

TOWN OF WEST YELLOWSTONE, MONTANA

Capital Improvement Plan

August 2017

Fiscal Years 2018-2022 and Beyond

Town Council

Jerry Johnson, Mayor

Brad Schmier, Deputy Mayor

Greg Forsythe

Pierre Martineau

Cole Parker

Staff

Daniel Sabolsky, Town Manager

Lanie Gospodarek, Finance Director

James Patterson, Public Services Superintendent

Kathi Arnado, Social Services Director

Scott Newell, Chief of Police

Elizabeth Roos, Town Clerk

This page left intentionally blank.

Summary

The 2018-2022 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

Police Patrol Vehicles (1 unit)

Cost: \$50,000
Department: Police
Location: Police Department
Description: New police vehicle.
Year: FY-18

Utility Pickup Truck

Cost: \$46,000
Department: Public Services Department (Streets)
Location: Public Services Shop
Description: A ½ or ¾ ton truck used for public services tasks.
Year: FY-18

Portable Stage

Cost: \$150,000 - Donation
Department: Public Services
Location: Pioneer Park
Description: Fold-out Stage that can be towed
Year: FY 18

Copier for Town Offices

Cost: \$15,000
Department: Finance
Location: Finance Office
Year: FY 18

Court of Record Recording Equipment

Cost: \$13,300
Department: Court
Location: Court Room/Council Chambers
Year: FY 18

Climbing Boulder for Pioneer Park Playground

Cost: \$15,000
Department: Recreation
Location: Pioneer Park
Description: playground equipment and landing surface
Year: FY 18

Water Truck

Cost: \$170,000
Department: Public Services (Streets)
Location: Public Services Shop
Description: This water truck is being purchased through a State program. It is anticipated with some minor modifications that this vehicle can be double as a snow-hauling truck.
Year: FY-19

Riding Lawn Mower

Cost: \$10,000
Department: Public Services (Parks)
Location: Public Services Shop
Description: This purchase is in anticipation of needing to replace the current one and to expand capability of mowing additionally in the meantime
Year: FY-19

Administrative Vehicle

Cost: \$30,000
Department: Administration
Location: Town Hall
Description: The Administrative Vehicle is used by various employees for travel on Town business.
Year: FY-19

Plow Attachment for Loader

Cost: \$21,000
Department: Streets
Location: Public Services Shop
Description: Snow Plow Attachment
Year: FY-19

Replace 2008 Ford 350 Pick-up Truck

Cost: \$50,000
Department: Public Services
Location: Public Services Shop
Description: The truck is used for general public services purposes and will replace a rapidly aging 2008 truck.
Year: FY-19

Police Patrol Vehicles (1 unit)

Cost: \$50,000
Department: Police
Location: Police Department
Description: New police vehicle.
Year: FY-20

Copier for Police Department

Cost: \$10,000
Department: Police
Location: Police Department/Dispatch Center
Description: Copier
Year: FY 20

Walk-in Cooler/Freezer for UPDL

Cost: TBD
Department: Buildings/Public Services
Location: Union Pacific Dining Lodge
Year: FY 20

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: FY-20

Replace 2008 GMC Pick-up Truck

Cost: \$45,000
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-20

Walk-in Freezer for Social Services

Cost: \$35,000
Department: Social Services
Location: Town Hall Basement
Description: Walk-in freezer
Year: FY 21

Vehicle for Social Services or Refrigerated Trailer

Cost: \$50,000

Department: Social Services

Location: Social Services

Description: The refrigerated vehicle will be used for pick-up of perishable foods from other food bank sources

Year: TBD

Section One: Vehicles and Equipment

Table Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation Participation	Funding Sources	Fund Number
1	FY 18	Police Patrol Vehicle	\$50,000	\$35,000 \$15,000	Resort Tax X-fer Drug Forf. (2390)	4000-420110-944 2390-420143-944
2	FY 18	Utility Pick-up Truck –Public Services	\$46,000	\$23,000 \$23,000	RT Transfer Sewer Fund	4000-430200-944 5310-430600-944
3	FY 18	Copier for Town Office	\$15,000	\$15,000	RT Transfer	4000-410510-947
4	FY 18	Portable Stage	\$150,000	\$145,000	Donation	4000-460430-936
5	FY 18	Court of Record – Recording Equipment	\$13,300	\$13,300	RT Transfer	4000-410360-945
6	FY19	Climbing Boulder for City Park Playground	\$15,000	\$0	RT Transfer	4000-460430-936
7	FY 19	New Riding Lawn Mower	\$10,000	\$0	RT Transfer	4000-460430-940
8	FY 19	Administrative Vehicle	\$30,000	\$0	RT Transfer	4000-410210-944
9	FY 19	Water Truck	\$170,000	\$0	Resort Tax X-fer DEQ Grant	4000
10	FY 19	Plow Attachment for Loader	\$21,000	\$0	RT Transfer	4000-430200-940
11	FY19	Public Services 2008 Ford-350 Pick-up Replace/refurbish	\$50,000	\$0	RT Transfer	4000-460430-944
12	FY 20	Public Services 2008 GMC Pickup Replace	\$45,000	\$0	RT Transfer	4000-430200-944
13	FY 20	Replace 936 Loader	\$150,000	\$0	Resort Tax X-fer	TBD

Table Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation Participation	Funding Sources	Fund Number
14	FY 20	Police Patrol Vehicle	\$50,000	\$0	RT Transfer	4000
15	FY 20	Copier for PD	\$10,000	\$0	RT Transfer	4000-420100-947
16	FY20	Walk-in Cooler/Freezer for Povah Center	TBD	\$0	RT Transfer	4000-450310-949
17	FY 21	Walk In Freezer for Social Services	\$35,000	\$0	RT Transfer	4000-450135-949
18	TBD	Social Services Vehicle or refrigerated trailer	\$50,000	\$0	RT Transfer Donation?	4000-450135-944

Section Two: Sewer System Improvements

Complete Monitoring Wells and Groundwater Study

Cost: \$60,000 remaining of \$100,000
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 17/FY 18

Construct Additional Infiltration Ponds (IPs)

Cost: \$250,000
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 develops land purchased from the Forest Service.
Year: FY 18

Camera and Clean Parkways Grizzly Park & Madison Addition

Cost: \$78,000
Department: Public Services
Location: Grizzly Park Addition / Madison Addition
Description: The Parkways sewer lines will be examined by camera and cleaned
Year: FY 18

Sewer Line Repair on Electric Street

Cost: \$50,000
Department: Public Services
Location: Electric Street
Description: Replacing gaskets and extending across Electric Street
Year: FY 18

Set-aside for New Sewer Plant

Cost: \$15 Million (Est.); Set-aside \$50,000/year(4th year)
Department: Public Services
Location: Sewer Lagoon
Description: New Sewer Processing plant
Year: FY 18

Trench Box Purchase

Cost: \$7,325 (~~\$3,662.50~~ each in **Sewer** and Water Funds)
Department: Public Services
Location: Sewer Lagoon
Description: Purchase to become in compliance with new DEQ safety regulations
Year: FY 18

Construct Testing Facility/Equipment Storage Barn

Cost: \$70,000
Department: Public Services
Location: Sewer Lagoon
Description: Equipment Storage Barn that may also house sewer treatment plant testing facilities if required by DEQ.
Year: FY 19

Rehabilitate Aeration Ponds

Cost: \$150,000
Department: Public Services
Location: Wastewater Treatment Plant
Description: The two ponds need to be rehabbed to improve their efficiency and extend their useful lives.
Year: TBD

Table 2 – Sewer System Improvements

Table Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation	Funding Sources	Fund Number
1	FY 18	Complete Monitoring Wells and Groundwater Study.	\$100,000	\$60,000	Sewer Fund	5310-430640-354
2	FY 18	Construct Additional Infiltration Ponds	\$250,000	\$250,000	Sewer Fund	5310-430640-934
3	FY 18	Clean & Camera Grizzly Park Clean & Camera Madison Addition	\$34,000 \$34,000	\$34,000 \$34,000	Sewer Fund Sewer Fund	5310-430600-357 5310-430600-357
4	FY 18	Annual Set-aside for new sewer plant 4 th year @ \$50,000	\$15 million	\$200,000	Sewer Fund	5310-521000-820
5	FY18	Trench Box	\$7,325	\$7,325	Water Fund Sewer Fund	5210-430500-940 5310-430600-940
6	FY18	Sewer Line Repair on Electric Street	\$50,000	\$50,000	Sewer Fund	5310-430630-937
7	FY 19	Construct Equipment Storage Barn/ Testing facility	\$70,000	\$0	5310	5310
8	TBD	Rehabilitate Aeration Ponds	\$150,000	\$0		5310

Section Three: Water System Improvements

USFS Housing Water Meter Replacements

Cost: \$25,000
Department: Public Services
Location: Forest Service Compound
Description: This project will provide new water meters for the 6-inch connection for the Forest Service.
Year: FY 18

Replace Curb Stop Valves

Cost: \$20,000
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 18

Well and Well Building with Generator

Cost: \$500,000
Department: Public Services
Location: Southeastern corner of the 80-acres parcel.
Description: New Water Line
Year: FY 18

Trench Box Purchase

Cost: \$7,325 (**\$3,662.50** each in Sewer and **Water Funds**)
Department: Public Services
Location: Sewer Lagoon
Description: Purchase to become in compliance with new DEQ safety regulations
Year: FY 18

Build Additional Water Storage Tank

Cost: \$1,500,000
Department: Public Services
Location: TBD
Description: An additional tank will be required to store water for additional development.
Year: FY 19

YNP Housing Water Meter Replacements

Cost: \$25,000

Department: Public Services

Location: Yellowstone National Park Housing Complex

Description: This project will provide new water meters for the 10-inch connection for the Park Service.

Year: FY 19

De-fluoridation Water Treatment Plant

Cost: \$1,300,000; **\$50,000 FY-18 Set-aside 3rd year.**

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 another water supply.

Year: TBD

Table 3 – Water System Improvements

Table Number	Purchase Date	Project Name	Cost	Town Funding Participation	Funding Sources	Fund Number
1	FY 18	Replace Curb Stop Valves Town-wide	\$20,000	\$20,000	Water Fund	5210-430550-937
2	FY 18	1 Large water meter for USFS housing	\$25,000	\$25,000	Water Fund	5210-430590-251
3	FY 18	De-fluoridation Plant 3rd year @ \$50,000	\$1,300,000	\$150,000	Water Cap. Fund	5220-430540-929
4	FY 18	Well and Well Building with Generator	\$500,000	\$500,000	Water Capital Fund	5220-430530-939
5	FY18	Trench Box	\$7,325	\$7,325	Water Fund Sewer Fund	5210-430500-940 5310-430600-940
6	FY 19	Water meters YNP housing	\$25,000	\$0	RT Transfer	5210-430590-251
7	FY 19	Build Additional Water Storage Tank	\$1,500,000	\$0	Water Fund Outside Fin.	5210

Section Four: Street Maintenance and Improvements

Crack Seal Town Streets in Madison Addition

Cost: \$22,000
Department: Public Services
Location: Madison Addition
Description: Crack sealing pavement prolongs the useful life of the asphalt and extends the time period between chip sealing.
Year: FY 18

Slurry Seal Streets

Cost: \$181,000; Madison Addition Phase
Department: Public Services
Location: Streets throughout West Yellowstone
Description: Slurry sealing streets is an ongoing maintenance requirement for which the Town should budget on an annual basis. Three-year effort to seal all the Town streets. The last Phase is the Madison Addition.
Year: FY 18

Annual Sidewalk Maintenance/ADA Accessibility Improvements

Cost: \$80,000
Department: Public Services
Location: Sidewalks and curbs throughout West Yellowstone
Description: Repair/replace sections of broken and missing sidewalks and curbs. This allocation increased this year to more aggressively address sidewalk issues and ADA compliance.
Year: FY 18

Changing Streetlights to LED

Cost: \$60,000 – FY 18 allocation \$39,800
Department: Public Services (Parks)
Location: Throughout Town
Description: All the remaining street lights will to be converted to LED. The project should be completed this year for \$39,800.
Year: FY 18

Develop and Interior Park using Mag Chloride

Cost: \$15,000
Department: Public Services
Location: Interior Park/s to be selected
Description: Plan on doing a small test area within an interior park
Year: FY 18

Install Light Poles along Gibbon Ave.

Cost: \$15,580
Department: Public Services
Location: Gibbon Ave. adjacent to Pioneer Park Snowhill
Description: To provide better lighting for use of snow hill during evening hours and for Kids n'Snow events
Year: FY 18

Streetlight Fund

Cost: TBD; FY 18 \$200,000 set aside
Department: Public Services
Location: Targeting **Madison**, Hayden & Boundary
Description: Provide funds to improve the above listed streets with streetlights
Year: FY-18

Engineering for Interior Park Paving Project and Interior Park Parking Lot (1st of 8)

Cost: \$35,000 & 85,000
Department: Public Services
Location: TBD
Description: Expect that 2 of the 4 busiest interior parks of the downtown district will be selected for improvement and this cost represents ½ of a full interior park
Year: FY 19

Interior Park Parking Lot (2nd of 8)

Cost: \$85,000
Department: Public Services
Location: TBD
Description: Expect that 2 of the 4 busiest interior parks of the downtown district will be selected for improvement and this cost represents ½ of a full interior park
Year: FY 20

Install Streetlights on South Canyon and/or on Electric Street

Cost: TBD
Department: Public Services
Location: South Canyon or Electric Street
Description: This project would install street lighting between lodging and attractions in the Grizzly Park subdivision and the Old Town area.
Year: FY 21

Interior Park Parking Lot (3rd of 8)

Cost: \$85,000
Department: Public Services
Location: TBD
Description: Expect that 2 of the 4 busiest interior parks of the downtown district will be selected for improvement and this cost represents ½ of a full interior park
Year: FY 21

Interior Park Parking Lot (4th of 8)

Cost: \$85,000
Department: Public Services
Location: TBD
Description: Expect that 2 of the 4 busiest interior parks of the downtown district will be selected for improvement and this cost represents ½ of a full interior park
Year: FY 22

Repave Town Streets – Allocate Funds for Future Project

Cost: \$3,300,000 total project cost. **\$125,000 set aside this year for future project & \$50,000 final reimburse from Parkway Fund.**
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 has a repaving plan. 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. This is the final year of \$50,000 reimbursement.
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.

Table 4 – Street Maintenance and Improvements

Table Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation	Funding Sources	Fund Number
1	FY 18	Crack Seal Streets in Madison Addition	\$22,000	\$22,000	Gas Tax	2820-430200-367
2	FY 18	Slurry Seal Town Streets Construction in Progress	\$358,000	\$181,000	RT Transfer	2820-430200-931
3	FY 18	Annual Sidewalk Maintenance/ADA Accessibility Improvements – 1 street	\$80,000	\$80,000	General Fund	2820-430262-365
4	FY18	Changing lights to LED- constr. in progress	\$60,000	\$16,800 \$23,000	Gen. Fund Gen. Fund 60,000	1000-430263-357 1000-430263-220
5	FY 18	Develop an Interior Park using Mag Chloride	\$15,000	\$15,000	RT Transfer	2820-430243-931
6	FY 18	Install Light Poles along Gibbon Ave. for Snow Hill	\$ 15,580	\$15, 580	RT Transfer	4000-460430-938
7	FY 18	Streetlight Fund Set-aside (Madison Ave.) 1 st year @ \$100K 2 nd year @ \$200K	TBD	\$300,000	RT Transfer	4000-430263-937
8	FY 19	Engineering for Interior Park Paving project Construction in Progress \$4,200 spent	\$30,000	\$0	RT Transfer	2820-430200-931
9	FY 19	Interior Park Parking Lot (1st of 8) This cost represents ½ of a full interior park	\$85,000	\$0	Gas Tax Fund	2820-430200-931
10	FY 20	Interior Park Parking Lot (2nd of 8) This cost represents ½ of a full interior park	\$85,000	\$0	Gas Tax Fund	2820-430200-931
11	FY 21	Install Street Lights on South Canyon and/or	\$?	\$0	RT Transfer	4000-430263-938
12	FY 21	Interior Park Parking Lot (3 rd of 8) This cost represents ½ of a full interior park	\$85,000	\$0	Gas Tax Fund	2820-430200-931
13	FY 22	Interior Park Parking Lot (4 th of 8) This cost represents ½ of a full interior park	\$85,000	\$0	Gas Tax Fund	2820-430200-931
14	TBD	Repave Town Streets – Allocate Funding Allocate \$125,000 annually + \$50K Reimburse from parkway fund-final pay).	\$4,300,000	\$125,000 \$50,000	RT Transfer RT Transfer To 4075	2100-521000-825 2100-521020-820

15	TBD	Pave Obsidian St. between Geyser and Faithful Streets (13/14)	TBD	\$0	Gas Tax Fund	2820-430200-931
16	TBD	Parkway Paving Project – Phase II	\$1,100,000	\$0	Gas Tax RT Transfer	2820

Section Five: Land, Buildings and Improvements

Volleyball Court

Cost: \$5,000
Department: Public Services
Location: Pioneer Park
Description: Sand volleyball court
Year: FY 18

Little Rangers (Siegel) Learning Center

Cost: \$900,000
Department: Administration
Location: Yellowstone Ave. West of the Povah Community Center
Description: To provide a location for the Little Rangers Learning Center
Year: FY 18

Surface Frontier Trail

Cost: \$250,000 – Annual set aside of \$10,000 (3rd Year)
Department: Public Services
Location: Loop trail around West Yellowstone
Description: This would connect to the portion on the Forest Service Frontier Trail through Town to Yellowstone National Park. We applied for grant funding for portions of this project.
Year: FY 18

Re-face Pump House Building

Cost: \$5,300
Department: Public Services
Location: Pioneer Park
Description: re-facing the outside of the pump house to match the park bathroom facilities
Year: FY 18

Historic District Projects

Cost: \$150,000
Department: Public Services.
Location: Union Pacific Dining Lodge
Description: Funding work on Capital improvement project in the Historic District specifically upgrade projects in the UPDL.
Year: FY 18

Construct Picnic Pavilion

Cost: \$60,000; \$58,107 left to spend in FY 18
Department: Public Services/Parks and Recreation Board
Location: Pioneer Park in accordance with the Park Master Plan
Description: Construct a large, multi-use pavilion on old basketball court of Pioneer Park.
Year: FY 18

City Park Bathroom Remodel

Cost: \$47,000; \$38,921 left to spend in FY 18
Department: Public Services/Parks and Recreation Board
Location: Pioneer Park
Description: Upgrading both the interior and exterior of park facilities. Construction in Progress
Year: FY 18

Light Trail from Grizzly Ave. to Yellowstone Ave.

Cost: 35,000; FY 18 allocation \$24,000
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 18

Dunbar Park – Pathway Improvements & Signage

Cost: \$12,500
Department: Public Services (Parks)
Location: Dunbar Park
Description: This project has changed from a sprinkler installation project with matching funds from the Smokejumper Center to other improvements as the Center has no matching funds available at this time
Year: FY 19

Fountain in City Park

Cost: \$150,000
Department: Public Services
Location: Pioneer Park
Description: Water feature installation as proposed by the Park Plan
Year: FY 19

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 19

Flooring for Povah Center

Cost: \$15,000
Department: Public Services
Location: Povah Community Center
Description: New flooring in the Dining Area
Year: FY 19

Planning/Engineering for City Shop Re-location

Cost: \$30,000
Department: Public Services
Location: 80 acres
Description: This project would be the first phase of City Shop re-location out of the Historic District
Year: FY 20

Re-face Old Firehouse

Cost: \$54,400
Department: Public Services
Location: Pioneer Park
Description: re-facing the outside of the old firehouse to match the park bathroom facilities
Year: FY 20

Toilet Vault

Cost: \$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 21

Re-Surface Tennis Courts

Cost: \$ TBD
Department: Public Services/Recreation
Location: Tennis Courts in Madison Addition
Description: re-surface tennis courts
Year: FY 21

Gazebo

Cost: \$30,000
Department: Public Services/ Parks
Location: Pioneer Park
Description: this project is part of the Park Plan for Pioneer Park
Year: FY 21

Summer Rec. Building/Warming Hut

Cost: \$ 300,000
Department: Public Services/Recreation
Location: Pioneer Park
Description: Provide additional facilities for the Smokey Waters Day Camp program
Year: FY 21

Expand/Improve Ice Skating Rink

Cost: \$ TBD
Department: Public Services/ Recreation
Location: Pioneer Park
Description: Expand the ice rink to the South and East, making it longer and wider, to accommodate more users during busy events.
Year: FY 22

Splash Park

Cost: \$ TBD
Department: Public Services/Parks
Location: Pioneer Park
Description: Was originally part of Park Plan
Year: FY 22

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

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

Table 5 – Land, Buildings and Improvements

Table Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation	Funding Sources	Fund Number
1	FY 18	Volleyball Court	\$5,000	\$5,000	Donation \$3,880	2212-460000-936
2	FY 18	Construct Picnic Pavilion	\$60,000	\$58,107	Resort Tax X-fer	4000-460430-920
3	FY 18	City Park Bathroom Remodel completion	\$47,000	\$38,921	RT Transfer	4000-460430-929
4	FY 18	Surface the Frontier Loop Trail 3 rd year @ \$10,000	\$250,000	\$30,000	Resort Tax X-fer	4000-460430-930
5	FY 18	Lighted trail from Grizzly Ave to Yellowstone Ave.(set-aside)	\$35,000	\$24,000	RT Transfer	4000-460430-938
6	FY 18	Historic District Projects	\$150,000	\$150,000	RT Transfer	4000-460460-920
7	FY 18	Re-do outside of Pump House Bldg. City	\$5,300	\$5,300	RT Transfer	4000-460430-937
8	FY 18	Little Rangers Learning Center	\$900,000	\$650,000 \$250,000	Financing Donation	4000-470120-920
9	FY 19	Dunbar Park – Pathway Improvements & Signage	\$12,500	\$0	RT Transfer	4000-460430-939
10	FY 19	Hayden & Iris Grass Project	\$50,000	\$0	RT Transfer	4000-460430-943
11	FY 19	Fountain in City Park	\$150,000	\$0	Donation	4000-460430-940
12	FY 19	Flooring for Povah Center	\$15,000	\$0	Donation RT Transfer	4000-460432-936
13	FY 20	Study to Relocate Public Services Shop	\$30,000	\$0	RT Transfer	4000-430200-929
14	FY 20	Re-Face Old Firehouse	\$54,400	\$0	RT Transfer	4000-460430-930
15	FY 21	Toilet Vault at Tennis Courts	\$50,000	\$0	RT Transfer	4000-460430-920
16	FY 21	Resurface the Tennis Courts	TBD	\$0	RT Transfer	4000-460430-936

Table Number	Purchase Date	Project Name	Cost	Town Funding Participation	Funding Sources	Fund Number
17	FY 21	Gazebo	\$30,000	\$0	RT Transfer	4000-460430-937
18	FY 21	Summer Rec. Building/Warming Hut	\$300,000	\$0	RT Transfer	4000-460430-936
19	FY 22	Expand/Improve ice skating rink	TBD	\$0	RT Transfer	4000-460430-937
20	FY 22	Splash Park	TBD	\$0	RT Transfer	4000-460430-936
21	TBD	Install Elevator in Town Hall (14/15)	\$100,000	\$0	RT Transfer	4000-411240-930
22	TBD	Relocation of Public Services Shop	TBD	TBD	TBD	TBD
23	TBD	Construct Aquatic Center	TBD	TBD	TBD	TBD
24	TBD	Construct Workforce Housing	TBD	TBD	TBD	TBD
25	TBD	Construct Event Center/Fairgrounds	TBD	TBD	TBD	TBD

Section Six: Police/911 Capital Improvement Projects

PSAP Generator for Dispatch

Cost: \$45,000,
Department: Dispatch
Location: Dispatch Center
Description: 911-grade generator to replace current one
Year: FY 18

Fingerprinting Machine

Cost: \$7,913
Department: Dispatch
Location: Dispatch Center
Description: Due to changes at the federal and state level, the Town needs to electronically submit fingerprints.
Year: FY 18

CAD/RMS System

Cost: \$140,000 (\$45,671 final payment)
Department: Police Dispatch
Location: Dispatch Center
Description: New Software program
Year: FY 18

Table 6 – Police/911 Capital Improvement

Table Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation	Funding Sources	Fund Number
1	FY 18	PSAP Generator for Dispatch/Police Operations	\$45,000	\$45,000	911 Fund	2850-420750-945
2	FY 18	Fingerprinting Machine	\$7,913	\$7,913	911 Fund	2390-420142-900
3	FY 18	CAD/RMS system – IntelliChoice Final Payment	\$140,000	\$45,671	911 Fund	2850-420750-948

Table 7 – Capital Improvement Plan Summary

Summary Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation	Funding Sources	Fund Number
1	FY-18	Police Patrol Vehicle – 1 New Car	\$50,000	\$35,000 \$15,000	RT Transfer Drug Fort. (2390)	4000-420110-944 2390-420143-944
2	FY 18	Volleyball Court in City Park	\$5,000	\$5,000	Donation \$3,880 RT transfer of bal.	2212-460000-936
3	FY 18	Construct Additional Infiltration Ponds	\$250,000	\$250,000	5310	5310-430640-934
4	FY 18	Develop an Interior Park using Mag Chloride Will do a small test portion	\$15,000	\$15,000	RT Transfer	2820-430243-931
5	FY 18	Clean & Camera Grizzly Park Clean & Camera Madison Addition	\$34,000 \$34,000	\$34,000 \$34,000	Sewer Fund Sewer Fund	5310-430600-357 5310-430600-357
6	FY 18	Annual Sidewalk Maintenance/ADA Accessibility Improvements – 1 street annually.	\$80,000	\$80,000	General Fund	2820-430262-365
7	FY 18	Replace Curb Stop Valves Town-wide To complete the project	\$20,000	\$20,000	Water Fund	5210-430550-937
8	FY 18	1 Large water meter for USFS housing	\$25,000	\$25,000	Water Fund	5210-430590-251
9	FY18	Changing lights to LED- constr. in progress	\$60,000	\$16,800 \$23,000	Gen. Fund Gen. Fund	1000-430263-357 1000-430263-220
10	FY 18	Crack Seal Streets in Madison Addition	\$22,000	\$22,000	Gas Tax	2820-430200-367
11	FY 18	Repave Town Streets – Allocate Funding Allocate \$125,000 annually + \$50K Reimburse from parkway fund-final pay).	\$4,300,000	\$125,000 \$50,000	RT Transfer RT Transfer To 4075	2100-521000-825 2100-521020-820
12	FY 18	De-fluoridation Plant 3rd year @ \$50,000	\$1,300,000	\$150,000	Water Cap. Fund Grant/Loan	5220-430540-929

Summary Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation	Funding Sources	Fund Number
13	FY 18	Portable Stage	\$150,000	\$145,000	Donation	4000-460430-936
14	FY 18	Construct Picnic Pavilion –Constr. In Progress	\$60,000	\$58,107	RT Transfer	4000-460430-920
15	FY 18	Complete Monitoring Wells and Groundwater Study.	\$100,000	\$60,000	Sewer Fund	5310-430640-354
16	FY-18	Surface the Frontier Trail – set aside (3 rd year @ \$10,000)	\$250,000	\$30,000	RT Transfer	4000-460430-930
17	FY 18	City Park Bathroom Remodel completion	\$47,000	\$38,921	RT Transfer	4000-460430-929
18	FY 18	Streetlight Fund Set-aside (Madison Ave.) 1 st year @ \$100K 2 nd year @ \$200K	TBD	\$300,000	RT Transfer	4000-430263-937
19	FY 18	Annual Set-aside for new sewer plant 4 th year @ \$50,000	\$15 million	\$200,000	Sewer Fund	5310-521000-820
20	FY 18	Lighted trail from Grizzly Ave to Yellowstone Ave.(set-aside)	\$35,000	\$24,000	RT Transfer	4000-460430-938
21	FY 18	Utility Pick-up Truck –Public Services	\$46,000	\$23,000 \$23,000	RT Transfer Sewer Fund	4000-430200-944 5310-430600-944
22	FY 18	Historic District Projects	\$150,000	\$150,000	RT Transfer	4000-460460-920
23	FY 18	PSAP Generator for Dispatch/Police Operations	\$45,000	\$45,000	911 Fund	2850-420750-945
24	FY 18	Copier for Town Office	\$15,000	\$15,000	RT Transfer	4000-410510-947
25	FY 18	Re-do outside of Pump House Bldg. City Park	\$5,300	\$5,300	RT Transfer	4000-460430-937
26	FY 18	Install Light Poles along Gibbon Ave. for Snow Hill	\$ 15,580	\$15, 580	RT Transfer	4000-460430-938
27	FY 18	Fingerprinting Machine	\$7,913	\$7,913	911 Fund	2390-420142-900
28	FY 18	Little Rangers Learning Center	\$900,000	\$650,000 \$250,000	Financing Donation	4000-470120-920

Summary Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation	Funding Sources	Fund Number
29	FY 18	Well and Well Building with Generator	\$500,000	\$500,000	Water Capital Fund	5220-430530-939
30	FY 18	Court of Record – Recording Equipment	\$13,300	\$13,300	RT Transfer	4000-410360-945
31	FY 18	CAD/RMS system – IntelliChoice Final Payment	\$140,000	\$45,671	911 Fund	2850-420750-948
32	FY 18	Slurry Seal Town Streets Construction in Progress	\$358,000	\$181,000	RT Transfer	2820-430200-931
33	FY18	Sewer Line Repair on Electric Street	\$50,000	\$50,000	Sewer Fund	5310-430630-937
34	FY18	Trench Box	\$7,325	\$7,325	Water Fund Sewer Fund	5210-430500-940 5310-430600-940
35	FY 19	Dunbar Park – Pathway Improvements & Signage	\$12,500	\$0	RT Transfer	4000-460430-939
36	FY 19	Construct Equipment Storage Barn/ Testing facility (10/11)	\$70,000	\$0	5310	5310
37	FY 19	Hayden & Iris Grass Project	\$50,000	\$0	RT Transfer	4000-460430-943
38	FY19	Public Services 2008 Ford-350 Pick-up Replace/refurbish	\$50,000	\$0	RT Transfer	4000-460430-944
39	FY 19	Build an additional million-gallon water tank (10/11)	\$1,500,000	\$0	Water Fund Outside Financing	5210
40	FY19	Water Truck	\$170,000	\$0	RT Transfer DEQ Grant	4000
41	FY19	Climbing Boulder for City Park Playground	\$15,000	\$0	RT Transfer	4000-460430-936
42	FY19	Fountain in City Park	\$150,000	\$0	Donation	4000-460430-940
43	FY 19	Engineering for Interior Park Paving project Construction in Progress \$4,200 spent	\$30,000	\$0	RT Transfer	2820-430200-931
44	FY19	Interior Park Parking Lot (1 st of 8) This cost represents ½ of a full interior park	\$85,000	\$0	Gas Tax Fund	2820-430200-931

Summary Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation	Funding Sources	Fund Number
45	FY19	New Riding Lawn Mower	\$10,000	\$0	RT Transfer	4000-460430-940
46	FY 19	Flooring for Povah Center	\$15,000	\$0	Donation/RT Transfer	4000-460432-936
47	FY 19	Water meters YNP housing	\$25,000	\$0	RT Transfer	5210-430590-251
48	FY 19	Plow Attachment for Loader	\$21,000	\$0	RT Transfer	4000-430200-940
49	FY 19	Administrative Vehicle	\$30,000	\$0	RT Transfer	4000-410210-944
50	FY 20	Public Services 2008 GMC Pickup Replace	\$45,000	\$0	RT Transfer	4000-430200-944
51	FY 20	Replace 936 Loader	\$150,000	\$0	RT Transfer	4060
52	FY 20	Police Vehicle	\$50,000	\$0	RT Transfer	4000
53	FY 20	Interior Park Parking Lot (2nd of 8) This cost represents ½ of a full interior park	\$85,000	\$0	Gas Tax Fund	2820-430200-931
54	FY 20	Study to Relocate Public Services Shop (10/11)	\$30,000	\$0	RT Transfer	4000-430200-929
55	FY 20	Copier for PD	\$10,000	\$0	RT Transfer	4000-420100-947
56	FY20	Walk-in Cooler/Freezer for Povah Center	TBD	\$0	RT Transfer	4000-450310-949
57	FY 20	Re-Face Old Firehouse	\$54,400	\$0	RT Transfer	4000-460430-930
58	FY 21	Install Street Lights on South Canyon and/or Lights on Electric Street (13/14)	\$?	\$0	RT Transfer	4000-430263-938
59	FY 21	Toilet Vault at Tennis Courts	\$50,000	\$0	RT Transfer	4000-460430-920

Summary Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation	Funding Sources	Fund Number
60	FY 21	Resurface the Tennis Courts	TBD	\$0	RT Transfer	4000-460430-936
61	FY 21	Gazebo	\$30,000	\$0	RT Transfer	4000-460430-937
62	FY 21	Walk In Freezer for Social Services	\$35,000	\$0	RT Transfer	4000-450135-949
63	FY 21	Interior Park Parking Lot (3 rd of 8) This cost represents ½ of a full interior park	\$85,000	\$0	Gas Tax Fund	2820-430200-931
64	FY 21	Summer Rec. Building/Warming Hut	\$300,000	\$0	RT Transfer	4000-460430-936
65	FY 22	Expand/Improve ice skating rink	TBD	\$0	RT Transfer	4000-460430-937
66	FY 22	Splash Park	TBD	\$0	RT Transfer	4000-460430-936
67	FY 22	Interior Park Parking Lot (4 th of 8) This cost represents ½ of a full interior park	\$85,000	\$0	Gas Tax Fund	2820-430200-931
68	TBD	Pave Obsidian St. between Geyser and Faithful Streets (13/14)	TBD	\$0	Gas Tax Fund	2820-430200-931
69	TBD	Social Services Vehicle or refrigerated trailer	\$50,000	\$0	RT Transfer Donation?	4000-450135-944
70	TBD	Install Elevator in Town Hall (14/15)	\$100,000	\$0	RT Transfer	4000-411240-930
71	TBD	Parkway Paving Project – Phase II	\$1,100,000	\$0	Gas Tax RT Transfer	2820
72	TBD	Event Center/Fairgrounds (10/11)	TBD	\$0		4000
73	TBD	Relocation of Public Services Shop	TBD	TBD	TBD	TBD
74	TBD	Work Force Housing (10/11)	TBD	\$0		4000
75	TBD	Construct Aquatic Center (13/14)	TBD	\$0		4000
76	TBD	Rehabilitate Aeration Ponds	\$150,000	\$0		5310

