

RED LODGE CAPITAL IMPROVEMENTS PLAN

Final Draft Projects Listing - 9/18/14

						OUTSIDE FUNDING SOURCE ELIGIBILITY													
Project Description	Estimated Cost	Rationale	Comment	Dept. Priority	Overall Priority	Intercep Loan	RD CF	SRF	RD RUS	TSEP Planning	TSEP Construction	RRGL Planning	RRGL Construction	CDBG	WRDA 595	TAP	NRA	State Library Grant	
<b>Administrative Department</b>																			
New Municipal Multi-Purpose Building, to include	\$3,000,000	Construct a new building to provide adequate office and meeting room space and facilities to accommodate the operations of the City of Red Lodge government. Estimate includes furniture, GIS system, and records management system.	Carry-over from 2008 CIP. Still needed. Could be combined with a new Chamber of Commerce office and public restrooms.			X	X												
Purchase GIS System for use on one desktop	\$50,000	To provide efficiencies in department functions; documentation of infrastructure; extensive mapping capabilities for planning, public works, and emergency services; and possible incorporation into a City website.	Carry-over from 2008 CIP. Still needed. Cost includes peripheral equipment.			X													
Purchase Records Management System. Purchase a computerized records management system	\$75,000	Provides an electronic back-up of existing paper files, standardizes electronic storage of information, easy access to current and old files and information.	Also included in new city hall estimate. Will be needed if new city hall is not built.			X													
City Land Inventory and Analysis	\$36,000	Provides an inventory of City-owned property and evaluates land for possible use and determines fair-market lease rates for private use of available City property	Not done. Is the study needed?																
<b>Courts Department</b>																			
			No new needs over \$25,000 threshold identified																
<b>Library Department</b>																			
New Shelving. Purchase new shelving for books, larger reference materials, new book displays, and multi-media	\$45,000	To replace older, deteriorated shelving	Need new shelving in original part of building.	5															
Enclosed book drop on west entrance.	\$50,000	Enable 24 hour book return. Will need lighting and heat during cold months.		1															
Original building roof repairs.	\$100,000	Evaluate roof & parapet for water damage and structural problems. Repair and or replace. This is a historic structure.		2		X	X												
Basement remodel.	\$38,000	Remodel kitchen, furnace room & storage area. Repair east wall. Carpet in meeting room, portable divider in meeting room and work stations in meeting room.		3		X	X												
Tech Upgrade. Upgrade/replace public and staff PC's, servers, and peripherals. Add ADA accessories and technology furnishings.	\$28,000	Critical for day-to-day function of the library.	Computers added in 2011-2013 w/BTOP Grant, replacement window will be small.	4															
<b>Planning Department</b>																			
			No new needs over \$25,000 threshold identified																
<b>Police Department</b>																			
Building roof repair	\$28,000	Roof on north side of building leaks.		3		X													
Utility Vehicle. Purchase vehicle for crowd control for special events. Polaris Ranger	\$18,000	With tourism as one of the foundations for the economy of Red Lodge, the community hosts numerous special events that bring large crowds to the city. Access to streets and sidewalks with regular patrol vehicles can be difficult. A small utility vehicle would allow officers access during these events for crowd control and emergencies (5-year replacement schedule)	Carry-over from 2008 CIP. Still needed. Item is under the \$25,000 threshold to be included in the CIP																
Provide Fencing, Surfacing, and Security Cameras to create an Impound Lot on City-Owned land near the Yellowstone Wildlife Sanctuary.	\$85,000	The City has ordinances with respect to junk vehicles that the Department has been unable to enforce because a secure lot is required to impound vehicles. Establishment of a secure impound lot would allow the Department to enforce existing ordinances resulting in a more aesthetically pleasing community and reduction of potential safety hazards along city streets. One-time expense to fence, install poly liner, lights and security camera on city owned land.	Carry-over from 2008 CIP.			X	X												
Shooting Range (purchase or lease land)	\$350,000	The city property now used for the shooting range may be needed in the future for wastewater facilities. There is no other shooting range available within the vicinity. Each sworn officer must re-qualify with their firearms semi-annually. Lacking the opportunity to practice and re-qualify with firearms jeopardizes both public and officer safety. One-time expense to purchase land	Carry-over from 2008 CIP. Still needed.			X	X											X	
Draft CIP Projects List																			

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Security Assessment and Upgrades. Conduct assessment of buildings and water plant, and implement recommendations from assessment.	\$70,000	The city hall, council chambers/courtroom, police department, water treatment plant, wastewater facilities, city shop, library, and fire department do not have security plans and have only minimal physical security. As a result public assets (equipment and facilities), city employees, and city residents (water users) are not protected against threats that could originate from a variety of sources. Security on the City's information technology system is minimal - placing the City's information at risk. A security assessment is needed to protect employees, the public, information, and physical assets. Upon completion of a security assessment, recommendations from the assessment will need to be prioritized and implemented. The projects to implement will protect employees, the public, information, and the physical assets of the City	Carry-over from 2008 CIP. Still needed.	5															
Digital Cameras for patrol vehicles (3 @ \$5000 each). Replace digital cameras in each vehicle	\$30,000	One digital camera is needed for each of the three patrol vehicles. Cameras are necessary for public and officer safety and aid in successful prosecution of cases. (5-year replacement schedule)	Carry-over from 2008 CIP. Still needed.			X													
Portable radios: Five DHS-compliant portables @ \$800, 6 vehicle radios @ \$2500. Replace and upgrade portables so they are compatible with others	\$25,000	Portable and vehicle radios are necessary for officer safety and to enhance the ability to respond and manage incidents. These radios allow officers to communicate with dispatch, other department officers, and other emergency personnel (fire, other law enforcement, incident command, etc.) (5-year replacement schedule)	Still Needed. Increased vehicle radios to 6 to include additional vehicles that increased fleet to 6 vehicles.			X													
400 sq. ft. additional office space	\$100,000	To include men's and women's locker rooms (including showers), offices and meeting room.	Present office space is not adequate and no locker rooms are available at present.	3		X	X												
Secure vehicle and evidence room	\$25,000	Needed to secure evidence.	Commercial chain link fenced area (including ceiling) inside of present building.	4		X	X												
New police building	\$700,000		If funded, roof repair, additional office space and vehicle and evidence room listed above would not be needed because they would be in the new building. Building could also include judge's office space.	1		X	X												
3 additional police vehicles	\$135,000	More police exposure on the streets of Red Lodge.	Vehicles would be assigned to the officers, driven to their residences and used for personal travel in Red Lodge.	2		X													

**Public Works Department**

General				
			No new needs over \$25,000 threshold identified	

**Cemetery**

New Irrigation System. Install new irrigation system	\$145,000	This project would replace and expand the existing system and provide a more user friendly system. Current system is very inefficient and requires frequent maintenance due sand blocking the intake. Current system requires one man full time for irrigation.	Need updated cost estimate.	1		X	X												
Plant New Trees. Plant 200 new trees at the cemetery	\$60,000	This project would enhance the aesthetics of the cemetery	Carry-over from 2008 CIP. Still needed.																
Mausoleum Renovation	\$240,000	This project would complete additional restoration work on the mausoleum	Carry-over from 2008 CIP. Still needed.			X	X												

**Infrastructure**

Hwy 212 North Corridor Master Plan. Complete a master planning document for the area from Hwy 78 to City Limits at Two-Mile Bridge	\$36,000	A master plan (engineering study) is needed for this area to guide and plan for improvements and developments in the area between 1st Street and the Golf Course	Carry-over from 2008 CIP. Still needed.							X		X							
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**Parks and Recreation**

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Rotary Park. Install permanent restrooms and public showers in park along Rock Creek.	\$84,000	Rock Creek Park sees extensive use by visitors. Portapotties have been used. City needs to protect water quality in Rock Creek and provide a pleasant, accessible experience for visitors.	Carry-over from 2008 CIP. Still needed.			X													
Field School Park Retaining Wall and Walkway.	\$90,000	Replace failing retaining wall between playground and tennis courts, construct walkway on top of wall and connect to sidewalk.				X													
Rocky Fork Trail System Easements. Purchase trail easements	\$60,000	Funding needed to purchase trail easements to implement adopted Comprehensive Trails Plan.	Carry-over from 2008 CIP. Still needed.			X													
Rocky Fork Trail System Construction. Construct trail segments	\$60,000	Funding needed for constructing trail segments identified in adopted Comprehensive Trails Plan.	Carry-over from 2008 CIP. Still needed.			X													
Parks and Recreation Equipment. Replace equipment	\$36,000	Regularly scheduled replacement of parks equipment.	Carry-over from 2008 CIP. Still needed.			X													
Irrigation Systems. Install irrigation systems and landscape in four parks	\$48,000	Install irrigation systems in Field Park, Finn Park and two additional new pocket parks. Landscape same parks.	Carry-over from 2008 CIP. Still needed.			X													
Land Acquisition. Acquire land for parks and open space	\$120,000	Purchase or solicit donation of land to address needs identified in Comprehensive Parks Plan. In the interim, be able to take advantage of centrally located lands suitable for park purposes that might become available.	Carry-over from 2008 CIP. Identified needs include Rock Creek Linear Park, Land for the Multi-Use Complex.			X													
Tree Maintenance. Prepare city-wide tree maintenance plan.	\$12,000	Prepare city-wide tree maintenance plan. Maintain city trees annually.	Carry-over from 2008 CIP. Still needed.			X													
Indoor Recreation Center. Construct recreation center with indoor swimming pool.	\$6,600,000	Identified in capital needs survey in 1997. Continuing need for recreation and fitness facilities for all-seasons. City could be a participant in and maybe lead/own the facility. Construction would need to be accomplished with funds from many sources in addition to City revenues. In addition to capital construction costs, operations and maintenance costs would have to be identified and provided for prior to construction of such facility. Current swimming pool is aged. Rather than continuing to invest funds in a declining asset, a new pool is needed. Pool could be part of above indoor recreation center. Pool could continue to generate fees that would go towards operations and maintenance.	Carry-over from 2008 CIP. Still needed.				X												
Tree Maintenance Bucket Truck. Purchase truck	\$30,000	Purchase a bucket truck for performing tree maintenance, safely. Vehicle will be shared with other departments.	Carry-over from 2008 CIP. Still needed.			X													
Lions Park Improvements	\$480,000	Lion's Den building rehab/replacement, concrete slab in depression area, Warming Hut rehab/replacement, and new 10,000 sq.ft. Gazebo/Pavilion near horseshoe pits.	From Draft Comprehensive Parks Plan.																
Skate Park Improvements	\$130,000	Reconstruct concrete skate park at current location with supervision area and fencing.	From Draft Comprehensive Parks Plan.																
Rotary Park Improvements	\$175,000	Add piers & decking over Rock Creek.	From Draft Comprehensive Parks Plan.																
Coal Miners Park Improvements	\$380,000	Upgrade restrooms to meet ADA requirements, resurface baseball field and rehab park drainage, develop parking area.	From Draft Comprehensive Parks Plan.																
Pride Park Improvements	\$65,000	Repair Sidewalk along 12th Street	From Draft Comprehensive Parks Plan.																
Field School Park Improvements	\$175,000	Replace sidewalk	From Draft Comprehensive Parks Plan.																
Tree Maintenance Bucket Truck. Purchase truck	\$30,000	Purchase a bucket truck for performing tree maintenance, safely. Vehicle will be shared with other departments.	Carry-over from 2008 CIP. Still needed.			X													
<b>Solid Waste</b>																			
Re-build the Recycling Center. Renovate recycling center.	\$108,000	This will install heating in the recycling center and upgrade the existing recycling center.	Carry-over from 2008 CIP. Still needed.			X	X												
Recycle Center Building Improvements, to include painting exterior, exhaust fan installation, insulation, and new doors.		Building gets too hot in summer and too cold in winter. Recycle Center has exhaust fans, just need to be installed.																	
New baler for recycle items.																			
<b>Storm Water</b>																			
Storm water Master Plan. Complete a storm water master plan and document locations of storm water facilities	\$120,000	Locations and extent of storm water facilities have never been fully documented nor has a master plan ever been completed for the City. A master plan would identify and prioritize storm water problems and provide a planning tool for future and existing development	High Priority Item - Need to get Storm Water out of Waste Water Treatment Plant. Carry-over from 2008 CIP. Still Needed							X			X						
Storm Water Detention Pond and New Main to the Pond. Convert the old wastewater lagoon into a detention pond and construct outfall line to the pond	\$1,224,000	Improves quality of water discharged to Rock Creek by allowing sediment to settle out. Releases flows at or nearer to a pre-development rate thus reducing contributions to erosion and flooding	Carry-over from 2008 CIP. Still needed.					X	X		X								
Remove Inlet Connections to Sewer Mains. Eliminate storm water inlet connections to sewer mains	\$144,000	Reduces or eliminates storm water flows into the sewer mains thus reducing treatment costs at the WWTP and increasing the capacity of the WWTP to handle additional wastewater flows.	Carry-over from 2008 CIP. Still needed.	1				X	X		X		X						

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Set up a Storm Water Utility and Budget.	-	This would allow the City to fund and prioritize storm water needs and projects.	Carry-over from 2008 CIP. Still needed.			X	X			?		?							
<b>Streets</b>																			
Golf Course Streets form Hwy 78 to Grizzly Circle Rehab. Rehab streets in the first built portion of the Golf Course.	\$6,666,000	This project would re-surface deteriorated streets with chip and scrub seal. Necessary to prevent further deterioration.	\$1 Million of funds goes towards chip and scrub seal			X	X								?				
Provide Paved Surfacing for Beartooth Lane	\$250,000	By extending this street to a developable area, the City would see increased revenues from development.	Carry-over from 2008 CIP. Surfacing estimated for 1,000 lineal feet.																
Water/ Sewer Construction Street Restoration Repairs - Various Segments		This project would patch up areas of past water and sewer projects that are in need of repair. Chip seal will probably not work, therefore other methods would be used to accomplish this.	Need estimate of street lengths to generate cost estimate.			X	X								?				
Miscellaneous Curb & Gutter, Sidewalks, and Storm Water Improvements. Construct new or replace existing deteriorated c&g and sidewalks city-wide along with storm drainage improvements	\$270,000	This project would improve the pedestrian accessibility, a major emphasis in the draft growth policy, of Red Lodge and construct ADA sidewalk improvements. It would also help improve storm drainage by eliminating ponding and routing issues.	Carry-over from 2008 CIP. Still needed.			X	X								?	?			
Replace Retaining Wall on Adams Avenue, 11th Street to 12th Street	\$40,000	Existing retaining wall is failing and needs to be replaced to preserve street function/safety.				X	X								X				
Crack Seal Existing Streets		By sealing the existing cracks in the streets, it will help avoid further damaging the roadway surfaces, and also give the streets a longer life expectancy	Need estimate of street lengths to generate cost estimate.			X	X								?				
Reconstruct White Avenue	\$2,212,500	Reconstruct to provide "complete street" section, including facilities for non-motorized users. Includes 1/2 block of intersecting streets on both sides.	Ski Run Road to Airport Road, 4,500 LF			X	X								?				
Reconstruct McGillen Avenue	\$1,856,250	Reconstruct to provide "complete street" section, including facilities for non-motorized users. Includes 1/2 block of intersecting streets on both sides.	22nd St. to 15th St., 2,500 LF			X	X								?				
Reconstruct Grant Avenue	\$2,137,500	Reconstruct to provide "complete street" section, including facilities for non-motorized users. Includes 1/2 block of intersecting streets on both sides.	22nd St. to 14th St., 2,900 LF			X	X								?				
Reconstruct Adams Avenue	\$3,206,250	Reconstruct to provide "complete street" section, including facilities for non-motorized users. Includes 1/2 block of intersecting streets on both sides.	US 212 to 9th St., 5,400 LF			X	X								?				
Reconstruct Word Avenue	\$3,206,250	Reconstruct to provide "complete street" section, including facilities for non-motorized users. Includes 1/2 block of intersecting streets on both sides.	19th St. to 16th St., and 13th St. to 3rd St. (MT 78) 4,700 LF			X	X								?				
Reconstruct Villard Avenue	\$2,381,250	Reconstruct to provide "complete street" section, including facilities for non-motorized users. Includes 1/2 block of intersecting streets on both sides.	16th St. to 13th St., 12th St. to 8th St., and 6th St. to 3rd St. (MT 78), 3,900 LF			X	X								?				
Reconstruct Oakes Avenue	\$1,800,000	Reconstruct to provide "complete street" section, including facilities for non-motorized users. Includes 1/2 block of intersecting streets on both sides.	16th St. to 13th St. and 12th St. to Broadway, 2,800 LF			X	X								?				
Reconstruct Hauser Avenue	\$2,587,500	Reconstruct to provide "complete street" section, including facilities for non-motorized users. Includes 1/2 block of intersecting streets on both sides.	US 212 to 12th St., 3,000 LF			X	X								?				
Reconstruct Platt Avenue	\$4,106,250	Reconstruct to provide "complete street" section, including facilities for non-motorized users. Includes 1/2 block of intersecting streets on both sides.	17th St. to 5th St., 4,300 LF			X	X								?				
Reconstruct Haggin Avenue	\$4,012,500	Reconstruct to provide "complete street" section, including facilities for non-motorized users. Includes 1/2 block of intersecting streets on both sides.	17th St. to North of 1st St., 6,500 LF. Also rehab water main with 6" main extended to REA building at the same time.			X	X								?				
Reconstruct Cooper Avenue	\$1,612,500	Reconstruct to provide "complete street" section, including facilities for non-motorized users. Includes 1/2 block of intersecting streets on both sides.	10th St. to 2nd St., 2,500 LF			X	X								?				
Reconstruct Chambers Avenue	\$525,000	Reconstruct to provide "complete street" section, including facilities for non-motorized users. Includes 1/2 block of intersecting streets on both sides.	7th St. to 5th St., 700 LF			X	X								?				
Reconstruct Bonner Avenue	\$675,000	Reconstruct to provide "complete street" section, including facilities for non-motorized users. Includes 1/2 block of intersecting streets on both sides.	5th St. to 2nd St., 1,100 LF			X	X								?				
Reconstruct Kainu Avenue	\$1,875,000	Reconstruct to provide "complete street" section, including facilities for non-motorized users. Includes 1/2 block of intersecting streets on both sides.	Park Ave. to Daly Ave., 4,400 LF			X	X								?				
Reconstruct Park Avenue	\$825,000	Reconstruct to provide "complete street" section, including facilities for non-motorized users. Includes 1/2 block of intersecting streets on both sides.	MT 308 to US 212, 2,200 LF			X	X								?				
<b>Wastewater</b>																			

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Spray Irrigation. Construct improvements to dispose of wastewater by land application	\$2,755,200	This project is Phase 2 outlined in the Wastewater Facility Plan and, if approved, will provide additional treatment of nitrates and phosphates to meet wastewater discharge requirements.	Carry-over from 2008 CIP. Still Needed. Are land costs included?	1				X	X	X	X	X	X						
Siphon Under Rock Creek and Interceptor Main. Construct a siphon and interceptor main to serve Country Club Estates area.	\$828,000	This project would reduce use of or eliminate one of the City's lift stations thereby reducing time spent by City crews on O&M measures inherent to a lift station.	Carry-over from 2008 CIP. Still needed.					X	X	X	X	X	X						
TV Inspection Program. Institute a TV inspection program of older sewer mains whose condition is unknown	\$109,000	This project would provide a tool to evaluate the condition of older sewer mains for prioritizing replacements which in turn would reduce wastewater infiltration into the groundwater. Information gained from this project would also greatly enhance any future updates of the WW Facilities Plan and aid with prioritizing wastewater projects.	Carry-over from 2008 CIP. Still needed.			X				X		X		?					
Install new generator at Lift Station(s).	\$150,000	Required by DEQ. Generator with automatic transfer switch that will initiate with loss of power, eliminating the need for manual attention by City personnel.						X	X		X		X						
Install new generator at Waste Water Treatment Plant.	\$150,000	Required by DEQ. Generator with automatic transfer switch that will initiate with loss of power, eliminating the need for manual attention by City personnel.						X	X		X		X						
Security Gate at Waste Water Treatment Plant. Install a remote/keypad controlled automatic gate for the sewer pond	\$40,000	This would help prevent trespassing and unauthorized dumps that need to be controlled in the vicinity of the sewer pond.						X	X		X		X						
Replace current Heater and Sump Pump at Lift Station	\$4,000	Existing Heater and Sump pump at the lift station are currently not up to code. New pump and heater are necessary to meet these standards.	Item is under the \$25,000 threshold to be included in the CIP.																
Invest in a Sewer Jetter Truck	\$275,000	It is necessary that sewer and storm drains be maintained. With the current cost of what it takes to hire an outside contractor, a truck could be purchased for the cost of about half of everything that needs to be done.				X	X	X	X										
Replace Red Lodge North Sewer Force Main	\$977,000	Existing 12" force main is 20+ years old and fails frequently. Approximately 6,800 ft. of force main.						X	X		X		X						
<b>Water</b>																			
Replace Generator at Water Treatment Plant.	\$150,000	The generator is old and unsafe to start	Carry-over from 2008 CIP. Still needed.					X	X		X		X		X				
Haggin Ave. Water Rehab (3rd to 16th). Upgrade 4th water main to 8"	\$2,565,000	This project will provide improved water pressure and fire flows and increase the reliability of the water main by installing new materials.	Carry-over from 2008 CIP. Still needed.					X	X		X		X	?	X				
Platt Ave. Water Rehab (14th to 16th) Abandon smaller existing lines and connect services to existing 8" water main.	\$50,000	This project will provide improved water pressure for the residences connected to the smaller mains.						X	X		X		X	?	X				
White Ave. Water Rehab. (15th to 23rd). Upgrade existing main to 16"	\$1,917,000	This project would eliminate the booster station located at Hwy 78 and reduce City staff's O&M costs inherent to a booster station.	Carry-over from 2008 CIP. Still needed.					X	X		X		X	?	X				
Haggin Ave. Water Main Extension (3rd to REA). Replace 4" main and extend water to main to developable area.	\$1,080,000	Extending the water main to a developable area will eventually result in revenues for the City and provide clean water to new development. Existing 4" water main is old and replacement is necessary.	Should be coordinated with road project																
Replace Pressure Reducing Valve on White	\$130,000	This project will replace an old and deteriorated pressure reducing valve thus increasing its reliability and decreasing the need for maintenance.	Need to get PRV above ground into a building to eliminate the need to enter a confined space for routine maintenance/monitoring.					X	X		X		X	?	X				
Water Main Extension to Remington Ranch. Extend water to Remington Ranch.	\$8,234,400	This project would provide Remington Ranch with City water and provide additional revenues to the City.	Carry-over from 2008 CIP. Still needed.																
Water Main Extension to Woodland Sub. Extend water to Woodland Subdivision.	\$1,584,000	This project would provide Woodland Subdivision with City water and provide additional revenues to the City.	Carry-over from 2008 CIP. Still needed.																
Install Pressure Reducing Valve on Broadway near Robinson Lane.	\$35,000	There is currently no valve located there. It would be extremely beneficial to the area to avoid damage to appliances, or accidents involving burst pipes or conduits						X	X		X		X	?	X				
Replace Meters on Main Water Lines	\$15,000	Existing meters have aged and are becoming worn out, likely producing incorrect readings. This project would replace the mechanical meters with new mag meters for easier use and calibration, and would assist in calculating the proper water use/loss each month.	Item is under the \$25,000 threshold to be included in the CIP.					X	X		X		X	?	X				

