

# **TOWN OF WEST YELLOWSTONE, MONTANA**

## **Capital Improvement Plan**

**August 2015**

**Fiscal Years 2016-2020 and Beyond**

### **Town Council**

**Brad Schmier, Mayor**

**Jerry Johnson, Deputy Mayor**

**Greg Forsythe**

**John Costello**

**Cole Parker**

### **Staff**

**Lanie Gospodarek, Finance Director**

**James Patterson, Public Services Superintendent**

**Kathi Arnado, Social Services Director**

**Scott Newell, Chief of Police**

**Elizabeth Roos, Town Clerk**

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## **Summary**

The 2016-2020 West Yellowstone Capital Improvement Plan (CIP) details the Town's long-term plans for capital outlays and capital projects that are necessary to maintain on-going operation or improve efficiency. Capital outlays include operating equipment which have a useful life exceeding three (3) years and have an initial cost per item of a minimum of \$5,000. A capital project is a project that is non-recurring in nature and costs at least \$5,000 with an estimated service life of at least five (5) years. This CIP 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 estimated expenditure required for each item 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.

## **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 timely provision of adequate facilities to maintain levels of service that are important to the quality of life in West Yellowstone.
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 grant 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 CIP is provided in seven (7) sections, including:

1. **Section One: Vehicles 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 1 accompanies this section.
2. **Section Two: Sewer System Improvements** – This section includes sewer system improvements that the Town Engineer and Public Works Superintendent have identified as priorities for the Town. Table 2 accompanies this section.
3. **Section Three: Water System Improvements** – This section includes water system improvements that the Town Engineer and Public Works Superintendent have identified as priorities for the Town. Table 3 accompanies this section.
4. **Section Four: Street Maintenance and Improvements** – This section includes street maintenance projects and improvements that the Town Engineer and Public Works Superintendent have identified as priorities for the Town. Table 4 accompanies this section.
5. **Section Five: Land, Buildings and Improvements** – This section includes projects, purchases, and improvements that the Town Council and staff have identified as priorities for the Town. Table 5
6. **Section Six: 911 Dispatch Capital Improvement** – This section includes projects, purchases and improvements that the Chief of Police and Head Dispatcher collaborate on to maintain adequate service and equipment to provide services to the Town’ Police Department and Public Services Department as well as the Forest Service, Highway Patrol, Gallatin County Sheriff’s Department, the National Park Service and the Hebgen Basin Fire District . Table 6 accompanies this section.
7. **Section Seven: Capital Improvement Plan Summary** – This section consists of a table that provides an overview of all the capital improvements that the Town has planned for the next five (5) years.

## Section One: Vehicles and Equipment

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

Cost: \$46,000  
Department: Public Services (Parks)  
Location: Public Services Shop  
Description: This vehicle will replace the red pick-up truck used by Parks and Recreation to haul trash, maintenance supplies and perform general building and grounds maintenance tasks. This will include a snowplow of \$7,000.  
Year: FY-16

### **Street Sweeper**

Cost: \$193,000  
Town Match: \$ 30,200  
Department: Public Services (Streets)  
Location: Public Services Shop  
Description: This purchase will be an addition to the fleet as a second sweeper. The grant for this is through the MDOT.  
Year: FY-16

### **Sander**

Cost: \$7,800  
Department: Public Services (Streets)  
Location: Public Services Shop  
Description: Will go on the back of the F350 Pickup and will replace the old sander  
Year: FY-16

### **Police Patrol Vehicle – New Vehicle #3**

Cost: \$25,000 set-aside towards total cost of \$49,631  
Department: Police  
Location: Police Department  
Description: New police vehicle.  
Year: FY-16

### **Electronic Speed Sign**

Cost: \$6,400  
Department: Public Services  
Location: edge of town  
Description: Electronic sign outside of town to deter speeding through town  
Year: FY-16

**Road Grader (Used)**

Cost: \$150,000  
Department: Public Services Department (Streets)  
Location: Public Services Shop  
Description: The road grader is used primarily for snow removal and grading parkways.  
Year: FY-17

**Administrative Vehicle**

Cost: \$40,000  
Department: Administration  
Location: Town Hall  
Description: The Administrative Vehicle is used by various employees for travel on Town business.  
Year: FY-17

**Replace 2008 Ford F-350 Pick-up Truck**

Cost: \$40,000  
Department: Public Services  
Location: Public Services Shop  
Description: This vehicle will not need replacement until at least 2016. The truck is used by the Public Services Department for general maintenance tasks, sanding, etc.  
Year: FY-18

**Plow Attachment for Backhoe**

Cost: \$17,500  
Department: Public Services (Streets)  
Location: Public Services Shop  
Description: New plow attachment for backhoe  
Year: FY-18

**Replace 2008 GMC Pick-up Truck**

Cost: \$35,000  
Department: Public Services  
Location: Public Services Shop  
Description: This vehicle will not need replacement until at least 2016. The truck is used for general maintenance tasks, etc.  
Year: FY-19/20

**Used Minivan or Van for Foodbank Pickup**

Cost: \$35,000  
Department: Recreation or Social Services  
Location: Social Services  
Description: Intent is to provide recreation program with a vehicle. The Social services department needs a better vehicle so the intent might be to trade with Social Services to obtain a minivan for food pickup  
Year: TBD

**Replace the 936 Loader**

Cost: \$150,000  
Department: Public Services (Streets & Snow Removal)  
Location: Public Services Shop  
Description: purchase with intent to replace the 936 Loader  
Year: TBD

**Table 1 – Vehicles and Equipment**

Rank	Purchase Date	Project Name	Cost	Town Funding Participation	Funding Sources	Fund Number
1	FY 16	Utility Pick-up Truck #1 <i>(Replace red Parks truck)</i> <i>This price includes a snowplow of 7K</i>	\$46,000	\$46,000	Resort Tax X-fer	1000-460430-940
2	FY 16	Purchase Street Sweeper	\$193,000	\$30,200 (Our portion)	Resort Tax X-fer	1000-430200-941
3	FY 16	Police Patrol Vehicle - New Car #3	\$49,631	FY 16 \$25,000 FY 17 \$24,631	Resort Tax X-fer	4000-420110-944
4	FY 16	Sander	\$7,800	\$7,800	General Fund	1000-436200-940
5	FY 16	Electronic speed signs outside town	\$8,500	\$8,500	General Fund	4000-430200-946
6	FY 17	Road Grader	\$150,000	\$150,000	Resort Tax X-fer/Loan	1000-430200-940
7	FY 17	Administrative Vehicle	\$40,000	\$40,000	Resort Tax X-fer	1000-410210-940
8	FY 18	Public Services 2008 Ford F-350 Pick-up Replace	\$45,000	\$40,000	Resort Tax X-fer	1000-460430-940
9	FY 18	Plow Attachment for Backhoe	\$17,500	\$17,500	Resort Tax X-fer	1000-430200-940
10	FY 19/20	Public Services 2008 GMC Pick-up Replace	\$40,000	\$35,000	Resort Tax X-fer	1000-460430-940
11	TBD	Used minivan for Recreation program/or trade w/ social services and get a bigger van for food	\$35,000	\$20,000	Resort Tax X-fer	1000-460430-940
12	TBD	Replace 936 Loader	\$150,000	\$150,000	Resort Tax X-fer	TBD

## Section Two: Sewer System Improvements

### **Complete Monitoring Wells and Groundwater Study**

Cost: \$5,500 this remaining in fiscal year. \$31,000 total project cost.  
Department: Public Services  
Location: Wastewater Treatment Plant and downstream areas  
Description: The project installed several groundwater monitoring wells to determine the direction and extent of movement of the nitrogen plume that remains from the original treatment plant.  
Year: FY-16

### **Sewer Main Rehabilitation/Repair**

Cost: \$34,000 this fiscal year.  
Department: Public Services  
Location: Throughout the Town of West Yellowstone  
Description: This multiple-year project will repair and rehabilitate the aging sewer mains throughout town. Staff will clean and video the mains of Parkways A & B this year.  
Year: Begin in **FY-16** Parkways A & B **FY-17** Parkways C & D

### **Construct Additional Infiltration Ponds (IPs)**

Cost: \$75,000  
Department: Public Services  
Location: Wastewater Treatment Plant  
Description: This project adds capacity to the Town's wastewater treatment plant by increasing the number of IPs at the lagoon, but may not be required until the Town acquires and develops land purchased from the Forest Service.  
Year: FY-16 or FY-17

### **Rehabilitate Infiltration Ponds**

Cost: \$150,000  
Department: Public Services  
Location: Wastewater Treatment Plant  
Description: This project will extend existing IPs to extend their useful lives.  
Year: FY-20

### **Set-aside for New Sewer Plant**

Cost: \$10-13 Million  
Department: Public Services  
Location: Sewer Lagoon  
Description: Sewer Processing plant to become in compliance with new DEQ regulations  
Year: TBD

**Table 2 – Sewer System Improvements**

<b>Rank</b>	<b>Purchase Date</b>	<b>Project Name</b>	<b>Cost</b>	<b>Town Funding Participation</b>	<b>Funding Sources</b>	<b>Fund Number</b>
1	FY 16	Complete Monitoring Wells and Groundwater Study. Still in testing phase for 6-8 months	\$5,500	\$31,000	Sewer Fund	5310-430640-354
2	FY 16	Sewer Main Rehabilitation/Repair Clean & Camera Parkways A & B	\$34,000	\$34,000	Sewer Fund	5310-430600-357
3	FY 16 or 17	Construct Additional Infiltration Ponds	\$75,000	\$75,000	Sewer Fund	5310-430640-934
4	FY 17	Clean & Camera Parkways C & D	\$34,000	\$34,000	Sewer Fund	5310-430600-357
5	FY 20	Rehabilitate Ponds	\$150,000	\$150,000	Sewer Fund	5310
6	TBD	Start setting aside for new sewer plant				

## Section Three: Water System Improvements

### **Water Meter Replacements**

Cost: \$52,000  
Department: Public Services  
Location: YNP Residential Area and Forest Service Compound  
Description: This project will provide new water meters for the 10-inch connection for YNP and the 6-inch connection for the Forest Service.  
Year: FY-16

### **Replace Curb Stop Valves**

Cost: \$115,000 this fiscal year. Total project cost is \$125,000.  
Department: Public Services  
Location: Throughout the Town of West Yellowstone  
Description: The existing curb stop valves to individual water services lines are of the inverted tee type and difficult to operate. The new industry standard is Teflon-coated ball valves that are easy to operate even after extended periods of no operation.  
Year: FY-16.

### **New Meter Purchase for Chlorine Building**

Cost: \$12,500  
Department: Public Services (Water)  
Location: Chlorine Building  
Description: Replace existing water meter with new electronic water meter  
Year: FY-16

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

Cost: \$35,000  
Department: Public Services  
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 previously considered removing the tower but the cost has been prohibitive.  
Year: FY-17

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

Cost: \$1,500,000 plus  
Department: Public Services  
Location: TBD  
Description: An additional tank will be required to store water for additional development.  
Year: TBD

**Add a Well or Water Treatment Plant**

Cost: \$1,700,000

Department: Public Services

Location: On the 80 Acres or near the Chlorine Building

Description: Spring flow is reduced and does not seem to be meeting the needs of the community. With the development of the 80 acres we are about to purchase, we should be planning ahead for the eventuality that another water supply must be explored.

**Table 3 – Water System Improvements**

<b>Rank</b>	<b>Purchase Date</b>	<b>Project Name</b>	<b>Cost</b>	<b>Town Funding Participation</b>	<b>Funding Sources</b>	<b>Fund Number</b>
1	FY 15-16	Replace Curb Stop Valves Town-wide This is started but not completed	\$125,000	FY 15: \$10,000 FY 16: \$115,000	Water Fund	5210-430550-937
2	FY 16	Water meter replacements – 6” meter for USF and 10” meter for YNP	\$52,000	\$52,000	Water Fund	5210-430590-251
3	FY 16	New Meter purchase for Chlorine Building	\$12,500	\$30,000	Water Fund	5210-430590-940
4	FY 17	Remove or use Madison Addition Water Tank	\$35,000	\$35,000	Water Fund	5210
5	TBD	Add a well or Water Treatment Plant Annual set-aside	1,700,000	TBD	Water Fund Grant/Loan	TBD
6	TBD	Build Additional Water Storage Tank	\$1,500,000	\$1,500,000	Water Fund	5210

## Section Four: Street Maintenance and Improvements

### **Crack Seal Town Streets**

Cost: \$15,000  
Department: Public Services  
Location: Various streets throughout town as required  
Description: Crack sealing pavement prolongs the useful life of the asphalt and extends the time period between chip sealing.  
Year: FY-16

### **Repave Town Streets – Allocate Funds for Future Project**

Cost: \$175,000 set aside this year for future project. \$3,300,000 total project cost.  
Department: Public Services  
Location: Streets throughout West Yellowstone  
Description: The Town's streets were built in 1988 and are no more than 25-years old. The Town Engineer recommends that the Town consider a repaving project in the future in order to maintain high quality streets. The annual allocation to this project is \$125,000 however, the Town borrowed \$200,000 from this project in FY-2014 in order to complete the parkway drainage improvement project and has directed that this fund be reimbursed an additional \$50,000 a year until repaid in FY-2018.  
Year: TBD

### **Annual Sidewalk Maintenance/ADA Accessibility Improvements**

Cost: \$40,000 annually  
Department: Public Services  
Location: Sidewalks and curbs throughout West Yellowstone  
Description: Repair/replace sections of broken and missing sidewalks and curbs. Begin installing ADA-approved ramps at intersections.  
Year: FY-16 and annually thereafter

### **Chip Seal Streets**

Cost: \$185,000  
Department: Public Services  
Location: Streets throughout West Yellowstone  
Description: Chip sealing streets is an ongoing maintenance requirement for which the Town should budget on an annual basis. During the summer of 2011, the Town Engineer advised the Town to defer this maintenance and focus on a plan to repave the streets. If repaving plan is not implemented, this continuing maintenance will be necessary. The town is entertaining the idea of using Slurry Seal, a new product on the market with good reputation for holding up.  
Year: FY-16

**Changing Streetlights to LED**

Cost: \$30,000  
Department: Public Services (Parks)  
Location: Throughout Town  
Description: Have budgeted for 150 lights to be upgraded  
Year: FY-16

**Develop and Interior Park using Mag Chloride**

Cost: \$30,000  
Department: Public Services  
Location: Interior Park/s to be selected  
Description: Intent is to improve interior parks for parking in immediate downtown area  
Year: FY-17

**Create a Streetlight Fund**

Cost: Set aside of \$50,000  
Department: Public Services  
Location: Madison, Hayden & Boundary  
Description: Would like to create a fund in which to set aside enough funds to improve the above listed streets with streetlights  
Year: FY-17

**Install Street Lights on South Canyon Street and/or on Electric Street**

Cost: TBD  
Department: Public Services  
Location: South Canyon Street and Electric Street  
Description: This project would install street lighting between lodging and attractions in the Grizzly Park subdivision and the Old Town area.  
Year: TBD

**Pave Obsidian Street**

Cost: TBD  
Department: Public Services  
Location: Obsidian Street between Geyser and Faithful Streets  
Description: With the build-out of public buildings along Yellowstone Avenue and the potential purchase of additional land from the Forest Service, the Town Council is considering paving the remainder of Obsidian Street.  
Year: TBD

**Parkway Paving Project**

***Phase II – Paving***

Cost: \$1,100,000

Department: Public Services

Location: Parkways throughout West Yellowstone

Description: Pave parkways to improve convenience and safety for resident and visitors.

Year: TBD

**Table 4 – Street Maintenance and Improvements**

Rank	Purchase Date	Project Name	Cost	Town Funding Participation	Funding Sources	Fund Number
1	FY 16	Crack Seal Town Streets - annually	\$15,000	\$15,000	Gas Tax	2820-430200-367
2	FY 16	Repave Town Streets – Allocate Funding Allocate \$125,000 annually + \$50K payback from parkway fund).	\$3,300,000	\$125,000 \$50,000	2100-521000-825 2100-521020-820	4075
3	FY 16	Annual Sidewalk Maintenance/ADA Accessibility Improvements – 1 street annually.	\$40,000	\$40,000	General Fund	1000-430262-365
4	FY 16	Chip Seal Town Streets (wf good price on Slurry Seal)	\$185,000	\$75,000 \$110,000	Gas Tax Resort Tax X-fer	2820-430200-367
5	FY-16	Changing Lights to LED	\$30,000	\$30,000	General Fund -15,000 General Fund- 15,000	1000-430263-357 1000-430263-220
6	FY17	Develop an Interior Park using Mag Chloride	\$30,000	\$30,000	Gas Tax Off-Street Parking	2820 2211
7	FY 17	Create Streetlight Fund for streetlights on Madison, Hayden and Boundary. Annual set-	\$50,000	\$50,000	RT X-fer to Capital fund	4000
8	TBD	Install Streets Lights on South Canyon and/or Lights on Electric Street	TBD	TBD	Resort Tax X-fer	TBD
9	TBD	Pave Obsidian Street between Geyser and Faithful Streets in conjunction with street	TBD	TBD	Gas Tax Resort Tax X-fer	2820 2100
10	TBD	Phase II: Parkway Paving Project	\$1,100,000	\$1,100,000	Gas Tax Resort Tax X-fer	2820 2100

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

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

Cost: \$117,000 this fiscal year. \$1,500,000 plus total project cost.  
Department: Administration  
Location: West of Iris Street  
Description: Federal legislation allows the US Forest Service to sell acres of land on the "Old Airport" to the Town.  
Year: FY-16

### **Ice Rink in Pioneer Park**

Cost: \$63,000  
Department: Public Services  
Location: Pioneer Park  
Description: This project consists of pouring a concrete pad, installing overhead lighting, and other amenities to develop a permanent location for the Town's ice rink in Pioneer Park.  
Year: FY-16

### **UPDL Generator Building Rehabilitation**

Cost: \$77,000  
Department: Public Services  
Location: Union Pacific Dining Lodge Generator Building  
Description: This project will re-roof the building, install new windows, and rehabilitate the generator building in order to allow the public an opportunity to view the historic structure and generator within it.  
Year: FY-16

### **Volleyball Court**

Cost: 5,000  
Department: Public Services  
Location: Pioneer Park  
Description: Sand volleyball court  
Year: FY-16

### **Parking Lot**

Cost: \$81,000  
Department: Public Services (Parks)  
Location: Pioneer Park  
Description: 50-space parking lot at the City Park  
Year: FY-16

**Toilet Vault**

Cost: \$25,000 towards a total cost of \$50,000  
Department: Public Services (Parks)  
Location: Tennis Courts on Electric Street of Madison Addition  
Description: Intent to provide facilities at tennis courts and basketball courts  
Year: FY-17

**Dunbar Park – Sod & Sprinkler System**

Cost: \$12,500 with matching funds from Smokejumpers  
Department: Public Services (Parks)  
Location: Dunbar Park  
Description: Sod and sprinkler system  
Year: FY-16

**Surface the Frontier Loop Trail**

Cost: \$10,000 towards total project. Anticipate funding from RAC Grant for balance  
Department: Public Services/Parks and Recreation Board  
Location: Frontier Trail  
Description: The Parks and Recreation Board is pursuing grant funds to place a (recycled material) surface on the Frontier Trail.  
Year: FY-16

**Hayden & Iris Grass project**

Cost: \$50,000  
Department: Public Services (Parks)  
Location: Yellowstone Ave between Hayden and Iris  
Description: Grass to enhance picnic area and for use by recreation program  
Year: FY-17

**Bear Re-location on Canyon Street**

Cost: \$ 5,000  
Department: Public Services (Streets)  
Location: South Canyon Street  
Description: To move the bear out of the roadway  
Year: FY-17

**Construct Equipment Storage Barn**

Cost: \$50,000  
Department: Public Services  
Location: Wastewater Treatment Plant  
Description: This project would build a storage barn at the wastewater treatment plant to allow the Public Services Department to store snow removal and other heavy equipment out of public view.  
Year: FY-18

**Lit Trail from Grizzly Ave. to Yellowstone Ave.**

Cost: Unknown  
Department: Public Services (Parks)  
Location: throughway in Grizzly Park past UPDH Casting Pond  
Description: Lighted paved walkway to allow for safe passage from hotels in Grizzly Park to downtown  
Year: FY-19

**Construct a Picnic Pavilion or Other Public Benefit Project**

Cost: \$28,000  
Department: Public Services/Downtown Improvement District/Parks and Recreation Board  
Location: TBD  
Description: Construct a pavilion on the vacant lot behind the West Yellowstone Museum or at another location such as Pioneer Park.  
Year: TBD

**Install Elevator in the Town Hall**

Cost: \$100,000  
Department: Public Services  
Location: Town Hall  
Description: Install an elevator in the existing shaft to allow public access to the basement.  
Year: TBD

**Relocate Public Services Shop**

Cost: TBD  
Department: Public Services  
Location: TBD – Perhaps north of Hwy. 20 on land purchased from the Forest Service.  
Description: Relocate Public Service Department buildings out of the Town’s historic district.  
Year: TBD

**Construct Aquatic Center**

Cost: TBD  
Department: Administration  
Location: TBD on Town-owned property  
Description: Town to provide land for a non-profit organization to construct an aquatic center.  
Year: TBD

**Pioneer Park Amphitheater/Pavilion**

Cost: \$100,000  
Department: Public Services/Parks and Recreation Board  
Location: Pioneer Park in accordance with the Park Master Plan  
Description: Construct a large, multi-use pavilion in the southeast corner of Pioneer Park.  
Year: TBD

**Create Historic District Fund**

Cost: Annual Set-aside TBD  
Department:  
Location: Historic District  
Description: Fund to work with YHC on Capital improvement project in the Historic District  
Year: TBD

**Construct Workforce Housing**

Cost: TBD  
Department: Administration/HRDC/Gallatin County  
Location: TBD – Perhaps on land purchased from the Forest Service.  
Description: West Yellowstone lacks adequate work force housing. This project will create such housing.  
Year: TBD

**Construct Event Center/Fairgrounds**

Cost: TBD  
Department: TBD  
Location: TBD – Perhaps on land purchased from the Forest Service.  
Description: This project will create a location for the Town to hold large-scale events and provide the opportunity to increase tourism.  
Year: TBD

## Section 6 – 911 Capital Improvement

### **Record Management System & CAD System Upgrade**

Cost: \$212,000  
Department: Dispatch  
Location: Dispatch Center  
Description: Upgraded software systems  
Year: FY-17

### **Upgrade 9-1-1 System software and hardware/NEXGEN 9-1-1**

Cost: \$127,000  
Department: Dispatch  
Location: Dispatch Center  
Description: Upgrade to meet new requirements to 911 and updating failing computers to accommodate compatibility with newer operating systems and software.  
Year: FY-18

**Table 6 – 911 Capital Improvement**

<b>Summary Number</b>	<b>Purchase Date</b>	<b>Project Name</b>	<b>Cost</b>	<b>Funding Participation</b>	<b>Funding Sources</b>	<b>Fund Number</b>
44	FY 17	Dispatch Center upgrade to Record Mgmt. System	\$212,000	\$212,000	911 Grant? Mill Levy savings	2850-420750-945
45	FY 18	Upgrade 9-1-1 System software and hardware/NEXGEN 9-1-1	\$127,000	\$127,000	911 Grant? Mill Levy Savings	2850-420750-945

**Table 7 – Capital Improvement Plan Summary**

Summary Number	Purchase Date	Project Name	Cost	Funding Participation	Funding Sources	Fund Number
1	FY-16	Utility Pick-up Truck #1 ( <i>Replace red Parks truck, includes plow</i> )	\$46,000	\$30,000	Resort Tax X-fer	1000-460430-940
2	FY 16	Purchase Street Sweeper	\$193,000	\$30,200 (Our portion)	Resort Tax X-fer	1000-430200-941
3	FY 16-17	Police Patrol Vehicle - New Car #3	\$49,631	FY 16 \$25,000 FY 17 \$24,631	Resort Tax X-fer	4000-420110-944
4	FY 16	Complete Monitoring Wells and Groundwater Study. Still in testing phase for 6-8 months	\$5,500	\$31,000	Sewer Fund	5310-430640-354
5	FY 16	Sewer Main Rehabilitation/Repair Clean & Camera Parkways A & B	\$34,000	\$34,000	Sewer Fund	5310-430600-357
6	FY 16 or 17	Construct Additional Infiltration Ponds	\$75,000	\$75,000	Sewer Fund	5310-430640-934
7	FY 15-16	Replace Curb Stop Valves Town-wide	\$125,000	FY 15 \$10,000 FY 16 115,000	Water Fund	5210-430550-937
8	FY 16	Water meter replacements – 6” meter for USF and 10” meter for YNP	\$52,000	\$52,000	Water Fund	5210-430590-251
9	FY 16	New Meter purchase for Chlorine Building	\$30,000	\$30,000	Water Fund	5210-430590-940
10	FY 16	Crack Seal Town Streets - annually	\$15,000	\$15,000	Gas Tax	2820-430200-367
11	FY 16	Repave Town Streets – Allocate Funding Allocate \$125,000 annually + \$50K	\$3,300,000	\$125,000 \$50,000	2100-521000-825 2100-521020-820	4075
12	FY 16	Chip Seal Town Streets (WF good price on Slurry Seal)	\$175,000	75,000 110,000	Gas Tax Resort Tax X-fer	2820 2100
Summary Number	Purchase Date	Project Name	Cost	Funding Participation	Funding Sources	Fund Number

13	FY 16	Annual Sidewalk Maintenance/ADA Accessibility Improvements – 1 street annually.	\$40,000	\$40,000	General Fund	1000-430262-365
14	FY16	Changing lights to LED	30,000	30,000	Gen. Fund -15,000 Gen. Fund – 15,000	1000-430263- 357 1000-430263-220
15	FY 16	Handrails at UPDL	\$6,000	\$6,000	General Fund	1000-411252-920
16	FY-16	UPDL Generator Building Rehabilitation <i>(\$22K re-appropriated from FY 14 budget, no work done on this in FY 15)</i>	\$77,000	\$57,000 \$10,000 \$10,000	Resort Tax X-fer YHC Grant TBID	4000-411240-937
17	FY-16	Volleyball Court in City Park	\$5,000	\$5,000	Donation \$3,880 Resort Tax X-fer	2212-460000-383 2100-522000-825
18	FY-16	Ice Rink in Pioneer Park	\$63,000	\$63,000	Resort Tax X-fer	4000-460439-936
19	FY 16	Parking Lot at the City Park	\$81,000	\$95,000	Resort Tax X-fer	4000-460430-931
20	FY 16	Electronic speed signs outside town	\$8,500	\$8500	General Fund	4000-430200-946
21	FY 16	Dunbar Park – Sod & Sprinkler System	\$25,000	12,500	Capital Fund Match Nature Conn.	4000-460430-930
22	FY-16	Sander	\$7,800	\$7,800	General Fund	1000-430200-940
23	FY-16	Acquire USFS Land (80 acres) Down Payment–need new capital fund	\$1,500,000 \$117,000	\$1,500,000	RT Bond? Developer?	TBD 1000-490500-639
24	FY-16	Surface the Frontier Trail – set aside	TBD	\$10,000	RAC Grant Town contribution?	4000-460430-930
25	FY-17	Toilet Vault at Tennis Courts	\$50,000	\$50,000	General Fund	4000-460430-920
26	FY-17	Grass between Hayden & Iris on Yellowstone	\$50,000	\$50,000	General Fund	4000-460430-943
27	FY 17	Road Grader	\$150,000	\$150,000	Resort Tax X-fer/Loan	1000-430200-940
<b>Summary Number</b>	<b>Purchase Date</b>	<b>Project Name</b>	<b>Cost</b>	<b>Funding Participation</b>	<b>Funding Sources</b>	<b>Fund Number</b>

28	FY 17	Administrative Vehicle	\$40,000	\$40,000	Resort Tax X-fer	1000-410210-940
29	FY 17	Clean & Camera Parkways C & D	\$34,000	\$34,000	Sewer Fund	5310-430600-357
<b>Summary Number</b>	<b>Purchase Date</b>	<b>Project Name</b>	<b>Cost</b>	<b>Funding Participation</b>	<b>Funding Sources</b>	<b>Fund Number</b>
31	FY 17	Develop an Interior Park using Mag Chloride	\$30,000	\$30,000	Off-Street Pkng Resort Tax X-fer	2211 2100/2820
32	FY 17	Create Streetlight Fund for streetlights on Madison, Hayden and Boundary. Ann. Set-aside	\$50,000	50,000	Resort Tax X-fer	2100
33	FY 17	Bear re-location on Canyon Street	\$5,000	\$5,000	TBD	TBD
34	FY-18	Construct Equipment Storage Barn	\$50,000	\$50,000	Resort Tax X-fer	4000-411240-920
35	FY 18	Public Services 2008 Ford F-350 Pick-up Replace	\$45,000	\$40,000	Resort Tax X-fer	1000-460430-940
36	FY 18	Plow Attachment for Backhoe	\$17,500	\$17,500	Resort Tax X-fer	1000-430200-940
37	FY19	Lit trail from Grizzly Ave to Yellowstone Ave.	TBD			
38	FY 19/20	Public Services 2008 GMC Pick-up Replace	\$40,000	\$35,000	Resort Tax X-fer	1000-460430-940
39	FY 20	Rehabilitate Ponds	\$150,000	\$150,000	Sewer Fund	5310
40	TBD	Used minivan for Recreation program/or trade w/ social services and get a bigger van	\$35,000	\$20,000	Resort Tax X-fer	1000-460430-940
41	TBD	Replace 936 Loader	\$150,000	\$150,000	Resort Tax X-fer	TBD
42	TBD	Start setting aside for new sewer plant				TBD
43	FY 17	Dispatch Center upgrade to Record Mgmt. and CAD System	\$212,000	\$212,000	911 Grant? Mill Levy savings	2850-420750-945

44	TBD	Dispatch Center upgrade to Record Mgmt. System	\$212,000	\$212,000	911 Grant? Mill Levy savings	2850-420750-945
45	TBD	Upgrade 9-1-1 System software and hardware/NEXGEN 9-1-1	\$127,000	\$127,000	911 Grant? Mill Levy Savings	2850-420750-945
46	TBD	Add a well or Water Treatment Plant	TBD	TBD	Water Fund Grant/Loan	TBD
47	TBD	Build Additional Water Storage Tank	\$1,500,000	\$1,500,000	Water Fund	5210
48	TBD	Install Streets Lights on South Canyon and/or Lights on Electric Street	TBD	TBD	Resort Tax X-fer	TBD
49	TBD	Pave Obsidian Street between Geyser and Faithful Streets in conjunction with street	TBD	TBD	Gas Tax Resort Tax X-fer	2820 2100
50	TBD	Create fund for Historic District annual Set - aside	TBD	TBD YHC Match?	Capital Projects	4000
51	TBD	Picnic Pavilion or Other Public Benefit Project	\$28,000	\$28,000	Resort Tax X-fer	4000-411240-920
52	TBD	Install Elevator in Town Hall	\$100,000	\$100,000	Resort Tax X-fer	4000
53	TBD	Relocate Public Services Shops	TBD	TBD	TBD	TBD
54	TBD	Construct Aquatic Center	TBD	Town Land	Donations and Grants	TBD
55	TBD	Construct Amphitheater/Pavilion	\$100,000	Town Land	Donations and Grants	4000
56	TBD	Event Center/Fairgrounds	TBD	TBD	TBD	TBD
57	TBD	Construct Workforce Housing	TBD	TBD	TBD	TBD