaining operating efficiency and safety of the Town’s existing capital facilities.
4. Providing facilities necessary to accommodate growth.
5. Providing evidence to bond rating agencies that the Town is planning and managing its debt for capital improvements.
6. Providing evidence to agencies that award grants and loans that the Town is planning for capital improvements.

7. Implementing recommendations by staff, studies and consultants for capital improvements in the Town.

### **Organization of the Capital Improvement Plan**

The West Yellowstone Capital Improvement Plan is divided into six sections:

1. Section One: Vehicle and Equipment Rotation Program – This section includes vehicle and equipment replacement schedules for the Town’s departments. The serviceability and need to replace vehicles and equipment scheduled for replacement will be reconsidered before an allocation is included in the annual budget. No equipment will be automatically purchased just because it is on a schedule or budgeted for replacement. Table One accompanies this section.
2. Section Two: Sewer System Improvements – This section includes sewer system improvements that the Town Engineer has identified as priorities for the Town. Table Two accompanies this section.
3. Section Three: Water System Improvements – This section includes water system improvements that the Town Engineer has identified as priorities for the Town. Table Three accompanies this section.
4. Section Four: Street Maintenance and Improvements – This section includes street maintenance projects and improvements that the Town Engineer has identified as priorities for the Town. Table Four accompanies this section.
5. Section Five: Land, Buildings and Improvements – This section includes projects, purchases, and improvements that the Town Council and the staff have identified as priorities for the Town. Table Five accompanies this section.
6. Section Six: Capital Improvement Plan Summary – This section consists of a table that provides an overview of all of the capital improvements that the Town has planned for the next 5 years.

## **Section One: Vehicle and Equipment Rotation Program**

### **Finance Department**

#### **Copier**

Cost: \$15,000

Location: Town Offices

Description: The copier in the Town Offices is used for the majority of the Town's document copying.

#### **Administrative Vehicle**

Cost: \$30,000

Location: Town Offices

Description: The Administrative Vehicle is used by employees for travel on Town business.

### **Public Services Department**

#### **Utility Pick-up Truck #1**

Cost: \$20,000

Location: Public Services Shop

Description: This vehicle will replace the 1993 Dodge that the Public Services Department uses for general maintenance tasks related primarily to garbage collection and lawn mowing.

#### **Dump Truck #1**

Cost: \$40,000

Location: Public Services Shop

Description: This dump truck is used for a variety of purposes including hauling snow, dirt, and garbage.

#### **4-wheeler for Weed Spraying (used)**

Cost: \$4,000 (used)

Location: Public Services Shop

Description: This piece of equipment will be used for spraying noxious weeds on Town property.

#### **Utility Pick-up Truck #2**

Cost: \$20,000

Location: Public Services Shop

Description: This vehicle will replace the 1994 Blazer that the Public Services Department uses for general maintenance tasks related primarily to buildings.

**Dump Truck #2**

Cost: \$40,000

Location: Public Services Shop

Description: This dump truck is used for a variety of purposes including hauling snow, dirt, and garbage.

**Road Grader**

Cost: \$150,000

Location: Public Services Shop

Description: The road grader is used for two primary purposes: 1) general snow removal and 2) grading the parkways.

**Frame-Mounted Snow Blower**

Cost: \$250,000

Location: Public Services Shop

Description: The frame-mounted blower is the large, dark green piece of equipment used for snow removal.

**Public Services General Use Vehicle**

Cost: \$25,000

Location: Public Services Shop

Description: This vehicle will replace the 1989 Blazer that the Public Services Superintendent uses in his day to day work.

**Public Services 2008 Ford F-350 Pick-up**

Cost: \$30,000

Location: Public Services Shop

Description: This vehicle will not need replacement until at least 2016. The truck is used by the Public Services Department uses for general maintenance tasks, sanding the roads, etc...

**Public Services 2008 GMC Pick-up**

Cost: \$30,000

Location: Public Services Shop

Description: This vehicle will not need replacement until at least 2016. The truck is used by the Public Services Department uses for general maintenance tasks, etc...

**Police Department**

**Police Patrol Vehicles**

Cost: \$32,000 each on average

Location: Police Department

Description: The Town is working toward getting one patrol vehicle per officer – or six total vehicles. If four vehicles are purchased over the next three years (FY'10, FY'11, FY'12), the staff believes that the Town can then go at least two years (FY'13, FY'14) without purchasing any

patrol vehicles and eventually move to a point where one patrol vehicle is replaced each year (FY'15 and beyond). The 2000 Crown Victoria and the 2005 Durango would be the first two vehicles rotated out of the fleet.

**Social Services Department**

**Social Services Utility Vehicle - Used**

Cost: \$20,000

Location: Social Services Department

Description: This vehicle will replace the Ford Explorer used by the Social Services Department for food bank runs and other miscellaneous tasks. Replacement should not be required for another 6 – 8 years.

**Vehicle and Equipment Rotation Program – Table 1**

Ranking	Purchase Date	Project Name	Cost	Funding Participation	Funding Sources	Fund Number
1	FY11	Police Patrol Vehicle - New SUV #2	\$34,000	\$34,000	Resort Tax/CIP Fund	4000
2	FY11	Police Patrol Vehicle – New Car #1 First lease payment	\$12,000	\$12,000 per year for three years	Lease Resort Tax/CIP Fund	4000
3	FY12	Police Patrol Vehicle – New Car #1 Second lease payment	\$12,000	\$12,000 per year for three years	Lease Resort Tax/CIP Fund	4000
4	FY12	Police Patrol Vehicle - New Car #2 First lease payment	\$12,000	\$12,000 per year for three years	Lease Resort Tax/CIP Fund	4000
5	FY12	Utility Pick-up Truck #1	\$20,000	\$20,000	Resort Tax/CIP Fund	4000
6	FY12	Dump Truck #1	\$40,000	\$40,000	Resort Tax/CIP Fund	4000
7	FY12	4-Wheeler for Weed Spraying	\$4,000 (used)	\$4,000	Resort Tax/CIP Fund	4000
8	FY13	Police Patrol Vehicle – New Car #1 Final lease payment	\$12,000	\$12,000 per year for three years	Lease Resort Tax/CIP Fund	4000
9	FY13	Police Patrol Vehicle - New Car #2 Second lease payment	\$12,000	\$12,000 per year for three years	Lease Resort Tax/CIP Fund	4000
10	FY13	Utility Pick-up Truck #2	\$20,000	\$20,000	Resort Tax/CIP Fund	4000
11	FY13	Copier	\$15,000	\$15,000	Resort Tax/CIP Fund	4000
12	FY14	Police Patrol Vehicle - New Car #2 Final lease payment	\$12,000	\$12,000 per year for three years	Lease Resort Tax/CIP Fund	4000
13	FY14	Dump Truck #2	\$40,000	\$40,000	Resort Tax/CIP Fund	4000
14	FY14	Road Grader	\$150,000	\$150,000	Resort Tax/CIP Fund Gas Tax	4000 2820
15	FY15	Police Patrol Vehicle - New Car #3	\$34,000	\$34,000	Resort Tax/CIP Fund	4000
16	FY15	Frame Mounted Snow Blower	\$250,000	\$250,000	Resort Tax/CIP Fund Gas Tax	4000 2820
17	FY15	Administrative Vehicle	\$30,000	\$30,000	Resort Tax/CIP Fund	4000

18	TBD	Public Services General Use Vehicle	\$25,000	\$25,000	Resort Tax	4000
19	TBD	Public Services 2008 Ford F-350 Pick-up	\$30,000	\$30,000	Resort Tax	4000
20	TBD	Public Services 2008 GMC Pick-up	\$30,000	\$30,000	Resort Tax	4000
21	TBD	Social Services Utility Vehicle - Used	\$20,000	\$20,000	Resort Tax	4000

## **Section Two: Sewer System Improvements**

### **Lift Station #1 Replacement/Pressure Line Replacement**

Cost: \$676,000

Location: Old Airport/Sewer Lagoon

Description: This project will replace Lift Station #1 and the associated pressure line between the lift station and the lagoon.

### **Control and Alarm System**

Cost: \$25,000

Location: Sewer Lagoon

Description: This system alerts system operators to problems with system operation. The Town Engineer recommends that the system be installed in conjunction with the lift station and pressure line replacement.

### **Construction of Septage Disposal Facility at the Sewer Lagoon**

Cost: \$30,000

Location: Sewer Lagoon

Description: This project will create a septage dump station at the sewer lagoon (instead of behind the Town Offices) that will allow for the proper dilution and introduction of septage into the Town's sewage treatment plant.

### **Sewer Lagoon Monitoring Wells/Groundwater Study**

Cost: \$95,000

Location: Sewer Lagoon

Description: This project involves installing several monitoring wells to determine the direction and extent of movement of the nitrogen plume that remains from the original sewage treatment plant.

### **Construction of Additional IP Beds**

Cost: \$40,000

Location: Sewer Lagoon

Description: This project adds capacity to the Town's sewage treatment plant by increasing the number of IP beds at the lagoon.

**Sewer System Improvements – Table 2**

Ranking	Purchase Date	Project Name	Cost	Funding Participation	Funding Sources	Fund Number
1	FY11	Lift Station #1 Replacement and Pressure Line Replacement	\$676,000	\$676,000	Enterprise Fund	5310
2	FY11	Control and Alarm System	\$25,000	\$25,000	Enterprise Fund	5310
3	FY12	Construction of Septage Disposal Facility at the Sewer Lagoon	\$30,000	\$30,000	Enterprise Fund	5310
4	FY13	Sewer Lagoon Monitoring Wells and Groundwater Study	\$95,000	\$95,000	Enterprise Fund	5310
5	FY14	Construction of Additional IP Beds	\$40,000	\$40,000	Enterprise Fund	5310

## Section Three: Water System Improvements

### **Water Meter Replacement Project**

Cost: \$175,000

Location: Various

Description: This project involves the installation of radio transmitters or new water meters – depending on the age of the existing meter – in all homes and businesses in Town. The project was initiated during the winter of 2009-2010 and is currently underway.

### **Switch to Tablet Chlorination**

Cost: \$25,000

Location: Chlorination Building

Description: The Town's water system uses chlorine gas which is a hazardous substance that requires two operators and specialized safety equipment to properly operate and service. Switching to tablet chlorination will increase safety and decrease manpower requirements.

### **Automate the Railroad Well**

Cost: \$35,000

Location: Railroad Well Building

Description: During busy summer weekends, the Town's water supply is supplemented by flow from the Railroad Well. Currently, Public Services Department personnel start the pump manually. Automation of the well will involve installing a radio transmitter at the Whiskey Springs water tank that will send a signal to the Railroad Well controller when the level in the water tank drops to a pre-set minimum level.

### **Control and Alarm System**

Cost: \$20,000

Location: Sewer Lagoon

Description: This system alerts system operators to problems with system operation. The Town Engineer recommends that the system be installed at the same time that the railroad well is automated.

### **Capture Additional Spring Flow**

Cost: \$190,000

Location: Whiskey Springs

Description: This project will allow for the capture of additional spring water at Whiskey Springs.

### **Build Additional Water Storage Tank**

Cost: \$1.0 M

Location: Whiskey Springs

Description: This project will allow for additional storage of spring water in the vicinity of the existing storage tank.

### **Remove Madison Addition Water Tower**

Cost: \$15,000

Location: Madison Addition Linear Park

Description: The water tower in the Madison Addition has been out of service for many years and can be removed. The Town has considered the idea a few times over the years but the cost of removal has been so high that the water tower has been left standing.

### **Replace Curb Stop Valves**

Cost: \$125,000

Location: Town-wide

Description: The existing curb stop valves to individual water service lines are of the inverted tee type and many of them have become difficult to operate. Since the initial installation of the water system, the industry has developed Teflon coated ball curb stop valves that are easy to operate even after extended periods of no operation.

**Water System Improvements – Table 3**

Ranking	Purchase Date	Project Name	Cost	Funding Participation	Funding Sources	Fund Number
1	FY11	Water Meter Replacement Project	\$175,000	\$175,000	Enterprise Fund	5210
2	FY11	Switch to Tablet Chlorination	\$25,000	\$25,000	Enterprise Fund	5210
3	FY12	Automate the Railroad Well	\$35,000	\$35,000	Enterprise Fund	5210
4	FY12	Control and Alarm System	\$20,000	\$20,000	Enterprise Fund	5210
5	FY12	Capture Additional Spring Flow	\$190,000	\$190,000	Enterprise Fund	5210
6	TBD	Build Additional Water Storage Tank	\$1.0 M	\$1.0 M	Enterprise Fund	5210
7	TBD	Remove Madison Addition Water Tank	\$15,000	\$15,000	Enterprise Fund	5210
8	TBD	Replace Curb Stop Valves Town-wide	\$125,000	\$125,000	Enterprise Fund	5210

## **Section Four: Street Maintenance and Improvements**

### **Pave the Povah Center Parking Lot**

Cost: \$65,000

Location: South and west sides of the Povah Center.

Description: This project involves paving the Povah Center parking lot.

### **Install 500 feet of curb on either side of Electric Street**

Cost: \$20,000

Location: Electric Street near the Madison Apartments

Description: The edges of the S curve on Electric Street near the Madison Apartments are susceptible to damage from vehicles that run off the edge of the paved street. This small section of curb will limit that damage.

### **Crack Seal Town Streets**

Cost: \$25,000

Location: Various

Description: Chip sealing the Town's streets is an ongoing maintenance requirement for which the Town should budget on an annual basis.

### **Chip Seal Town Streets**

Cost: \$175,000

Location: Various

Description: Chip sealing the Town's streets is an ongoing maintenance requirement for which the Town should budget on an annual basis.

### **Town-wide Street Striping**

Cost: \$25,000

Location: Town-wide

Description: All streets were striped in June of 2009. Plan to re-stripe everything in June 2012.

### **Pave or Chip Seal the Town's Parkways**

Cost: Awaiting an estimate from the Town Engineer

Location: Parkway A, B, C, and D

Description: This project involves developing a long-term surfacing solution for the Town's parkways.

### **Install Sidewalks on the South Side of Yellowstone Avenue (West End)**

Cost: \$12,000 per block

Location: Yellowstone Avenue

Description: This project will involve installing sidewalks along the south side of Yellowstone Avenue.

**Install Curb and Gutter in the Madison Addition**

Cost: \$225,000

Location: Madison Addition

Description: This project will involve installing curb and gutter throughout the Madison Addition.

**Street Maintenance and Improvements – Table 4**

Ranking	Purchase Date	Project Name	Cost	Funding Participation	Funding Sources	Fund Number
1	FY11	Pave the Povah Center Parking Lot	\$65,000	\$65,000	Resort Tax/Comm Public Facility Fund	2100/4001
2	FY11	Install 500 feet of curb on either side of Electric Street near the Mad Apts	\$20,000	\$20,000	Resort Tax/CIP Fund	2100/4000
3	FY11	Crack Seal Town Streets	\$25,000	\$25,000	Gas Tax	2820
4	FY12	Chip Seal Town Streets	\$175,000	\$175,000	Gas Tax	2820
5	FY12	Town-wide Street Striping	\$25,000	\$25,000	Resort Tax/CIP Fund	2100/4000
6	FY12	Pave or Chip Seal the Town's Parkways	TBD	TBD	Gas Tax	2820
7	FY14	Town-wide Street Striping	\$25,000	\$25,000	Resort Tax Streets and Alleys	2100 4070
8	TBD	Install Sidewalks on the South Side of Yellowstone Avenue (West End)	\$12,000/block	\$12,000	Gas Tax	2820
9	TBD	Install Curb and Gutter in the Madison Addition	\$225,000	\$225,000	Resort Tax/CIP Fund	2100/4000

## **Section Five: Land, Buildings and Improvements**

### **Phase 2 of the CTEP Project – Plant Trees and Shrubs along Canyon Street**

Cost: \$65,000

Location: Canyon Street

Description: The infrastructure for this project was installed in the fall of 2008. Phase 2 of the project is scheduled to start before June 30, 2010.

### **Install Streetlights on Madison Avenue between Boundary and Electric Streets**

Cost: \$150,000

Location: Various

Description: This project involves the installation of streetlights on Madison Avenue between Boundary and Electric Streets. The conduit and pads for the streetlights are already in place and the Town owns enough light poles to do the job. Additional costs are associated with the purchase of fixtures and the hiring of an electrical contractor.

### **Improve Interior Parks**

Cost: \$10,000 - \$22,000 depending on the block being improved. Total cost: \$85,000

Location: Various

Description: The DID Committee has recommended that the Town proceed with incremental improvements to the interior parks in the primary business district. There have been “cash in lieu of parking” payments made on each of these blocks and the level of improvements made to each park will be contingent on the cash balance associated with each block.

### **Construct Storage Barn at the Sewer Lagoon for Public Services Equipment**

Cost: \$5,000

Location: Sewer Lagoon

Description: This project involves building a storage barn at the sewer lagoon that will allow the Public Services Department to store snow removal equipment and other heavy equipment out of view of the public.

### **Install Interior Park Drainage**

Cost: \$50,000 per drain

Location: Various

Description: This project involves installing storm drains in the interior parks that lack drainage.

### **Replace Playground Equipment**

Cost: \$30,000

Location: Pioneer Park

Description: Several pieces of our existing playground equipment have been removed for safety reasons. This project involves replacement of that equipment.

### **Maintain and Upgrade Union Pacific Buildings – Rehabilitate Windows**

Cost: \$350,000

Location: Various

Description: The Union Pacific Dining Lodge's windows need to be rehabilitated.

### **Construct a Pavilion**

Cost: \$100,000

Location: Pioneer Park

Description: This project involves the construction of a pavilion in the southeast corner of Pioneer Park.

### **Construct a Skateboard Park**

Cost: \$85,000

Location: West end of Town near Iris Street between Yellowstone and Obsidian.

Description: This project involves the construction of a skateboard park.

### **Construct an Ice Skating Rink**

Cost: TBD

Location: West end of Town near Iris Street between Yellowstone and Obsidian.

Description: This project involves the construction of a covered ice skating rink.

### **Purchase or Construct a Town Hall**

Cost: \$425,000 to \$1,800,000 depending on the approach taken

Location: Unknown

Description: This project involves the purchase or construction of a town hall. Constructing such a facility will allow the consolidation of town services under one roof. A town hall could provide space for some or all of the following: the Town Offices, the Court and Court Clerk, the Social Services Department, council chambers, the Public Services Department, and the Police Department.

### **Acquire USFS Land (80 acres)**

Cost: \$1,600,000

Location: Various

Description: Federal legislation allows the US Forest Service to sell 80 acres to the south and west of Town directly to the Town. The Forest has initiated work on this project and the Town had a preliminary appraisal conducted on the land. Eventually, the Town plans to purchase some or all of this land.

### **Construct Work Force Housing**

Cost: Unknown

Location: Unknown – possibly on the 80 acres discussed above

Description: West Yellowstone lacks adequate work force housing. This project will create work force housing.

**Relocate Public Services Shops**

Cost: Unknown

Location: Unknown – possibly on the 80 acres discussed above

Description: The Town would like to move the Public Services Department buildings out of what has become a high visibility area of Town.

**Events Center/Fairgrounds**

Cost: Unknown

Location: Unknown – possibly on the 80 acres discussed above

Description: This project will create a location for the Town to hold large-scale events which ought to create the opportunity to increase tourism to the Town.

**Land, Buildings and Improvements – Table 5**

Ranking	Purchase Date	Project Name	Cost	Funding Participation	Funding Sources	Fund Number
1	FY10/11	Plant Trees and Shrubs along Canyon Street	\$65,000	\$0 \$65,000	Resort Tax CTEP	2100 2956
2	FY11	Install Streetlights on Madison between Boundary and Electric	\$150,000	\$75,000 \$75,000	Resort Tax Intercap Loan	2100/4000
3	FY11	Improve Interior Parks	\$85,000	\$85,000	Parking in Lieu	2111
4	FY11	Construct Storage Barn at the Sewer Lagoon for Public Services Equipment	<del>\$5,000</del> \$20,000 <i>ER</i>	<del>\$5,000</del> \$20,000 <i>ER</i>	Resort Tax	2100
5	Annually	Install Interior Park Drainage	\$50,000	\$50,000	Resort Tax Gas Tax	2100 2820
6	FY11	Replace Playground Equipment	\$30,000	\$30,000	Resort Tax	2100
7	FY11	Maintain and Upgrade Union Pacific Buildings – Rehabilitate Windows	\$350,000	\$150,000 \$200,000	Capital Projects Donations and Grants	4000
8	FY12	Construct a Skateboard Park	\$85,000	Provide Town Land	Donations and Grants	4000
9	FY13	Construct an Ice Skating Rink	TBD	Provide Town Land	Donations and Grants	4000
10	TBD	Construct a Pavilion	\$100,000	Provide Town Land	Donations and Grants	4000
11	TBD	Purchase or Construct a Town Hall	\$1.8 M	\$1,800,000	RT Bond	2100
12	TBD	Acquire USFS Land (80 acres)	\$1.6 M	\$1,600,000	RT Bond? Developer?	TBD
13	TBD	Construct Work Force Housing	TBD	TBD	TBD	TBD
14	TBD	Relocate Public Services Shops	TBD	TBD	TBD	TBD

15	TBD	Event Center/Fairgrounds	TBD	TBD	TBD	TBD
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### Section 6 - Capital Improvement Plan Summary

Overall Priority	Purchase Date	Project Name	Cost	Funding Participation	Funding Sources	Fund Number
1	FY11	Police Patrol Vehicle - New SUV #2	\$34,000	\$34,000	Resort Tax/CIP Fund	4000
2	FY11	Police Patrol Vehicle – New Car #1 First lease payment	\$12,000	\$12,000 per year for three years	Lease Resort Tax/CIP Fund	4000
3	FY11	Lift Station #1 Replacement and Pressure Line Replacement	\$676,000	\$676,000	Enterprise Fund	5310
4	FY11	Control and Alarm System	\$25,000	\$25,000	Enterprise Fund	5310
5	FY11	Water Meter Replacement Project	\$175,000	\$175,000	Enterprise Fund	5210
6	FY11	Switch to Tablet Chlorination	\$25,000	\$25,000	Enterprise Fund	5210
7	FY11	Pave the Povah Center Parking Lot	\$65,000	\$65,000	Resort Tax/Comm Public Facility Fund	2100/4001
8	FY11	Install 500 feet of curb on either side of Electric Street near the Mad Apts	\$20,000	\$20,000	Resort Tax/CIP Fund Gas Tax	2100/4000 2820
9	FY11	Crack Seal Town Streets	\$25,000	\$25,000	Gas Tax	2820
10	FY11	Plant Trees and Shrubs along Canyon Street	\$65,000	\$0 \$65,000	Resort Tax CTEP	2100 2956
11	FY11	Install Streetlights on Madison between Boundary and Electric	\$150,000	\$75,000 \$75,000	Resort Tax Interacap Loan	2100/4000
12	FY11	Improve Interior Parks	\$85,000	\$85,000	Parking in Lieu	2111
13	FY11	Construct Storage Barn at the Sewer Lagoon for Public Services Equipment	\$5,000	\$5,000	Resort Tax	2100
14	FY11	Install Interior Park Drainage	\$50,000	\$50,000	Resort Tax Gas Tax	2100 2820

15	FY11	Replace Playground Equipment	\$30,000	\$30,000	\$30,000	Resort Tax	2100
16	FY11	Maintain and Upgrade Union Pacific Buildings – Rehabilitate Windows	\$350,000	\$150,000	\$200,000	Capital Projects	4000
17	FY12	Police Patrol Vehicle – New Car #1 Second lease payment	\$12,000	\$12,000	\$12,000 per year for three years	Lease Resort Tax/CIP Fund	4000
18	FY12	Police Patrol Vehicle - New Car #2 First lease payment	\$12,000	\$12,000	\$12,000 per year for three years	Lease Resort Tax/CIP Fund	4000
19	FY12	Utility Pick-up Truck #1	\$20,000	\$20,000	\$20,000	Resort Tax/CIP Fund	4000
20	FY12	Dump Truck #1	\$40,000	\$40,000	\$40,000	Resort Tax/CIP Fund	4000
21	FY12	4-Wheeler for Weed Spraying	\$10,000	\$10,000	\$10,000	Resort Tax/CIP Fund	4000
22	FY12	Construction of Septage Disposal Facility at the Sewer Lagoon	\$30,000	\$30,000	\$30,000	Enterprise Fund	5310
23	FY12	Automate the Railroad Well	\$35,000	\$35,000	\$35,000	Enterprise Fund	5210
24	FY12	Control and Alarm System	\$20,000	\$20,000	\$20,000	Enterprise Fund	5210
25	FY12	Capture Additional Spring Flow	\$190,000	\$190,000	\$190,000	Enterprise Fund	5210
26	FY12	Chip Seal Town Streets	\$175,000	\$175,000	\$175,000	Resort Tax/CIP Fund Gas Tax	2100/4000 2820
27	FY12	Town-wide Street Striping	\$25,000	\$25,000	\$25,000	Gas Tax	2820
28	FY12	Pave or Chip Seal the Town's Parkways	TBD	TBD	TBD	Resort Tax Streets and Alleys	2100 4070
29	FY12	Construct a Skateboard Park	\$85,000	\$85,000	Provide Town Land	Donations and Grants	4000 (Act as grantee)
30	FY12	Install Interior Park Drainage	\$50,000	\$50,000	\$50,000	Resort Tax Gas Tax	2100 2820

31	FY13	Police Patrol Vehicle – New Car #1 Final lease payment	\$12,000	\$12,000 per year for three years	Lease Resort Tax/CIP Fund	4000
32	FY13	Police Patrol Vehicle - New Car #2 Second lease payment	\$12,000	\$12,000 per year for three years	Lease Resort Tax/CIP Fund	4000
33	FY13	Utility Pick-up Truck #2	\$20,000	\$20,000	Resort Tax/CIP Fund	4000
34	FY13	Copier	\$15,000	\$15,000	Resort Tax/CIP Fund	4000
35	FY13	Sewer Lagoon Monitoring Wells and Groundwater Study	\$95,000	\$95,000	Enterprise Fund	5310
36	FY13	Construct an Ice Skating Rink	TBD	Provide Town Land	Donations and Grants	4000 (Act as grantee)
37	FY13	Install Interior Park Drainage	\$50,000	\$50,000	Resort Tax Gas Tax	2100 2820
38	FY14	Police Patrol Vehicle - New Car #2 Final lease payment	\$12,000	\$12,000 per year for three years	Lease Resort Tax/CIP Fund	4000
39	FY14	Dump Truck #2	\$40,000	\$40,000	Resort Tax/CIP Fund	4000
40	FY14	Road Grader	\$150,000	\$150,000	Resort Tax/CIP Fund Gas Tax	4000 2820
41	FY14	Construction of Additional IP Beds	\$40,000	\$40,000	Enterprise Fund	5310
42	FY14	Town-wide Street Striping	\$25,000	\$25,000	Gas Tax	2820
43	FY14	Install Interior Park Drainage	\$50,000	\$50,000	Resort Tax Gas Tax	2100 2820
44	FY15	Police Patrol Vehicle - New Car #3	\$34,000	\$35,000	Resort Tax/CIP Fund	4000
46	FY15	Frame Mounted Snow Blower	\$250,000	\$250,000	Resort Tax/CIP Fund Gas Tax	4000 2820
47	FY15	Administrative Vehicle	\$30,000	\$30,000	Resort Tax/CIP Fund	4000

48	FY15	Install Interior Park Drainage	\$50,000	\$50,000	Resort Tax Gas Tax	2100 2820
		<b><u>Unscheduled Vehicle Purchases</u></b>				
TBD	TBD	Public Services General Use Vehicle	\$25,000	\$25,000	Resort Tax	4000
TBD	TBD	Public Services 2008 Ford F-350 Pick-up	\$30,000	\$30,000	Resort Tax	4000
TBD	TBD	Public Services 2008 GMC Pick-up	\$30,000	\$30,000	Resort Tax	4000
TBD	TBD	Social Services Utility Vehicle - Used	\$20,000	\$20,000	Resort Tax	4000
		<b><u>Unscheduled Water Projects</u></b>				
TBD	TBD	Build Additional Water Storage Tank	TBD	TBD	Enterprise Fund	5210
TBD	TBD	Remove Madison Addition Water Tank	TBD	TBD	Enterprise Fund	5210
TBD	TBD	Replace Curb Stop Valves Town-wide	\$100,000	\$100,000	Enterprise Fund	5210
		<b><u>Unscheduled Street Projects</u></b>				
TBD	TBD	Install Sidewalks on the South Side of Yellowstone Avenue (West End)	\$12,000/ block	\$12,000	Resort Tax	
TBD	TBD	Install Curb and Gutter in the Madison Addition	\$200,000	\$200,000	SID	
		<b><u>Unscheduled Large Scale Projects</u></b>				
TBD	As Needed	Maintain and Upgrade Union Pacific Buildings	TBD	TBD	SAT and other Preservation Grants	
TBD	TBD	Construct a Pavilion	TBD	Provide Town Land	Donations and Grants	

TBD	TBD	Purchase or Construct a Town Hall	\$1.8 M	\$1,800,000	RT Bond	
TBD	TBD	Acquire USFS Land (80 acres)	\$1.6 M	\$1,600,000	RT Bond? Developer?	
TBD	TBD	Construct Work Force Housing	TBD	TBD	TBD	
TBD	TBD	Relocate Public Services Shops	TBD	TBD	TBD	
TBD	TBD	Event Center/Fairgrounds	TBD	TBD	TBD	TBD