

# BOARD of COMMISSIONERS

COUNTY OF CARBON • STATE OF MONTANA

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## **RESOLUTION 2020-27** **ADOPT CARBON COUNTY CAPITAL IMPROVEMENTS PLAN 2020-2024**

**WHEREAS**, the Board of Commissioners desire to continue the good financial position of Carbon County; and

**WHEREAS**, the Board of Commissioners believe the responsible use of taxpayer dollars requires adequate planning; and

**WHEREAS**, the Board of Commissioners wish for the capital planning process to be more open and accessible to their constituents; and

**WHEREAS**, Carbon County entered into a Task Order with Interstate Engineering on March 4, 2019 to develop a Comprehensive Capital Improvement Plan; and

**WHEREAS**, the Board of Commissioners, Carbon County Department Heads, and Interstate Engineering have held a number of publicly noticed meetings to discuss the future capital needs of the County.

**NOW THEREFORE BE IT RESOLVED**, that the attached Capital Improvements Plan be adopted.

**ADOPTED** this 20<sup>th</sup> day of October, 2020, by the Board of County Commissioners, Carbon County Montana.

### **Carbon County Commissioners**

Vacant  
Commissioner Dist.#1

  
Scott Blain  
Commissioner Dist. #2

  
Bill E Bullock  
Commissioner Dist. #3

ATTEST



Christine L. Stovall, Clerk and Recorder

# Capital Improvements Plan

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CARBON COUNTY, MT

2020 THROUGH 2024



Interstate Engineering, Inc.

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## **CHAPTER 1            INTRODUCTION**

### **1.1     Background**

Carbon County initiated the process to develop a Capital Improvements Plan (CIP) in the summer of 2019 after receiving grant funds from the Treasure State Endowment Program (TSEP) program through the Montana Department of Commerce. This CIP is the first Comprehensive CIP completed in Carbon County.

The County in the past had a bridge CIP but the County Commissioners recognized the need to expand the scope of projects addressed through a capital planning process. While the County recognizes that bridges are critical to the both the economic prosperity of the County as well as the public health and safety, this planning effort was undertaken to address other capital needs within the County that have historically seen underinvestment. The goal was both to address bridge needs but also building and department needs.

The current County Commissioners have placed an emphasis on addressing deferred maintenance needs within County buildings and planning for long term needs of County departments and services. In addition to addressing deferred maintenance, the County has the goal of constructing a new detention facility to insure for long term compliance with state law and to ensure public safety and protect County residents. A special projects section within this plan address planning efforts to construct this important facility.

### **1.2     Purpose**

This CIP focuses on the needs of the County's departments as listed in the following section. This CIP provides a framework for sound County capital spending by identifying future timing of capital needs, estimated capital costs and sources of funding. This plan does not contain a specific designation which would denote project priorities. There is not a ranking of priorities as each type of project generally has a funding source unique to the project type and from which funds may not be able to be reallocated. For the purpose of this document, Capital needs are generally defined as those items which cost in excess of \$5,000.

This document should be considered a planning document only. Adoption of this document by the Board of County Commissioners does not authorize spending or initiation of a given project. A capital item does not have final approval unless it has been included in the overall fiscal year operational budget and adopted by the Board of Commissioners.

This CIP includes fiscal years 2020-2024. The County was in the beginning of fiscal year 2020 when this plan was started, and therefore 2020 projects have largely been completed by the time of adoption. The CIP continued its development during the budgeting process for fiscal year 2021 so that year reflects the adopted budget for fiscal year 2021. Fiscal years 2022-2024 reflect capital priorities for future years.

In an environment of scarce resources, a budget process establishes priorities to guide planning and project selection. It is only through an organized planning process that all capital requests can be effectively evaluated, resources allocated, and assets adequately maintained. On the other hand, conditions can change. This CIP should not be a static document but should be re-visited each year to ensure conditions have not changed or needs have arisen that warrant amending the plan. The County should undertake a Comprehensive Capital Improvements Planning process every five years.

The scope of this project included interviews and data collection with each department and a review of previously completed studies and reports. The consultant team met with County Commissioners and department heads throughout 2019 and 2020 to develop a list of projects and funding alternatives. In addition to this report, the Capital Improvements Planning process involved creation of a database of projects using PlanIt Software which allows for annual updates following adoption of the County Budget.

A comprehensive investigation of potential outside funding sources and mechanisms was conducted to enable potential funding sources to be identified for each capital need. This CIP includes a catalog of capital project needs, both within each department, and for the County as a whole. Lastly, this CIP includes a detailed summary that outlines timeline, costs, and funding mechanisms for over \$10.5 million in projects identified in this plan plus a proposed detention center.

### **1.3 Report Organization**

This CIP considers the capital spending needs of all departments of Carbon County. The departments that are included in the plan are as follows:

1. Airport
2. Clerk and Recorder
3. Courts: Clerk of Court/District Court/Justice Court/County Attorney
4. Commissioner's Office/County Administration
5. Emergency Services
6. Extension Services
7. Fairgrounds
8. Noxious Weeds
9. Planning/Floodplain
10. Roads and Bridges
11. Sanitarian
12. Sheriff
13. Special Projects

This CIP is organized into separate sections for most departments, combining related departments when possible to streamline the plan, and providing for a brief chapter on the proposed Detention Center. Each department is generally described, potential funding sources for each capital need are identified, and a prioritized capital improvements schedule is provided followed by a tabular summary or complete catalogue.

### **1.4 Acknowledgements**

Interstate Engineering, Inc. gratefully acknowledges the assistance and input of the Carbon County Commissioners, County Staff, and volunteer board members from the various County Services in assisting in the preparation of this CIP. The assistance of all individuals who contributed information, spent time with the consultant, and provided support throughout this planning effort was most helpful and greatly appreciated.



## **CHAPTER 2            PROJECT DEVELOPMENT**

### **2.1     Introduction**

This Capital Improvements Plan (CIP) was developed based on the current needs of Carbon County. For this CIP, capital improvements are generally defined as projects that construct physical infrastructure or purchase equipment with an estimated cost of \$5,000 or more.

Project development for this CIP began with projects listed by department heads as a priority utilizing a Capital Request Form (see Appendix A). Correspondence was performed with County department heads to discover projects anticipated and/or needed by each department, potential sources of funding, and to obtain general background information. The initial department head meetings resulted in a comprehensive list of capital needs for each department.

Once initial department capital needs were identified, project lists and descriptions were distributed to Department Heads and the Commissioners during the 2020-2021 annual budget process (see Appendix B). Meetings throughout the summer of 2020 with the Commissioners helped define, prioritize and edit the list of projects.

### **2.2     Cost Estimates**

Project and purchase costs were estimated in 2020 dollars using various methods and sources. Sources for cost data included:

- Department head and volunteer board estimates
- Supplier costs of materials and equipment
- Bid tabulations and construction costs from recently completed similar projects

Project costs included in this CIP are concept-level estimates. As projects approach implementation, it is recommended that estimated costs are refined and updated based on better defined project details and scope. It is also important to note that project costs are assumed to escalate over time due to inflation.

## 2.3 Department Summary

Carbon County, Montana  
*Capital Improvement Plan*  
2020 thru 2024

### DEPARTMENT SUMMARY

Department	2020	2021	2022	2023	2024	Total
Airport	177,500	360,000		200,000	500,000	1,237,500
Bridges	700,000		2,000,000	1,650,000		4,350,000
Buildings	65,250	23,000	75,000	75,000	175,000	413,250
Clerk & Recorder/Elections	53,025		10,500			63,525
Clerk of Court/District Court		12,000				12,000
Commissioners	6,250	52,000		40,000		98,250
County Attorney				12,000		12,000
Emergency Services (DES)	30,000	93,000	40,000	50,000		213,000
Extension Services	15,000	8,000				23,000
Fairgrounds	30,000	62,500	55,000	35,000	130,000	312,500
Justice Court	7,700					7,700
Noxious Weed	30,000					30,000
Planning/Floodplain	15,000					15,000
Roads	643,282	474,350	326,000	560,350	400,700	2,404,682
Sanitarian		30,000				30,000
Sheriff	275,750	216,000	347,200	241,000	210,500	1,290,450
<b>TOTAL</b>	<b>2,048,757</b>	<b>1,330,850</b>	<b>2,853,700</b>	<b>2,863,350</b>	<b>1,416,200</b>	<b>10,512,857</b>

## 2.4 Funding Source Summary

Carbon County, Montana  
*Capital Improvement Plan*  
 2020 thru 2024

### FUNDING SOURCE SUMMARY

Source	2020	2021	2022	2023	2024	Total
Airport Capital Improvement	80,000	210,000				290,000
Airport Fund	27,500					27,500
BARSAA	76,992	67,000		67,000	134,000	344,992
Bridge Fund			200,000			200,000
Building Capital Improvement			75,000	75,000	75,000	225,000
Capital Improvement Fund	28,000	44,000				72,000
County Extension Fund	15,000					15,000
Fair Capital Improvement Fund		27,500	40,000	30,000	100,000	197,500
Fair Fund	30,000	35,000	15,000	5,000	30,000	115,000
Federal Land Access Program			1,800,000			1,800,000
Gas Tax	107,000					107,000
General Fund	147,225	237,000	92,000	129,000	162,000	767,225
Grant	185,500	220,000	10,000	1,885,000	500,000	2,800,500
Impact Fees	39,440					39,440
Land Information Fund			10,500			10,500
Noxious Weed Fund	30,000					30,000
Payments In Lieu of Taxes (PILT)		28,000				28,000
Public Safety Fund	120,250	329,000	228,500	179,000	148,500	1,005,250
Public Works	300,000		230,000	230,000	230,000	990,000
Resort Tax	80,000					80,000
Road Fund	81,850	133,350	96,000	263,350	36,700	611,250
Wind Impact Fee Fund	700,000		56,700			756,700
<b>GRAND TOTAL</b>	<b>2,048,757</b>	<b>1,330,850</b>	<b>2,853,700</b>	<b>2,863,350</b>	<b>1,416,200</b>	<b>10,512,857</b>

## **CHAPTER 3            POTENTIAL FUNDING SOURCES**

### **3.1     Introduction**

This section contains a list and short definition of outside funding sources that may be available to fund all or part of the Capital Improvement projects in Carbon County. Funding availability is governed by appropriations and by demand. While grants are typically very competitive and not all requests can be funded, most loan programs have adequate funds throughout the year. The following list is not exhaustive but is included to describe the most likely funding avenues for many of the capital projects in this plan.

New funding sources become available from time to time, and some current funding sources may not be continued, thus pursuit of new funding programs should be an on-going exercise. It is imperative that Carbon County remain current and actively seek new funding programs as they become available. Two websites that should be checked for grant applications are:

Funding.mt.gov (Montana)

Grants.gov (federal)

Grant applications on these websites sometimes have a short application window.

### **3.2     Grant Sources**

**TSEP** (Treasure State Endowment Program). This is a state grant program administered by the Department of Commerce in Helena. Funds are derived from the Coal Severance Tax and amount to \$15 million to \$20 million per biennium. Funds can be used for water, wastewater, storm water and bridge improvements. TSEP has both planning grants for CIP's and preliminary engineering reports (PER's) and construction grants. Both planning and construction grants can be combined with other grants and/or loans. TSEP construction grant funds are typically very competitive.

Planning grants have a maximum of \$15,000 and require a dollar for dollar match. These grants are available in odd years (2019, 2021, etc.) and are available on a first come-first

served basis after funds are available. The match for this program CANNOT be provided by another state grant program. Funds are used to develop a preliminary engineering report (PER) or a capital improvements plan (CIP).

Construction grants have an application deadline in the spring of even years (2020, 2022, etc.). These grants can be used for design and construction and are very competitive. The grant application requires a Preliminary Engineering Report and a Uniform Application. These grants require a dollar for dollar match. The maximum grant for bridge replacement projects is limited to \$500,000. In extenuating circumstances grants up to 75% of the project cost may be awarded in extreme cases of financial hardship, or where the public's health and safety are seriously affected.

**RRGL** (Renewable Resource Grant and Loan Program). This is a state grant and loan program administered by the Department of Natural Resources and Conservation in Helena. Funds are derived from mineral resource extraction and are appropriated by the Legislature. Funding generally amounts to about \$800,000 for planning grants and about \$6 million for construction grants. Typically grants are awarded for projects such as irrigation rehabilitation, dam repair, and soil and water conservation and forest enhancement projects. Both planning and construction grants can be combined with other grants and/or loans. Both grant programs are very competitive.

The RRGL loan program is not normally used by Counties because its interest rate is higher than other loan programs that will be discussed later.

Planning grants have a maximum of \$25,000 and do not require a match. These grants are available in odd years (2019, 2021, etc.) and grants are normally available after funds are made available. Funds can be used to develop Preliminary Engineering Reports (PER).

Construction grants have a maximum of \$125,000 and the application deadline is in the spring of even years (2020, 2022, etc.). These grants can be used for design and construction and are competitive. No matching funds are required. The grant application requires a Preliminary Engineering Report and a Uniform Application. These grants can be used for

water, wastewater and storm water infrastructure, irrigation rehabilitation, dam repair, soil and water conservation, and forest enhancement.

**CDBG** (Community Development Block Grant). This grant program is administered by the Department of Commerce in Helena. The program is funded by the US Department of Housing and Urban Development. CDBG has both planning grants and construction grants. Both planning and construction grants can be combined with other grants and/or loans. Grant limits are determined by the federal appropriation and funds that the State of Montana has available. Both planning grant and construction grant funds are available on an annual basis and are competitive.

Planning grants have a maximum of \$50,000 per application. Funds are normally available starting in July of every year. A 33% match is required. Planning grant funds can be used for any public planning project including growth policies, capital improvements plans, preliminary engineering reports (PER), subdivision regulations, zoning regulations, site specific development plans, etc.

Construction grants are limited to a maximum of \$450,000, depending on the proposed use of funds. These grants can be used for design and construction and are competitive. A 25% or greater match is required. Most of the grant applications require a Preliminary Engineering or Architectural Report and a Uniform Application. These grants can be used for water, wastewater, storm water, streets, public buildings and other public works projects. Over 51% of the affected population must have a low to moderate income to be eligible for construction grant funds. According to the Montana Department of Commerce, 44.29% of the households in Carbon County are low to moderate income so therefore the County would not qualify. This income calculation is from the 2015 Census and Target Rate Information. This data is updated every 5 years by the Montana Department of Commerce. If an individual census tract has 51% or more of the households with a low to moderate income, this tract is eligible for a CDBG grant source for work in this tract.

**WRDA 595 GRANTS** (US Army Corps of Engineers Water Resources Development Authority 595 Grant). This is a grant program for water and wastewater systems, environmental

restoration, and surface water resource protection. It is administered by the US Army Corps of Engineers. Funding is very limited, and requests should be for \$300,000 or less. A 25% match is required. These funds can be used in conjunction with any other funds. Applications have no specific deadline but are tied to the federal appropriations process through the three Montana congressional offices. Funding is very competitive and not available every year.

**MDT STBG** (Montana Department of Transportation – Surface Transportation Block Grant). This grant program is administered by the MDT in Helena. This program has replaced the previously funded Community Transportation Enhancement Program (CTEP), Recreational Trails Program and Safe Routes to School Program and is commonly referred to as the Transportation Alternatives Program or TA. Funds can be used for sidewalks, bike paths, recreational trails, ADA projects and safety projects. In 2013-18, this program had approximately \$17.5 million available in Montana. The program does not have a minimum or maximum dollar amount per application. Funds are allocated 25% to communities under 5,000 population, 25% to communities over 5,000 population and 50% to any community in the state regardless of population. Applications are normally due in late spring each year. A 13.42% match is required. This match is required to be a cash match. In-kind services are not accepted. Funding is competitive.

**FWP RTP** (Montana Fish, Wildlife & Parks - Recreational Trails Program). This grant program is administered by the Parks Division of the FW&P in Helena. This program has approximately \$1.4 million of federal funds each year. The application deadline is January 31 each year and typically opens in the Fall. A 20% match of either funds or in-kind services is required. They award up to six grants of \$70,000-\$100,000 per year (big grants) and the balance are \$10,000-\$69,999 grants (standard grants) with \$20,000 or less grants (small grants) have the best chance of being funded. Funds can be used for trails, park restrooms and other capital items along the trails. Funding is competitive.

**FWP LWCF** (Montana Fish, Wildlife & Parks - Land & Water Conservation Fund). This grant program is administered by the Parks Division of the FW&P in Helena. This program awarded approximately \$1.2 million of federal funds during its last funding cycle. Grant applications are due February of each year and the maximum grant per project is \$250,000. A dollar for

dollar match is required. Funds can be used for public parks, walking trails, swimming pools, picnic facilities, and other projects in direct support of outdoor recreation areas such as restrooms. Funding for this program is competitive.

**MLIA** (Montana Land Information Act). This grant is administered by the State Library in Helena. The purpose of this grant is to develop a standardized, sustainable method to collect, maintain, and disseminate information in digital formats about land characteristics in Montana. This grant can be used for metadata GIS projects that show wastewater systems including lagoons, water systems, streets and roads, light poles, street signs and other points of value. FY 2018 through FY2020 had approximately \$250,000 in grant funds and the average award was \$17,000. This is a competitive grant program and applications with matching funds will be awarded more points and result in the application having a higher score. Applications are due February 15 each year. Funding is competitive.

**USFA** (US Fire Administration-A Department under US Homeland Security). Funds are available annually and it is estimated that 2500 grants are made nationally to fire departments annually for equipment.

**FEMA** (US Federal Emergency Management Agency). This agency can make grants for equipment, buildings and training to help mitigate potential disasters. Application process is somewhat lengthy.

**DOJ** (US Department of Justice). This agency has limited grant funds for specialized program objectives. Apply at [grants.gov](https://www.grants.gov).

**Montana DLA Grant** (Delivering Local Assistance). The Montana DLA was a state funded program created through House Bill 652 in 2019 intended to support communities impacted by natural resource development. Funds were focused specifically towards local governments and schools to address the needed investments in facilities and other community infrastructure priorities across Montana. The total grant program made \$21.5 million available in grant funds, with \$10.75 million to local infrastructure projects, and \$10.75 million distributed to school district infrastructure.



**FLAP** (Federal Lands Access Program). FLAP provides funding for improvements to transportation facilities that provide access to federal lands and national parks. FLAP can be used for a wide variety of facilities, such as roads, bridges, trails, and transit, so long as those facilities are public and owned by a tribal, state, or more local government. FLAP provides support for many activities, including planning, research, engineering, construction, or restoration. Projects are selected by a programming Decision Committee (PDC) established in each state. The tentative next call for projects is December 2020. The program provides a grant with a 13.42% local match requirement.

**EDA Disaster and Emergency Funding** (Economic Development Administration). The EDA provides a variety of funding for disaster recovery and resiliency efforts. These funds are best accessed through working with local partner agencies, specifically the Beartooth RC and D.

**MDT Montana Aeronautics.** The MDT Aeronautics Division loan and grant program provides grants and low interest loans to eligible airports and aviation facilities throughout Montana. Any airport or facility that is publicly owned and is public use is eligible to apply for loans and grants. Loan and grant applications can be submitted for any airport or aviation related improvement project. Loan and grant applications can be submitted retroactively as well, meaning if a project has already been started or completed, the airport can still apply for monies after the fact. Projects that are typical of airport improvements usually include pavement maintenance / rehabilitation and/or construction, lighting, communications and/or other infrastructure, terminal or pilot lounge construction, fuel systems and many other items.

**FAA AIP Program** (Airport Improvement Program). The AIP provides grants to public agencies for the planning and development of public-use airports that are included in the National Plan of Integrated Airport Systems (NPIAS). The Red Lodge Airport is included in this system and is eligible for AIP funding. For small airports the grants can cover a range of 90 to 95 percent of eligible costs and includes both planning and construction projects.

### **3.3 Loan Sources**

**Montana INTERCAP.** This low interest rate loan program is administered by the Montana Board of Investments. The present interest rate is 2.50% with terms up to 15 years. The

interest rate is variable and can change in February of each year. This loan can be used in conjunction with other grants and loans. The loan is usually used for the purchase of personal and real property and infrastructure improvements. Funds can be used for the purchase of new and used equipment and vehicles, water, wastewater, streets, storm water, solid waste projects, energy retrofit projects, public buildings, cemeteries and preliminary engineering and grant writing. INTERCAP does not have a loan limit and they have adequate funds. Turnaround time from application to approval is short.

**SRF** (State Revolving Fund). This low interest loan program is administered by the Department of Environmental Quality and the Department of Natural Resources and Conservation in Helena. These funds can be used for planning and construction, including design. The funding is comprised of 80% federal funds and 20% funds that the state borrows. Present interest rate is 2.5% with a 20-year amortized payment. Sometimes the federal government adds “green” funds to the appropriation. These funds are for projects that improve the environment. These “green” funds are debt forgiven (grant) and are written off when the project is completed as designed. The loan application requires an engineering report and a Uniform Application. These funds can be used for water, wastewater and storm water projects. Funds are available anytime on an annual basis and can be used in conjunction with any grant funds. This loan program does not have a loan limit and has adequate funds. Turnaround time from application to approval is short.

### **3.4 Loan/Grant Sources**

**USDA/RD** (US Department of Agriculture/Rural Development). This agency is a funding branch of the US Department of Agriculture. All funds are federal funds and are appropriated by Congress. Rural Development has both loans and grants. Normally the loans and grants are made in conjunction with each other. The state office is in Bozeman with branch offices throughout Montana. The Billings office is the contact for Carbon County.

**USDA CF** (Community Facilities). This is both a direct loan and grant program, and a commercial lender guaranteed loan program. The interest rate for direct loans is 4% at present. Funds can be used for libraries, police department needs, cemetery needs,

recreation facilities, solid waste facilities, street upgrades, and public works department equipment purchases. This program can fund almost any county capital purchase. Funding averages \$20 million in direct loan money and \$100,000 in grant money for Montana. Guarantee funds are not allocated to states, they are kept in a national pool in Washington, D.C. The guarantee funds approval pool averages about \$70 million a year nationally.

### 3.5 Summary – Funding Source Acronyms

Acronym	Full Name	Grant/Loan
<b>TSEP</b>	Treasure State Endowment Program	Grant
<b>RRGL</b>	Renewable Resource Grant and Loan Program	Grant (loans not normally used)
<b>CDBG</b>	Community Development Block Grant	Grant
<b>WRDA 595</b>	Water Resources Development Act	Grant
<b>MDT STBG</b>	MT Dept. of Transportation – Surface Transportation Block Grant	Grant
<b>FWP - RTP</b>	MT Dept. of Fish Wildlife & Parks – Recreational Trails Program	Grant
<b>FWP - LWCF</b>	MT Dept. of Fish Wildlife & Parks – Land & Water Conservation Fund	Grant
<b>MLIA</b>	Montana Land Information Act	Grant
<b>USFA</b>	US Fire Administration	Grant
<b>FEMA</b>	US Federal Emergency Management Agency	Grant
<b>DOJ</b>	US Department of Justice	Grant
<b>DLA</b>	Delivering Local Assistance	Grant
<b>INTERCAP</b>	Montana INTERCAP	Loan
<b>SRF</b>	State Revolving Fund	Loan/Loan Forgiveness
<b>RD/CF</b>	USDA Rural Development/Community Facilities	Loan/Grant
<b>FLAP</b>	Federal Land Access Program	Grant
<b>EDA</b>	Economic Development Agency Disaster and Emergency Funding	Grant
<b>Montana Aeronautics</b>	MDT Montana Aeronautics	Loan/Grant
<b>FAA AIP</b>	Airport Improvement Program	Grant
<b>USDA CF</b>	Community Facilities	Loan/Grant

## **CHAPTER 4            AIRPORTS**

### **4.1     Introduction**

Carbon County contains two (2) airports that receive public funding; the Red Lodge Airport, and the Bridger Airport. They are both small, general aviation airports; Red Lodge averages 114 aircraft operations (take offs and landings) a week while Bridger averages 34. These airports do not receive non-primary entitlement (NPE) funds through the Federal Aviation Association (FAA), which are funds that typically support rural airports. As such, these airports are 100% County funded.

### **4.2     Funding Sources**

Funding for the Airport's capital improvements can come from general fund dollars that have been put in reserve for the funding of capital projects. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Regarding outside funding opportunities, specific capital improvement items such as hanger design or construction, asphalt crack repair, vehicles, as well as general maintenance items, could be funded by a grant/loan program through Montana Aeronautics or an INTERCAP Loan.

The Red Lodge Airport is in the National Plan of Integrated Airport Systems and is eligible for funding support through the FAA Airport Improvement Program (AIP). The Red Lodge Airport would be eligible for \$150,000/year Non-Primary Entitlement funding for capital needs if the Airport Board chose to pursue funding. These funds would be held in reserve to build up for larger capital projects. The first step in accessing these funds would be an Airport Master Plan and then assurance to the FAA that the airport would come into compliance with FAA regulations over a period of time as agreed to in a Master Plan.

#### 4.3 Summary – Carbon County Airports

Carbon County, Montana  
*Capital Improvement Plan*  
2020 thru 2024

##### PROJECTS BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	Total
<b>Airport</b>							
Red Lodge Single Axle Plow Truck	AR-01003	70,000					70,000
Bridger PAPI System Replacement	AR-02004	27,500					27,500
Red Lodge Airport Crack Seal	AR-03001		300,000				300,000
Bridger Airport Overlay	AR-03002	80,000					80,000
Bridger Powerline Relocation	AR-03005		60,000				60,000
Red Lodge Pavement Rehabilitation	AR-03006					500,000	500,000
Red Lodge Taxiway	AR-03007				200,000		200,000
<b>Airport Total</b>		<b>177,500</b>	<b>360,000</b>		<b>200,000</b>	<b>500,000</b>	<b>1,237,500</b>
<b>GRAND TOTAL</b>		<b>177,500</b>	<b>360,000</b>		<b>200,000</b>	<b>500,000</b>	<b>1,237,500</b>

## **CHAPTER 5            CLERK & RECORDER OF ELECTIONS**

### **5.1     Introduction**

The County Clerk and Recorder of Elections is an elected position in Carbon County responsible for maintaining public records and administering county elections. It is important that functional office equipment is adequately planned for because the Clerk's office handles vital public records daily.

### **5.2     Funding Sources**

Funding for the County Clerk equipment can come from general fund dollars that have been put in reserve for the funding of capital projects. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Outside sources that could be utilized to fund capital improvements for the Clerk and Recorder's Office include INTERCAP loans, RD/CF loans, and/or guaranteed loans.

### 5.3 Summary –Clerk and Recorder/Elections

Carbon County, Montana  
*Capital Improvement Plan*  
2020 thru 2024

#### PROJECTS BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	Total
<b>Clerk &amp; Recorder/Elections</b>							
Ballot Marking Device	CR-02001	48,025					48,025
2 Scanners	CR-02002	5,000					5,000
Cannon Scanner Replacement	CR-02003			10,500			10,500
<b>Clerk &amp; Recorder/Elections Total</b>		53,025		10,500			63,525
<b>GRAND TOTAL</b>		53,025		10,500			63,525



## **CHAPTER 6                    COURTS: CLERK/DISTRICT /JUSTICE/COUNTY ATTORNEY**

### **6.1      Introduction**

There are four departments in Carbon County providing service as Courts of Law: The Clerk of Court, District Court, Justice Court, and the County Attorney Office. The capital needs for these departments are typically limited to office equipment. It is important that functional office equipment is planned for because of the vital role these departments play in the community.

### **6.2      Funding Sources**

Funding for Court and Legal equipment can come from general fund dollars that have been put in reserve for the funding of capital projects. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. While these departments typical do not have a large capital cost, outside sources that could be utilized to fund capital improvements for the Court and Legal offices include using INTERCAP loans, RD/CF loans, and/or guaranteed loans. There may additionally be relevant grant funding available for capital items from the Department of Justice.

## 6.3 Summary – Courts

Carbon County, Montana  
*Capital Improvement Plan*  
2020 thru 2024

### PROJECTS BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	Total
<b>Clerk of Court/District Court</b>							
District Court Copier	DC-02001		12,000				12,000
<b>Clerk of Court/District Court Total</b>			12,000				12,000
<b>County Attorney</b>							
County Attorney Copier	CA-02001				12,000		12,000
<b>County Attorney Total</b>					12,000		12,000
<b>Justice Court</b>							
New Copier	JC-02001	7,700					7,700
<b>Justice Court Total</b>		7,700					7,700
<b>GRAND TOTAL</b>		7,700	12,000		12,000		31,700

## **CHAPTER 7                    COMISSIONER'S OFFICE/COUNTY ADMINISTRATION**

### **7.1     Introduction**

Carbon County is governed by a Board of County Commissioners, consisting of three elected officials who serve six-year staggered terms. Carbon County is divided into three districts each represented by a Commissioner: District 1 Bridger, District 2 Joliet, and District 3 Red Lodge. The Commissioners' duties include oversight of County expenditures, appointing non-elected department heads, administering County contracts and policies, maintaining County infrastructure and the County budget. All legislative, executive, and administrative powers and duties of the local government not specifically reserved by law or ordinance to other elected official reside in the Commission.

This section also covers the capital needs of County Administration. The day-to-day administration of the Board of County Commissioner's duties is conducted by an Administrative Officer. This position's duties include the general oversight of all county activity, including county buildings and property assets.

### **7.2     Funding Sources**

Funding for the capital items at the Commissioner's Office can come from general fund dollars that have been put in reserve for the funding of capital projects. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. In addition to the conventional outside sources such as INTERCAP loans, RD/CF loans, and/or guaranteed loans, other sources funding for Commissioner/Administrative capital projects could be:

## 7.3 Summary – Commissioners/Administration

Carbon County, Montana

*Capital Improvement Plan*

2020 thru 2024

### PROJECTS BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	Total
<b>Buildings</b>							
Administration Carpet	BU-03001	31,000					31,000
PERS Service Roof	BU-03002	34,250					34,250
Elevator DMC Controler Modernization	BU-03003					100,000	100,000
Annual Building Capital Improvements Fund	BU-03004			75,000	75,000	75,000	225,000
Courthouse Carpet	BU-03005		23,000				23,000
<b>Buildings Total</b>		<b>65,250</b>	<b>23,000</b>	<b>75,000</b>	<b>75,000</b>	<b>175,000</b>	<b>413,250</b>
<b>Commissioners</b>							
Commissioner Truck Red Lodge	AD-01002		40,000				40,000
Commissioner Truck Bridger	AD-01005				40,000		40,000
County Building Server	AD-02001	6,250					6,250
Copier	AD-02003		12,000				12,000
<b>Commissioners Total</b>		<b>6,250</b>	<b>52,000</b>		<b>40,000</b>		<b>98,250</b>
<b>GRAND TOTAL</b>		<b>71,500</b>	<b>75,000</b>	<b>75,000</b>	<b>115,000</b>	<b>175,000</b>	<b>511,500</b>

## **CHAPTER 8            EMERGENCY SERVICES**

### **8.1     Introduction**

The Disaster and Emergency Services (DES) coordinator is responsible for all phases of emergency response throughout the County. The DES coordinator is responsible for responding to all major disasters and coordinating with local emergency response agencies such as fire, EMS, Law Enforcement, and FEMA. The DES can have an important role in Capital Improvements Funding because they maintain the County's Hazard Mitigation Plan—a prerequisite for certain types of FEMA funding and a good foundation when pursuing other lines of funding for capital projects that mitigate natural and human-made disasters. The County's Hazard Mitigation Plan is being updated in 2020. This department works closely with the Sheriff's office as well as the Road Department.

### **8.2     Funding Sources**

Funding for the capital items for Disaster and Emergency Services can come from general fund dollars that have been put in reserve for the funding of capital projects. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Outside sources that could be utilized to fund capital improvements for Disaster and Emergency Services include using INTERCAP loans, RD/CF loans, and/or guaranteed loans. Other sources of funding could include:

1. FEMA Preparedness Grant: Mitigation projects for capital facilities
2. The 911 Grant Program from the US Department of Commerce: IT projects related to 911 services

### 8.3 Summary – Emergency Services

Carbon County, Montana  
*Capital Improvement Plan*  
2020 thru 2024

#### PROJECTS BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	Total
<b>Emergency Services (DES)</b>							
DES Truck	DS-01001		50,000				50,000
Unmanned Aerial Vehicle (UAV)	DS-02002	30,000					30,000
Flood Response Trailer	DS-02003		15,000				15,000
DES Storage Facility	DS-03004			40,000			40,000
911 Backup Dispatch Center	DS-03005				50,000		50,000
Microwave Link Upgrade	DS-03006		28,000				28,000
<b>Emergency Services (DES) Total</b>		<b>30,000</b>	<b>93,000</b>	<b>40,000</b>	<b>50,000</b>		<b>213,000</b>
<b>GRAND TOTAL</b>		<b>30,000</b>	<b>93,000</b>	<b>40,000</b>	<b>50,000</b>		<b>213,000</b>

## **CHAPTER 9            EXTENSION SERVICES**

### **9.1     Introduction**

The Carbon County Extension Office extends university knowledge to the people of Carbon County. It gives every residents access to useful information and expert help via workshops, demonstrations, community meetings, publications, videos, the Internet and other sources. The Extension Office also administers the 4-H program.

### **9.2     Funding Sources**

Funding for the capital items at the Carbon County Extension Office can come from general fund dollars that have been put in reserve for the funding of capital projects. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. In addition to the conventional outside sources such as INTERCAP loans, RD/CF loans, and/or guaranteed loans, other sources funding for Extension capital projects could be:

1. Private Foundations: Various

### 9.3 Summary – Extension Services

Carbon County, Montana  
*Capital Improvement Plan*  
2020 thru 2024

#### PROJECTS BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	Total
<hr/>							
Extension Services							
1/2 Vehicle Split with Floodplain	CE-01001	15,000					15,000
Copier	CE-02002		8,000				8,000
Extension Services Total		15,000	8,000				23,000
GRAND TOTAL		15,000	8,000				23,000
<hr/>							



## **CHAPTER 10       FAIRGROUNDS**

### **10.1    Introduction**

The Carbon County Fair takes place each summer. The Fair Board is the appointed body that prioritizes projects at the Fairgrounds.

### **10.2    Funding Sources**

Funding for the capital items at the Carbon County Fairgrounds can come from general fund dollars that have been put in reserve for the funding of capital projects. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. In addition to the conventional outside sources such as INTERCAP loans, RD/CF loans, and/or guaranteed loans, other sources funding for Fairgrounds capital projects could be:

1. STBG/Transportation Alternatives: Non-Motorized Transportation Projects
2. Private Foundation: Various

## 10.3 Summary – Fair Board

Carbon County, Montana  
*Capital Improvement Plan*  
 2020 thru 2024

### PROJECTS BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	Total
<b>Fairgrounds</b>							
Playground Equipment	FG-02001	20,000					20,000
Perimeter Fence	FG-02002	10,000	5,000				15,000
Open Sided Pavilion	FG-03003			40,000			40,000
Roof Over Scale Area	FG-03004		15,000				15,000
Power Pedestals	FG-03005		42,500		30,000		72,500
Bathroom Upgrades	FG-03006			15,000			15,000
New Bleachers	FG-03007					100,000	100,000
Pig Barn Pens	FG-03008					10,000	10,000
Horse Warm Up Arena	FG-03009					20,000	20,000
Concrete Pads Under Bleachers	FG-03010				5,000		5,000
<b>Fairgrounds Total</b>		<b>30,000</b>	<b>62,500</b>	<b>55,000</b>	<b>35,000</b>	<b>130,000</b>	<b>312,500</b>
<b>GRAND TOTAL</b>		<b>30,000</b>	<b>62,500</b>	<b>55,000</b>	<b>35,000</b>	<b>130,000</b>	<b>312,500</b>

## **CHAPTER 11            NOXIOUS WEEDS**

### **11.1    Introduction**

The Carbon County Weed District assists with identifying and controlling noxious weeds. Noxious weeds are non-native plants that have been introduced to Carbon County through human actions both purposely and by accident. Due to their aggressive growth and lack of natural enemies, these species can be highly destructive to native plant communities and wildlife habitats, damaging to recreational sites, can clog waterways, and can hurt land values.

### **11.2    Funding Sources**

Funding for the capital items at the Carbon County Weed District can come from general fund dollars that have been put in reserve for the funding of capital projects. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. In addition to the conventional outside sources such as INTERCAP loans, RD/CF loans, and/or guaranteed loans, other sources funding for Noxious Weeds capital projects could be:

## 11.3 Summary – Noxious Weeds

Carbon County, Montana  
*Capital Improvement Plan*  
2020 thru 2024

### PROJECTS BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	Total
<b>Noxious Weed</b>							
Outback Spray Truck	NW-01002	20,000					20,000
Overhead Door	NW-02001	10,000					10,000
<b>Noxious Weed Total</b>		<b>30,000</b>					<b>30,000</b>
<b>GRAND TOTAL</b>		<b>30,000</b>					<b>30,000</b>

## **CHAPTER 12          PLANNING/FLOODPLAINS**

### **12.1    Introduction**

A contracted county planner and contract floodplain coordinator carry out community development responsibilities in the county, including subdivisions, zoning, growth policies, and the administration of the FEMA floodplain regulations

### **12.2    Funding Sources**

Funding for the capital items for Planning and Floodplains can come from general fund dollars that have been put in reserve for the funding of capital projects. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. In addition to the conventional outside sources such as INTERCAP loans, RD/CF loans, and/or guaranteed loans, other sources funding for Planning and Floodplains capital projects could be:

1. FEMA Preparedness Grants
2. CDGB Planning Grants (Growth Policy, Subdivision, etc.)

## 12.3 Summary – Planning/Floodplains

Carbon County, Montana  
*Capital Improvement Plan*  
2020 thru 2024

### PROJECTS BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	Total
<b>Planning/Floodplain</b>							
1/2 Vehicle, Split with Extension	PF-01001	15,000					15,000
<b>Planning/Floodplain Total</b>		15,000					15,000
<b>GRAND TOTAL</b>		15,000					15,000

## **CHAPTER 13           ROADS AND BRIDGES**

### **13.1   Introduction**

The County Road Department is responsible for maintaining County roads, most of which are gravel roads used year-round. The road department is responsible for grading, graveling, mowing, and plowing snow on these routes. The road department is also responsible for all the bridges and culverts on these roads throughout the County. Roads and bridges in Carbon County represent the largest percentage of the overall capital needs within this plan.

### **13.2   Funding Sources**

Funding for the Roads and Bridges capital improvements can come from general fund dollars that have been put in reserve for the funding of capital projects. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. In addition to the conventional outside sources such as INTERCAP loans, RD/CF loans, and/or guaranteed loans, other sources funding for capital road and bridges projects could be:

1. STBG/Transportation Alternatives: Non-Motorized Transportation Projects
2. FWP RTP: Recreational Trails
3. DLA: Critical Bridges
4. FLAP (Federal Access Lands Program): Transp. Facilities that access public lands
5. Wind Impact Fee Fund

### 13.3 Summary – Roads and Bridges

Carbon County, Montana

*Capital Improvement Plan*

2020 thru 2024

#### PROJECTS BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	Total
<b>Bridges</b>							
Pryor Mountain Road Bridge	RB-03001	700,000					700,000
Lower East Side Road Bridge	RB-03002			1,000,000			1,000,000
Upper East Side Road Bridge	RB-03003			1,000,000			1,000,000
Chance Road Bridge	RB-03004				1,650,000		1,650,000
<b>Bridges Total</b>		<b>700,000</b>		<b>2,000,000</b>	<b>1,650,000</b>		<b>4,350,000</b>
<b>Roads</b>							
Joliet District Dozer	RB-01007		44,000				44,000
Bridger Excavator	RB-01008	28,000					28,000
Motor Grader	RB-01009	230,000	230,000	230,000	230,000	230,000	1,150,000
Heavy Truck District 1	RB-01010			48,000			48,000
Foreman Truck District 1	RB-01014	30,000					30,000
Foreman Truck District 2	RB-01015		30,000				30,000
Foreman Truck District 3	RB-01016					30,000	30,000
Heavy Truck District 3	RB-01017	48,000					48,000
Heavy Truck District 2	RB-01018			48,000			48,000
Pave Farewell Road	RB-03005	107,000					107,000
Clear Creek Road Repaving	RB-03006	120,282	170,350		260,000		550,632
Ski Run Road Chip Seal	RB-03011	80,000					80,000
South River Road	RB-03012				70,350	70,350	140,700
Whitehorse Road North	RB-03013					70,350	70,350
<b>Roads Total</b>		<b>643,282</b>	<b>474,350</b>	<b>326,000</b>	<b>560,350</b>	<b>400,700</b>	<b>2,404,682</b>
<b>GRAND TOTAL</b>		<b>1,343,282</b>	<b>474,350</b>	<b>2,326,000</b>	<b>2,210,350</b>	<b>400,700</b>	<b>6,754,682</b>



## **CHAPTER 14        SANITARIAN**

### **14.1    Introduction**

The Sanitarian regulates of wells and septic systems to ensure environmental quality and safe living conditions. The sanitarian works with the local health board and issues commercial licenses for restaurants and short-term rentals.

### **14.2    Funding Sources**

Funding for the capital items at the Sanitarian can come from general fund dollars that have been put in reserve for the funding of capital projects. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. In addition to the conventional outside sources such as INTERCAP loans, RD/CF loans, and/or guaranteed loans, other sources funding for capital sanitary projects could be:

1. DLA: Sewer Infrastructure
2. TSEP: County Water/Sewer Districts
3. CDBG Public Facilities

14.3 Summary – Sanitarian

Carbon County, Montana  
*Capital Improvement Plan*  
2020 thru 2024

PROJECTS BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	Total
Sanitarian							
New Vehicle	SA-01001		30,000				30,000
Sanitarian Total			30,000				30,000
GRAND TOTAL			30,000				30,000

## **CHAPTER 15        SHERRIFF**

### **15.1    Introduction**

The County Sherriff Department provides police protection to County residents. Funding for the capital items at the Sheriff's Department can come from general fund dollars that have been put in reserve for the funding of capital projects. There are a variety of other sources of outside funding for equipment needed to efficiently and effectively operate the Sheriff Department.

### **15.2    Funding Sources**

Funding for the capital items at the Sheriff's Department can come from general fund dollars that have been put in reserve for the funding of capital projects. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. In addition to the conventional outside sources such as INTERCAP loans, RD/CF loans, and/or guaranteed loans, other sources funding for Sheriff Department equipment and capital projects could be:

1. FEMA Preparedness Grants
2. DLA Grants
3. Dept of Justice
4. The 911 Grant Program from the US Department of Commerce
5. Homeland Security Grants

## 15.3 Summary – Sheriff’s Department

Carbon County, Montana  
*Capital Improvement Plan*  
 2020 thru 2024

### PROJECTS BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	Total
<b>Sheriff</b>							
Sheriff Vehicle	SH-01001	49,500	49,500	49,500	49,500	49,500	247,500
Sheriff Vehicle	SH-01002	49,500	49,500	49,500	49,500	49,500	247,500
Sheriff Vehicle	SH-01003			49,500		49,500	99,000
Sheriff Copier	SH-02004	10,000					10,000
Sheriff Server	SH-02005	6,250					6,250
Communication Equipment	SH-02006	5,000					5,000
Computer Aided Dispatch Software	SH-02007		62,000	62,000	62,000	62,000	248,000
Bridger Communications Tower	SH-02008	155,500					155,500
Rock Creek Communications Tower	SH-02009		55,000				55,000
Warren Communications Tower	SH-02010			56,700			56,700
Roscoe Communications Tower	SH-02011			80,000	80,000		160,000
<b>Sheriff Total</b>		<b>275,750</b>	<b>216,000</b>	<b>347,200</b>	<b>241,000</b>	<b>210,500</b>	<b>1,290,450</b>
<b>GRAND TOTAL</b>		<b>275,750</b>	<b>216,000</b>	<b>347,200</b>	<b>241,000</b>	<b>210,500</b>	<b>1,290,450</b>

## CHAPTER 16

## DEPARTMENT AND PROJECT SUMMARY TABLE

Carbon County, Montana

*Capital Improvement Plan*

2020 thru 2024

## PROJECTS BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	Total
<b>Airport</b>							
Red Lodge Single Axle Plow Truck	AR-01003	70,000					70,000
Bridger PAPI System Replacement	AR-02004	27,500					27,500
Red Lodge Airport Crack Seal	AR-03001		300,000				300,000
Bridger Airport Overlay	AR-03002	80,000					80,000
Bridger Powerline Relocation	AR-03005		60,000				60,000
Red Lodge Pavement Rehabilitation	AR-03006					500,000	500,000
Red Lodge Taxiway	AR-03007				200,000		200,000
<b>Airport Total</b>		<b>177,500</b>	<b>360,000</b>		<b>200,000</b>	<b>500,000</b>	<b>1,237,500</b>
<b>Bridges</b>							
Pryor Mountain Road Bridge	RB-03001	700,000					700,000
Lower East Side Road Bridge	RB-03002			1,000,000			1,000,000
Upper East Side Road Bridge	RB-03003			1,000,000			1,000,000
Chance Road Bridge	RB-03004				1,650,000		1,650,000
<b>Bridges Total</b>		<b>700,000</b>		<b>2,000,000</b>	<b>1,650,000</b>		<b>4,350,000</b>
<b>Buildings</b>							
Administration Carpet	BU-03001	31,000					31,000
PERS Service Roof	BU-03002	34,250					34,250
Elevator DMC Controler Modernization	BU-03003					100,000	100,000
Annual Building Capital Improvements Fund	BU-03004			75,000	75,000	75,000	225,000
Courthouse Carpet	BU-03005		23,000				23,000
<b>Buildings Total</b>		<b>65,250</b>	<b>23,000</b>	<b>75,000</b>	<b>75,000</b>	<b>175,000</b>	<b>413,250</b>
<b>Clerk &amp; Recorder/Elections</b>							
Ballot Marking Device	CR-02001	48,025					48,025
Two Scanners	CR-02002	5,000					5,000
Cannon Scanner Replacement	CR-02003			10,500			10,500
<b>Clerk &amp; Recorder/Elections Total</b>		<b>53,025</b>		<b>10,500</b>			<b>63,525</b>
<b>Clerk of Court/District Court</b>							
District Court Copier	DC-02001		12,000				12,000
<b>Clerk of Court/District Court Total</b>			<b>12,000</b>				<b>12,000</b>
<b>Commissioners</b>							
Commissioner Truck Red Lodge	AD-01002		40,000				40,000
Commissioner Truck Bridger	AD-01005				40,000		40,000
County Building Server	AD-02001	6,250					6,250
Copier	AD-02003		12,000				12,000
<b>Commissioners Total</b>		<b>6,250</b>	<b>52,000</b>		<b>40,000</b>		<b>98,250</b>

Department	Project #	2020	2021	2022	2023	2024	Total
<b>County Attorney</b>							
County Attorney Copier	CA-02001				12,000		12,000
<b>County Attorney Total</b>					<b>12,000</b>		<b>12,000</b>
<b>Emergency Services (DES)</b>							
DES Truck	DS-01001		50,000				50,000
Unmanned Aerial Vehicle (UAV)	DS-02002	30,000					30,000
Flood Response Trailer	DS-02003		15,000				15,000
DES Storage Facility	DS-03004			40,000			40,000
911 Backup Dispatch Center	DS-03005				50,000		50,000
Microwave Link Upgrade	DS-03006		28,000				28,000
<b>Emergency Services (DES) Total</b>		<b>30,000</b>	<b>93,000</b>	<b>40,000</b>	<b>50,000</b>		<b>213,000</b>
<b>Extension Services</b>							
1/2 Vehicle Split with Floodplain	CE-01001	15,000					15,000
Copier	CE-02002		8,000				8,000
<b>Extension Services Total</b>		<b>15,000</b>	<b>8,000</b>				<b>23,000</b>
<b>Fairgrounds</b>							
Playground Equipment	FG-02001	20,000					20,000
Perimeter Fence	FG-02002	10,000	5,000				15,000
Open Sided Pavilion	FG-03003			40,000			40,000
Roof Over Scale Area	FG-03004		15,000				15,000
Power Pedestals	FG-03005		42,500		30,000		72,500
Bathroom Upgrades	FG-03006			15,000			15,000
New Bleachers	FG-03007					100,000	100,000
Pig Barn Pens	FG-03008					10,000	10,000
Horse Warm Up Arena	FG-03009					20,000	20,000
Concrete Pads Under Bleachers	FG-03010				5,000		5,000
<b>Fairgrounds Total</b>		<b>30,000</b>	<b>62,500</b>	<b>55,000</b>	<b>35,000</b>	<b>130,000</b>	<b>312,500</b>
<b>Justice Court</b>							
New Copier	JC-02001	7,700					7,700
<b>Justice Court Total</b>		<b>7,700</b>					<b>7,700</b>
<b>Noxious Weed</b>							
Outback Spray Truck	NW-01002	20,000					20,000
Overhead Door	NW-02001	10,000					10,000
<b>Noxious Weed Total</b>		<b>30,000</b>					<b>30,000</b>
<b>Planning/Floodplain</b>							
1/2 Vehicle, Split with Extension	PF-01001	15,000					15,000
<b>Planning/Floodplain Total</b>		<b>15,000</b>					<b>15,000</b>
<b>Roads</b>							
Joliet District Dozer	RB-01007		44,000				44,000
Bridger Excavator	RB-01008	28,000					28,000
Motor Grader	RB-01009	230,000	230,000	230,000	230,000	230,000	1,150,000
Heavy Truck District 1	RB-01010			48,000			48,000

Department	Project #	2020	2021	2022	2023	2024	Total
Foreman Truck District 1	RB-01014	30,000					30,000
Foreman Truck District 2	RB-01015		30,000				30,000
Foreman Truck District 3	RB-01016					30,000	30,000
Heavy Truck District 3	RB-01017	48,000					48,000
Heavy Truck District 2	RB-01018			48,000			48,000
Pave Farewell Road	RB-03005	107,000					107,000
Clear Creek Road Repaving	RB-03006	120,282	170,350		260,000		550,632
Ski Run Road Chip Seal	RB-03011	80,000					80,000
South River Road	RB-03012				70,350	70,350	140,700
Whitehorse Road North	RB-03013					70,350	70,350
<b>Roads Total</b>		<b>643,282</b>	<b>474,350</b>	<b>326,000</b>	<b>560,350</b>	<b>400,700</b>	<b>2,404,682</b>
<b>Sanitarian</b>							
New Vehicle	SA-01001		30,000				30,000
<b>Sanitarian Total</b>			<b>30,000</b>				<b>30,000</b>
<b>Sheriff</b>							
Sheriff Vehicle	SH-01001	49,500	49,500	49,500	49,500	49,500	247,500
Sheriff Vehicle	SH-01002	49,500	49,500	49,500	49,500	49,500	247,500
Sheriff Vehicle	SH-01003			49,500		49,500	99,000
Sheriff Copier	SH-02004	10,000					10,000
Sheriff Server	SH-02005	6,250					6,250
Communication Equipment	SH-02006	5,000					5,000
Computer Aided Dispatch Software	SH-02007		62,000	62,000	62,000	62,000	248,000
Bridger Communications Tower	SH-02008	155,500					155,500
Rock Creek Communications Tower	SH-02009		55,000				55,000
Warren Communications Tower	SH-02010			56,700			56,700
Roscoe Communications Tower	SH-02011			80,000	80,000		160,000
<b>Sheriff Total</b>		<b>275,750</b>	<b>216,000</b>	<b>347,200</b>	<b>241,000</b>	<b>210,500</b>	<b>1,290,450</b>
<b>GRAND TOTAL</b>		<b>2,048,757</b>	<b>1,330,850</b>	<b>2,853,700</b>	<b>2,863,350</b>	<b>1,416,200</b>	<b>10,512,857</b>

## CHAPTER 17

## PROJECTS BY FUNDING SOURCE

Carbon County, Montana

*Capital Improvement Plan*

2020 thru 2024

## PROJECTS BY FUNDING SOURCE

Source	Project #	2020	2021	2022	2023	2024	Total
<b>Airport Capital Improvement</b>							
Red Lodge Airport Crack Seal	AR-03001		150,000				150,000
Bridger Airport Overlay	AR-03002	80,000					80,000
Bridger Powerline Relocation	AR-03005		60,000				60,000
<b>Airport Capital Improvement Total</b>		<b>80,000</b>	<b>210,000</b>				<b>290,000</b>
<b>Airport Fund</b>							
Bridger PAPI System Replacement	AR-02004	27,500					27,500
<b>Airport Fund Total</b>		<b>27,500</b>					<b>27,500</b>
<b>BARSAA</b>							
Clear Creek Road Repaving	RB-03006	76,992	67,000				143,992
South River Road	RB-03012				67,000	67,000	134,000
Whitehorse Road North	RB-03013					67,000	67,000
<b>BARSAA Total</b>		<b>76,992</b>	<b>67,000</b>		<b>67,000</b>	<b>134,000</b>	<b>344,992</b>
<b>Bridge Fund</b>							
Lower East Side Road Bridge	RB-03002			100,000			100,000
Upper East Side Road Bridge	RB-03003			100,000			100,000
<b>Bridge Fund Total</b>				<b>200,000</b>			<b>200,000</b>
<b>Building Capital Improvement</b>							
Annual Building Capital Improvements Fund	BU-03004			75,000	75,000	75,000	225,000
<b>Building Capital Improvement Total</b>				<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>225,000</b>
<b>Capital Improvement Fund</b>							
Joliet District Dozer	RB-01007		44,000				44,000
Bridger Excavator	RB-01008	28,000					28,000
<b>Capital Improvement Fund Total</b>		<b>28,000</b>	<b>44,000</b>				<b>72,000</b>
<b>County Extension Fund</b>							
1/2 Vehicle Split with Floodplain	CE-01001	15,000					15,000
<b>County Extension Fund Total</b>		<b>15,000</b>					<b>15,000</b>
<b>Fair Capital Improvement Fund</b>							



Source	Project #	2020	2021	2022	2023	2024	Total
Open Sided Pavilion	FG-03003			40,000			40,000
Power Pedestals	FG-03005		27,500		30,000		57,500
New Bleachers	FG-03007					100,000	100,000
<b>Fair Capital Improvement Fund Total</b>			<b>27,500</b>	<b>40,000</b>	<b>30,000</b>	<b>100,000</b>	<b>197,500</b>
<b>Fair Fund</b>							
Playground Equipment	FG-02001	20,000					20,000
Perimeter Fence	FG-02002	10,000	5,000				15,000
Roof Over Scale Area	FG-03004		15,000				15,000
Power Pedestals	FG-03005		15,000				15,000
Bathroom Upgrades	FG-03006			15,000			15,000
Pig Barn Pens	FG-03008					10,000	10,000
Horse Warm Up Arena	FG-03009					20,000	20,000
Concrete Pads Under Bleachers	FG-03010				5,000		5,000
<b>Fair Fund Total</b>		<b>30,000</b>	<b>35,000</b>	<b>15,000</b>	<b>5,000</b>	<b>30,000</b>	<b>115,000</b>
<b>Federal Land Access Program</b>							
Lower East Side Road Bridge	RB-03002			900,000			900,000
Upper East Side Road Bridge	RB-03003			900,000			900,000
<b>Federal Land Access Program Total</b>				<b>1,800,000</b>			<b>1,800,000</b>
<b>Gas Tax</b>							
Pave Farewell Road	RB-03005	107,000					107,000
<b>Gas Tax Total</b>		<b>107,000</b>					<b>107,000</b>
<b>General Fund</b>							
Commissioner Truck Red Lodge	AD-01002		40,000				40,000
Commissioner Truck Bridger	AD-01005				40,000		40,000
County Building Server	AD-02001	6,250					6,250
Copier	AD-02003		12,000				12,000
Administration Carpet	BU-03001	31,000					31,000
PERS Service Roof	BU-03002	34,250					34,250
Elevator DMC Controller Modernization	BU-03003					100,000	100,000
Courthouse Carpet	BU-03005		23,000				23,000
County Attorney Copier	CA-02001				12,000		12,000
Copier	CE-02002		8,000				8,000
Ballot Marking Device	CR-02001	48,025					48,025
Two Scanners	CR-02002	5,000					5,000
District Court Copier	DC-02001		12,000				12,000
DES Truck	DS-01001		50,000				50,000
DES Storage Facility	DS-03004			30,000			30,000
911 Backup Dispatch Center	DS-03005				15,000		15,000
New Copier	JC-02001	7,700					7,700
1/2 Vehicle, Split with Extension	PF-01001	15,000					15,000
New Vehicle	SA-01001		30,000				30,000
Computer Aided Dispatch Software	SH-02007		62,000	62,000	62,000	62,000	248,000
<b>General Fund Total</b>		<b>147,225</b>	<b>237,000</b>	<b>92,000</b>	<b>129,000</b>	<b>162,000</b>	<b>767,225</b>

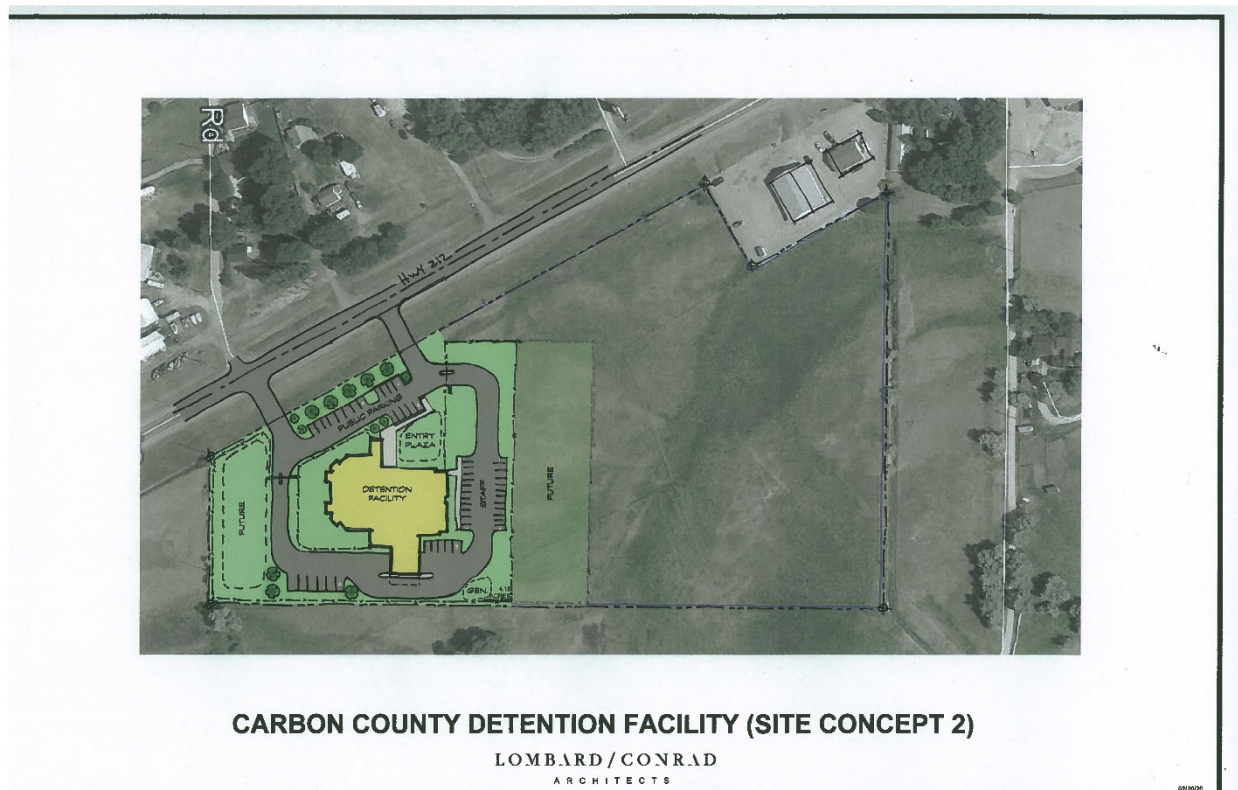
Source	Project #	2020	2021	2022	2023	2024	Total
<b>Grant</b>							
Red Lodge Airport Crack Seal	AR-03001		150,000				150,000
Red Lodge Pavement Rehabilitation	AR-03006					500,000	500,000
Red Lodge Taxiway	AR-03007				200,000		200,000
Unmanned Aerial Vehicle (UAV)	DS-02002	30,000					30,000
Flood Response Trailer	DS-02003		15,000				15,000
DES Storage Facility	DS-03004			10,000			10,000
911 Backup Dispatch Center	DS-03005				35,000		35,000
Chance Road Bridge	RB-03004				1,650,000		1,650,000
Bridger Communications Tower	SH-02008	155,500					155,500
Rock Creek Communications Tower	SH-02009		55,000				55,000
<b>Grant Total</b>		<b>185,500</b>	<b>220,000</b>	<b>10,000</b>	<b>1,885,000</b>	<b>500,000</b>	<b>2,800,500</b>
<b>Impact Fees</b>							
Clear Creek Road Repaving	RB-03006	39,440					39,440
<b>Impact Fees Total</b>		<b>39,440</b>					<b>39,440</b>
<b>Land Information Fund</b>							
Cannon Scanner Replacement	CR-02003			10,500			10,500
<b>Land Information Fund Total</b>				<b>10,500</b>			<b>10,500</b>
<b>Noxious Weed Fund</b>							
Outback Spray Truck	NW-01002	20,000					20,000
Overhead Door	NW-02001	10,000					10,000
<b>Noxious Weed Fund Total</b>		<b>30,000</b>					<b>30,000</b>
<b>Payments In Lieu of Taxes (PILT)</b>							
Microwave Link Upgrade	DS-03006		28,000				28,000
<b>Payments In Lieu of Taxes (PILT) Total</b>			<b>28,000</b>				<b>28,000</b>
<b>Public Safety Fund</b>							
Motor Grader	RB-01009		230,000				230,000
Sheriff Vehicle	SH-01001	49,500	49,500	49,500	49,500	49,500	247,500
Sheriff Vehicle	SH-01002	49,500	49,500	49,500	49,500	49,500	247,500
Sheriff Vehicle	SH-01003			49,500		49,500	99,000
Sheriff Copier	SH-02004	10,000					10,000
Sheriff Server	SH-02005	6,250					6,250
Communication Equipment	SH-02006	5,000					5,000
Roscoe Communications Tower	SH-02011			80,000	80,000		160,000
<b>Public Safety Fund Total</b>		<b>120,250</b>	<b>329,000</b>	<b>228,500</b>	<b>179,000</b>	<b>148,500</b>	<b>1,005,250</b>
<b>Public Works</b>							
Red Lodge Single Axle Plow Truck	AR-01003	70,000					70,000
Motor Grader	RB-01009	230,000		230,000	230,000	230,000	920,000

Source	Project #	2020	2021	2022	2023	2024	Total
<b>Public Works Total</b>		<b>300,000</b>		<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>990,000</b>
<b>Resort Tax</b>							
Ski Run Road Chip Seal	RB-03011	80,000					80,000
<b>Resort Tax Total</b>		<b>80,000</b>					<b>80,000</b>
<b>Road Fund</b>							
Heavy Truck District 1	RB-01010			48,000			48,000
Foreman Truck District 1	RB-01014	30,000					30,000
Foreman Truck District 2	RB-01015		30,000				30,000
Foreman Truck District 3	RB-01016					30,000	30,000
Heavy Truck District 3	RB-01017	48,000					48,000
Heavy Truck District 2	RB-01018			48,000			48,000
Clear Creek Road Repaving	RB-03006	3,850	103,350		260,000		367,200
South River Road	RB-03012				3,350	3,350	6,700
Whitehorse Road North	RB-03013					3,350	3,350
<b>Road Fund Total</b>		<b>81,850</b>	<b>133,350</b>	<b>96,000</b>	<b>263,350</b>	<b>36,700</b>	<b>611,250</b>
<b>Wind Impact Fee Fund</b>							
Pryor Mountain Road Bridge	RB-03001	700,000					700,000
Warren Communications Tower	SH-02010			56,700			56,700
<b>Wind Impact Fee Fund Total</b>		<b>700,000</b>		<b>56,700</b>			<b>756,700</b>
<b>GRAND TOTAL</b>		<b>2,048,757</b>	<b>1,330,850</b>	<b>2,853,700</b>	<b>2,863,350</b>	<b>1,416,200</b>	<b>10,512,857</b>

## CHAPTER 18

## CARBON COUNTY DETENTION CENTER

The Carbon County Commissioners have as a goal the construction of a Detention Center to be located on the edge of the Town of Joliet. The Detention Center is planned for a bond election in 2021 with anticipated construction starting in the summer of 2022. It is estimated that the Detention Center will cost an estimated \$26 Million in construction/capital costs. These costs would be entirely funded by a bond election.



## **APPENDIX A – Capital Request Form**

**CARBON COUNTY CAPITAL REQUEST  
2020-2024**

Department \_\_\_\_\_

Responsible Person \_\_\_\_\_

PROJECT NAME: \_\_\_\_\_

DESCRIPTION

JUSTIFICATION

*Expenditure Schedule*

2020	2021	2022	2023	2024	TOTAL	FUTURE TOTAL


*Funding Sources*

General Fund  
Grant  
Other

2020	2021	2022	2023	2024	TOTAL	FUTURE TOTAL


BUDGET NOTES

Contact Information  
Brent Moore  
406-690-7510  
[brent.moore@interstateeng.com](mailto:brent.moore@interstateeng.com)  
606 S. Grant Ave., Red Lodge

## **APPENDIX B – Annual Budget Letter**



## BOARD of COMMISSIONERS

COUNTY OF CARBON • STATE OF MONTANA

Post Office Box 887  
Red Lodge, MT 59068

Phone: (406) 446-1595  
Fax: (406) 446-2640

May 13, 2020

Please find enclosed your **Preliminary Budget Sheet**. Please fill out the column titled "Prelim. Budget", **sign, date, and return to me no later than June 10, 2020** as outlined in 7-6-4020 MCA. Please include notes to justify any significant changes to your budget and for known expenditures over \$1,000.00. Please note that, **all expenditures of \$1,000 or more will now require a Purchase Request Form so that we can ensure assets are added to insurance and inventory.**

The Commissioners have adopted a policy that any County funds expended as a grant or donation must be preapproved by the Board of Commissioners. If you plan to make any grants or donations, please note them in your preliminary budget so they can be approved in the preliminary budget process. Budget notes are from last year (unless noted for 20-21). Please cross off any notes that no longer apply.

Your actual expenditures thus far for 2019-2020 are only expenditures through April 2020 (the equivalent of 83% of the year). Please consider expenditures for May & June when estimating your 2020-2021 needs.

If you have Preliminary **Revenue Sheet** please fill out the column titled "Prelim. Budget", **sign, date,** and return with the Preliminary Budget Sheet.

If you have submitted projects for the Capital Improvement Plan, I have included those project sheets for next year. **In our preliminary budget meeting, we will discuss your capital projects for the next five (5) years.** This will help Commissioners efficiently allocate the County's limited resources and allow us to identify alternate funding sources for capital projects.

The Preliminary Budget meeting schedule is on the back of this letter. **Please let Barbara or I know which of the open times would be convenient for you.** We will fill slots on a first come first serve basis. Please call or e-mail me if you have any questions.

Cordially,

Angela Newell, Administrative Officer  
Carbon County Commissioners  
anewell@carboncomt.com

Enclosures



**Fiscal Year 2020-2021 Preliminary Budget Meetings**

Tuesday, June 16: 9:30  
10:00  
10:30

Thursday, June 18: 9:00  
10:30  
11:00  
11:30

Tuesday, June 23: 9:00  
9:30  
10:00  
10:30  
11:30

Thursday, June 25: 9:00  
10:30  
11:00  
11:30

## **APPENDIX C – Project Detail Reports**

<b>Project #</b>	<b>AR-01003</b>
<b>Project Name</b>	<b>Red Lodge Single Axle Plow Truck</b>

**Department** Airport  
**Contact** Commissioner Bill Bullock  
**Type** Equipment  
**Useful Life** 15 years  
**Category** General Government

### Description

**Total Project Cost: \$70,000**

This is a new purchase of a Single Axle Plow Truck for the Airport. The Single Axle Plow Truck is used for plowing and removing snow on the airport, including the runway.

### Justification

The replacement is needed to insure adequate snow plowing at the airport. A new plow truck will result in lower maintenance and operations cost.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Equip/Vehicles/Furnishings	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Public Works	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

<b>Project #</b>	<b>AR-02004</b>
<b>Project Name</b>	<b>Bridger PAPI System Replacement</b>

**Department** Airport  
**Contact** Commissioner Bill Bullock  
**Type** Maintenance  
**Useful Life** 20 years  
**Category** General Government

### Description

**Total Project Cost: \$27,500**

PAPI System Replacement to improve safety at the Bridger Airport.

### Justification

Replacement will update current system and improve safety.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Equip/Vehicles/Furnishings	27,500					27,500
<b>Total</b>	<b>27,500</b>					<b>27,500</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Airport Fund	27,500					27,500
<b>Total</b>	<b>27,500</b>					<b>27,500</b>

<b>Project #</b>	<b>AR-03001</b>
<b>Project Name</b>	<b>Red Lodge Airport Crack Seal</b>

**Department** Airport  
**Contact** Commissioner Bill Bullock  
**Type** Improvement  
**Useful Life** 5 years  
**Category** General Government

<b>Description</b>	<b>Total Project Cost: \$300,000</b>
Crack seal and pavement improvements to address cracking and deterioration at the edge of the pavement and through the runway.	
<b>Justification</b>	
Required to maintain pavement for airport operations.	

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Airport Capital Improvement		150,000				150,000
Grant		150,000				150,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

<b>Project #</b>	<b>AR-03002</b>
<b>Project Name</b>	<b>Bridger Airport Overlay</b>

**Department** Airport  
**Contact** Bridger District Commissioner  
**Type** Improvement  
**Useful Life** 5 years  
**Category** General Government

<b>Description</b>	<b>Total Project Cost: \$80,000</b>
Airport overlay to extend useful life of airport pavement.	
<b>Justification</b>	
Required to extend the useful life of the airport pavement.	

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Airport Capital Improvement	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

<b>Project #</b>	<b>AR-03005</b>
<b>Project Name</b>	<b>Bridger Powerline Relocation</b>

**Department** Airport  
**Contact** Bridger District Commissioner  
**Type** Improvement  
**Useful Life** 5 years  
**Category** General Government

<b>Description</b>	<b>Total Project Cost: \$60,000</b>
Relocation of an existing powerline.	
<b>Justification</b>	
The powerline in its existing location poses a safety hazard.	

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Airport Capital Improvement		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

<b>Project #</b>	<b>AR-03006</b>
<b>Project Name</b>	<b>Red Lodge Pavement Rehabilitation</b>

**Department** Airport  
**Contact** Commissioner Bill Bullock  
**Type** Improvement  
**Useful Life** 20 years  
**Category** General Government

<b>Description</b>	<b>Total Project Cost: \$500,000</b>
Comprehensive pavement rehabilitation in order to renew and extend the useful life of the airport. It is anticipated that an additional \$500,000 would be expended in 2025 for a total project cost of \$1,000,000.	
<b>Justification</b>	
Complete rehabilitation of the pavement is required typically on a 20-year cycle in order to insure the airport facility is able to operate safely.	

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Grant					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

<b>Project #</b>	<b>AR-03007</b>
<b>Project Name</b>	<b>Red Lodge Taxiway</b>

<b>Department</b>	Airport
<b>Contact</b>	Commissioner Bill Bullock
<b>Type</b>	Improvement
<b>Useful Life</b>	20 years
<b>Category</b>	General Government

### Description

**Total Project Cost: \$200,000**

A new taxiway to accommodate future hangers. It is the goal of the Airport Board to construct this sooner and the project may be advanced if private funding is secured.

### Justification

There is a need for future hanger space and a new Taxiway is needed to access hangers.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Maintenance				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>
<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Grant				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

<b>Project #</b>	<b>RB-03001</b>
<b>Project Name</b>	<b>Pryor Mountain Road Bridge</b>

<b>Department</b>	Bridges
<b>Contact</b>	Bridger District Commissioner
<b>Type</b>	Improvement
<b>Useful Life</b>	40 years
<b>Category</b>	Public Works

### Description

**Total Project Cost: \$700,000**

Replace Pryor Mountain Road Bridge due to bridge determined to be structurally deficient. The bridge is also being replaced to provide access to the Mud Springs Wind Farm.

### Justification

The bridge requires replacement due to structural deficiency and is being funded by wind impact fees in order to provide better access during construction to the Mud Springs Wind Farm.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Maintenance	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>
<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Wind Impact Fee Fund	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

<b>Project #</b>	<b>RB-03002</b>
<b>Project Name</b>	<b>Lower East Side Road Bridge</b>

<b>Department</b>	Bridges
<b>Contact</b>	Commissioner Bill Bullock
<b>Type</b>	Improvement
<b>Useful Life</b>	40 years
<b>Category</b>	Public Works

### Description

The proposed replacement of the existing bridge is due to the bridge being listed as "critical" according to the most recent Montana Department of Transportation bridge inspection. The bridge is a timber structure estimated at 60-70 years old.

### Justification

The bridges have been listed as critical in the most recent Montana Department of Transportation Assessment. Funding for this project will be sought through the Federal Lands Access Program (FLAP). An alternative funding source will be the Treasure State Endowment Program (TSEP).

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Maintenance			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Bridge Fund			100,000			100,000
Federal Land Access Program			900,000			900,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

<b>Project #</b>	<b>RB-03003</b>
<b>Project Name</b>	<b>Upper East Side Road Bridge</b>

<b>Department</b>	Bridges
<b>Contact</b>	Commissioner Bill Bullock
<b>Type</b>	Improvement
<b>Useful Life</b>	40 years
<b>Category</b>	Public Works

### Description

**Total Project Cost: \$1,000,000**

The proposed replacement of the existing bridge is due to the bridge being listed as "critical" according to the most recent Montana Department of Transportation bridge inspection. The bridge is a timber structure estimated at 60-70 years old.

### Justification

The bridges have been listed as critical in the most recent Montana Department of Transportation Assessment. Funding for this project will be sought through the Federal Lands Access Program (FLAP). An alternative funding source will be the Treasure State Endowment Program (TSEP).

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Maintenance			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Bridge Fund			100,000			100,000
Federal Land Access Program			900,000			900,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

<b>Project #</b>	<b>RB-03004</b>
<b>Project Name</b>	<b>Chance Road Bridge</b>

**Department** Bridges  
**Contact** Bridger District Commissioner  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Public Works

<b>Description</b>
--------------------

**Total Project Cost:** \$1,650,000

Replace existing Chance Bridge due to deficient ratings and safety issues.

<b>Justification</b>
----------------------

The existing bridge is antiquated and poses a safety risk. The County obtained a Treasure State Endowment Program grant for this bridge as well as MDT funding.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance				1,650,000		1,650,000
<b>Total</b>				<b>1,650,000</b>		<b>1,650,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Grant				1,650,000		1,650,000
<b>Total</b>				<b>1,650,000</b>		<b>1,650,000</b>

<b>Project #</b>	<b>BU-03001</b>
<b>Project Name</b>	<b>Administration Carpet</b>

**Department** Buildings  
**Contact** Administrative Officer  
**Type** Maintenance  
**Useful Life** 15 years  
**Category** General Government

<b>Description</b>
--------------------

Replace carpet in administrative office.

<b>Justification</b>
----------------------

Existing carpet is dated and needs replacement in order to maintain a quality office environment.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	31,000					31,000
<b>Total</b>	<b>31,000</b>					<b>31,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	31,000					31,000
<b>Total</b>	<b>31,000</b>					<b>31,000</b>



<b>Project #</b>	<b>BU-03002</b>
<b>Project Name</b>	<b>PERS Service Roof</b>

**Department** Buildings  
**Contact** Administrative Officer  
**Type** Maintenance  
**Useful Life** 20 years  
**Category** General Government

<b>Description</b>	<b>Total Project Cost:</b> \$34,250
Roof requires replacement in order to continue to function.	
<b>Justification</b>	
Roof is being its useful life.	

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	34,250					34,250
<b>Total</b>	<b>34,250</b>					<b>34,250</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	34,250					34,250
<b>Total</b>	<b>34,250</b>					<b>34,250</b>

<b>Project #</b>	<b>BU-03003</b>
<b>Project Name</b>	<b>Elevator DMC Controler Modernization</b>

**Department** Buildings  
**Contact** Administrative Officer  
**Type** Improvement  
**Useful Life** 15 years  
**Category** Public Safety

<b>Description</b>	<b>Total Project Cost:</b> \$100,000
Elevator DMC controler modernization.	
<b>Justification</b>	
Required in order to have elevator function.	

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

<b>Project #</b>	<b>BU-03004</b>
<b>Project Name</b>	<b>Annual Building Capital Improvements Fund</b>

**Department** Buildings  
**Contact** Administrative Officer  
**Type** Improvement  
**Useful Life** 20 years  
**Category** General Government

<b>Description</b>	<b>Total Project Cost:</b> \$225,000
Annual Capital Reserve set aside for building improvements.	
<b>Justification</b>	
The County has identified numerous building improvement needs through a facility assessment and has the goal of setting aside funding to address these needs.	

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance			75,000	75,000	75,000	225,000
<b>Total</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>225,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Building Capital Improvement			75,000	75,000	75,000	225,000
<b>Total</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>225,000</b>

<b>Project #</b>	<b>BU-03005</b>
<b>Project Name</b>	<b>Courthouse Carpet</b>

**Department** Buildings  
**Contact** Administrative Officer  
**Type** Maintenance  
**Useful Life** 15 years  
**Category** General Government

<b>Description</b>
Replace carpet in courthouse.
<b>Justification</b>
Existing carpet is dated and needs replacement in order to maintain a quality office environment.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		23,000				23,000
<b>Total</b>		<b>23,000</b>				<b>23,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		23,000				23,000
<b>Total</b>		<b>23,000</b>				<b>23,000</b>

<b>Project #</b>	<b>CR-02001</b>
<b>Project Name</b>	<b>Ballot Marking Device</b>

**Department** Clerk & Recorder/Elections  
**Contact** Elections Administrator  
**Type** Equipment  
**Useful Life** 20 years  
**Category** General Government

<b>Description</b>
--------------------

Ballot marking device to improve election processing.

<b>Justification</b>
----------------------

Required to support elections.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	48,025					48,025
<b>Total</b>	<b>48,025</b>					<b>48,025</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	48,025					48,025
<b>Total</b>	<b>48,025</b>					<b>48,025</b>

<b>Project #</b>	<b>CR-02002</b>
<b>Project Name</b>	<b>Two Scanners</b>

**Department** Clerk & Recorder/Elections  
**Contact** Elections Administrator  
**Type** Equipment  
**Useful Life** 5 years  
**Category** General Government

<b>Description</b>
--------------------

**Total Project Cost:** \$5,000

New scanners to support elections.

<b>Justification</b>
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Required in order to maintain equipment and limit maintenance costs.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

<b>Project #</b>	<b>CR-02003</b>
<b>Project Name</b>	<b>Cannon Scanner Replacement</b>

<b>Department</b>	Clerk & Recorder/Elections
<b>Contact</b>	Elections Administrator
<b>Type</b>	Equipment
<b>Useful Life</b>	5 years
<b>Category</b>	General Government

<b>Description</b>	<b>Total Project Cost: \$10,500</b>
Cannon scanner/plotter.	
<b>Justification</b>	
Current Canon iPF765 runs on windows 7 which is no longer supported and printer will not function with windows 10.	

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Equip/Vehicles/Furnishings			10,500			10,500
<b>Total</b>			<b>10,500</b>			<b>10,500</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Land Information Fund			10,500			10,500
<b>Total</b>			<b>10,500</b>			<b>10,500</b>

<b>Project #</b>	<b>DC-02001</b>
<b>Project Name</b>	<b>District Court Copier</b>

<b>Department</b>	Clerk of Court/District Court
<b>Contact</b>	Clerk of District Court
<b>Type</b>	Equipment
<b>Useful Life</b>	5 years
<b>Category</b>	General Government

<b>Description</b>	<b>Total Project Cost: \$12,000</b>
The copier will send a fax, send emails, scan documents, 3 hole punch and staple.	
<b>Justification</b>	
The purchase of a new copier will reduce the future repair costs and/or total failure of the equipment.	

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Equip/Vehicles/Furnishings		12,000				12,000
<b>Total</b>		<b>12,000</b>				<b>12,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
General Fund		12,000				12,000
<b>Total</b>		<b>12,000</b>				<b>12,000</b>

<b>Project #</b>	<b>AD-01002</b>
<b>Project Name</b>	<b>Commissioner Truck Red Lodge</b>

**Department** Commissioners  
**Contact** Commissioner Bill Bullock  
**Type** Equipment  
**Useful Life** 5 years  
**Category** General Government

<b>Description</b>	<b>Total Project Cost: \$40,000</b>
The County Commissioner will be purchasing a truck to replace in existing vehicle.	
<b>Justification</b>	
The existing vehicle has depreciated in value and is no longer functional for the needs of the County Commissioner.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

<b>Project #</b>	<b>AD-01005</b>
<b>Project Name</b>	<b>Commissioner Truck Bridger</b>

**Department** Commissioners  
**Contact** Bridger District Commissioner  
**Type** Equipment  
**Useful Life** 5 years  
**Category** General Government

<b>Description</b>	<b>Total Project Cost: \$40,000</b>
The County Commissioner will be purchasing a truck to replace in existing vehicle.	
<b>Justification</b>	
The existing vehicle has depreciated in value and is no longer functional for the needs of the County Commissioner.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings				40,000		40,000
<b>Total</b>				<b>40,000</b>		<b>40,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund				40,000		40,000
<b>Total</b>				<b>40,000</b>		<b>40,000</b>

<b>Project #</b>	<b>AD-02001</b>
<b>Project Name</b>	<b>County Building Server</b>

**Department** Commissioners  
**Contact** Administrative Officer  
**Type** Equipment  
**Useful Life** 5 years  
**Category** General Government

<b>Description</b>
--------------------

**Total Project Cost:** \$6,250

This is the 5 year replacement of a server that would be out of warranty.

<b>Justification</b>
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The server is reaching the end of useful life. Replacing it will mean less down time for employees due to the server being repaired, fewer maintenance costs, and better public service by having a fast, dependable server.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	6,250					6,250
<b>Total</b>	<b>6,250</b>					<b>6,250</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	6,250					6,250
<b>Total</b>	<b>6,250</b>					<b>6,250</b>

<b>Project #</b>	<b>AD-02003</b>
<b>Project Name</b>	<b>Copier</b>

**Department** Commissioners  
**Contact** Administrative Officer  
**Type** Equipment  
**Useful Life** 5 years  
**Category** General Government

<b>Description</b>
--------------------

**Total Project Cost:** \$12,000

The copier will send a fax, send emails, scan documents, 3 hole punch and staple.

<b>Justification</b>
----------------------

The purchase of a new copier will reduce the future repair costs and/or total failure of the equipment.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		12,000				12,000
<b>Total</b>		<b>12,000</b>				<b>12,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		12,000				12,000
<b>Total</b>		<b>12,000</b>				<b>12,000</b>

<b>Project #</b>	<b>CA-02001</b>
<b>Project Name</b>	<b>County Attorney Copier</b>

**Department** County Attorney  
**Contact** Administrative Officer  
**Type** Equipment  
**Useful Life** 5 years  
**Category** General Government

#### Description

**Total Project Cost:** \$12,000

The copier will send a fax, send emails, scan documents, 3 hole punch and staple.

#### Justification

The purchase of a new copier will reduce the future repair costs and/or total failure of the equipment.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Equip/Vehicles/Furnishings				12,000		12,000
<b>Total</b>				<b>12,000</b>		<b>12,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
General Fund				12,000		12,000
<b>Total</b>				<b>12,000</b>		<b>12,000</b>

<b>Project #</b>	<b>DS-01001</b>
<b>Project Name</b>	<b>DES Truck</b>

**Department** Emergency Services (DES)  
**Contact** DES Coordinator  
**Type** Equipment  
**Useful Life** 5 years  
**Category** General Government

#### Description

**Total Project Cost:** \$50,000

DES Replacement vehicle including light package and radio installation.

#### Justification

The existing vehicle has depreciated in value and is no longer functional for the needs of the DES Coordinator.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Equip/Vehicles/Furnishings		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
General Fund		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

<b>Project #</b>	<b>DS-02002</b>
<b>Project Name</b>	<b>Unmanned Aerial Vehicle (UAV)</b>

**Department** Emergency Services (DES)  
**Contact** DES Coordinator  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Public Safety

<b>Description</b>	<b>Total Project Cost: \$30,000</b>
Unmanned Aerial Vehicle to improve effectiveness of Emergency Services Department.	
<b>Justification</b>	
UAV needed for recon missions related to mitigation planning and disaster recovery.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Grant	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Project #</b>	<b>DS-02003</b>
<b>Project Name</b>	<b>Flood Response Trailer</b>

**Department** Emergency Services (DES)  
**Contact** DES Coordinator  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Public Safety

<b>Description</b>	<b>Total Project Cost: \$15,000</b>
Flood Response Trailer to support County residents during flooding events.	
<b>Justification</b>	
Quick response unit for local flood events.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Grant		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>



<b>Project #</b>	<b>DS-03004</b>
<b>Project Name</b>	<b>DES Storage Facility</b>

**Department** Emergency Services (DES)  
**Contact** DES Coordinator  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Public Safety

<b>Description</b>	<b>Total Project Cost: \$40,000</b>
DES Storage Facility.	
<b>Justification</b>	
Pole Barn type storage for DES trailers, signs and miscellaneous equipment.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			40,000			40,000
<b>Total</b>			<b>40,000</b>			<b>40,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			30,000			30,000
Grant			10,000			10,000
<b>Total</b>			<b>40,000</b>			<b>40,000</b>

<b>Project #</b>	<b>DS-03005</b>
<b>Project Name</b>	<b>911 Backup Dispatch Center</b>

**Department** Emergency Services (DES)  
**Contact** DES Coordinator  
**Type** Equipment  
**Useful Life** 20 years  
**Category** Public Safety

<b>Description</b>	<b>Total Project Cost: \$50,000</b>
911 Backup Dispatch Center at Emergency Operations Center (EOC).	
<b>Justification</b>	
The dispatch center will allow for redundancy in support of emergencies.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund				15,000		15,000
Grant				35,000		35,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

<b>Project #</b>	<b>DS-03006</b>
<b>Project Name</b>	<b>Microwave Link Upgrade</b>

<b>Department</b>	Emergency Services (DES)
<b>Contact</b>	DES Coordinator
<b>Type</b>	Improvement
<b>Useful Life</b>	5 years
<b>Category</b>	Public Safety

<b>Description</b>	<b>Total Project Cost: \$28,000</b>
Upgrade the radio system microwave link between the Carbon County Courthouse and the Rock Creek Radio Repeater.	
<b>Justification</b>	
Will allow the EOC building's internet speed to be increased by linking into the Radio System Microwave Link.	

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Other		28,000				28,000
<b>Total</b>		<b>28,000</b>				<b>28,000</b>
<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Payments In Lieu of Taxes (PILT)		28,000				28,000
<b>Total</b>		<b>28,000</b>				<b>28,000</b>

<b>Project #</b>	<b>CE-01001</b>
<b>Project Name</b>	<b>1/2 Vehicle Split with Floodplain</b>

<b>Department</b>	Extension Services
<b>Contact</b>	Extension Officer
<b>Type</b>	Equipment
<b>Useful Life</b>	5 years
<b>Category</b>	Social and Economic Services

<b>Description</b>	
A vehicle to support extensions services, shared with the Floodplain Coordinator.	
<b>Justification</b>	
The extension officer requires a vehicle to provide education and support to extensions services in Carbon County.	

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Equip/Vehicles/Furnishings	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>
<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
County Extension Fund	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

<b>Project #</b>	<b>CE-02002</b>
<b>Project Name</b>	<b>Copier</b>

**Department** Extension Services  
**Contact** Extension Officer  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Social and Economic Services

### Description

**Total Project Cost: \$8,000**

Extension services requests trading in an old copy machine for a new digital color copier, printer and scanner. The department has identified a Minolta Bizhub C300i as the preferred copier.

### Justification

Replacement of the current Kyocer 2500 ci machine, purchased in 2014, will improve printing capabilities and efficiency within the department.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Equip/Vehicles/Furnishings		8,000				8,000
<b>Total</b>		<b>8,000</b>				<b>8,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
General Fund		8,000				8,000
<b>Total</b>		<b>8,000</b>				<b>8,000</b>

<b>Project #</b>	<b>FG-02001</b>
<b>Project Name</b>	<b>Playground Equipment</b>

**Department** Fairgrounds  
**Contact** Commissioner Scott Blain  
**Type** Equipment  
**Useful Life** 20 years  
**Category** Culture and Recreation

### Description

Playground equipment at fairgrounds.

### Justification

Allows for family enjoyment at the annual fair.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Equip/Vehicles/Furnishings	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Fair Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Project #</b>	<b>FG-02002</b>
<b>Project Name</b>	<b>Perimeter Fence</b>

**Department** Fairgrounds  
**Contact** Commissioner Scott Blain  
**Type** Maintenance  
**Useful Life** 20 years  
**Category** Culture and Recreation

<b>Description</b>	<b>Total Project Cost: \$15,000</b>
Construction of a perimeter fence around the fairgrounds.	
<b>Justification</b>	
Provides for security and separation from other area uses.	

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	10,000	5,000				15,000
<b>Total</b>	<b>10,000</b>	<b>5,000</b>				<b>15,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Fair Fund	10,000	5,000				15,000
<b>Total</b>	<b>10,000</b>	<b>5,000</b>				<b>15,000</b>

<b>Project #</b>	<b>FG-03003</b>
<b>Project Name</b>	<b>Open Sided Pavilion</b>

**Department** Fairgrounds  
**Contact** Commissioner Scott Blain  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Culture and Recreation

<b>Description</b>	<b>Total Project Cost: \$40,000</b>
Open sided pavilion to replace need for tents.	
<b>Justification</b>	
More premanent solution.	

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance			40,000			40,000
<b>Total</b>			<b>40,000</b>			<b>40,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Fair Capital Improvement Fund			40,000			40,000
<b>Total</b>			<b>40,000</b>			<b>40,000</b>

<b>Project #</b>	<b>FG-03004</b>
<b>Project Name</b>	<b>Roof Over Scale Area</b>

**Department** Fairgrounds  
**Contact** Commissioner Scott Blain  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Culture and Recreation

<b>Description</b>
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**Total Project Cost:** \$15,000

Roof over scale area.

<b>Justification</b>
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Provide protection from inclement weather and excessive sun exposure.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Fair Fund		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

<b>Project #</b>	<b>FG-03005</b>
<b>Project Name</b>	<b>Power Pedestals</b>

**Department** Fairgrounds  
**Contact** Commissioner Scott Blain  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Culture and Recreation

<b>Description</b>
--------------------

**Total Project Cost:** \$72,500

New power pedestals on south end of the fairgrounds in 2021. Electrical repairs to pedestals on the west side of fairgrounds in 2023.

<b>Justification</b>
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Improve fairground operations.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		42,500		30,000		72,500
<b>Total</b>		<b>42,500</b>		<b>30,000</b>		<b>72,500</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Fair Capital Improvement Fund		27,500		30,000		57,500
Fair Fund		15,000				15,000
<b>Total</b>		<b>42,500</b>		<b>30,000</b>		<b>72,500</b>

<b>Project #</b>	<b>FG-03006</b>
<b>Project Name</b>	<b>Bathroom Upgrades</b>

**Department** Fairgrounds  
**Contact** Commissioner Scott Blain  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Culture and Recreation

<b>Description</b>	<b>Total Project Cost: \$15,000</b>
Renovate existing bathrooms.	
<b>Justification</b>	
Periodic bathroom upgrades are necessary to maintain facility operations.	

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance			15,000			15,000
<b>Total</b>			<b>15,000</b>			<b>15,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Fair Fund			15,000			15,000
<b>Total</b>			<b>15,000</b>			<b>15,000</b>

<b>Project #</b>	<b>FG-03007</b>
<b>Project Name</b>	<b>New Bleachers</b>

**Department** Fairgrounds  
**Contact** Commissioner Scott Blain  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Culture and Recreation

<b>Description</b>	<b>Total Project Cost: \$100,000</b>
New bleachers will be needed to improve overall safety as well as enjoyment of the fair.	
<b>Justification</b>	
Bleachers require updating for safety and enjoyment. Bleachers will include hand rails.	

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Fair Capital Improvement Fund					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

<b>Project #</b>	<b>FG-03008</b>
<b>Project Name</b>	<b>Pig Barn Pens</b>

**Department** Fairgrounds  
**Contact** Commissioner Scott Blain  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Culture and Recreation

<b>Description</b>	<b>Total Project Cost: \$10,000</b>
New pig barn pens.	
<b>Justification</b>	
Existing pig barns pens have become antiquated.	

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					10,000	10,000
<b>Total</b>					<b>10,000</b>	<b>10,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Fair Fund					10,000	10,000
<b>Total</b>					<b>10,000</b>	<b>10,000</b>

<b>Project #</b>	<b>FG-03009</b>
<b>Project Name</b>	<b>Horse Warm Up Arena</b>

**Department** Fairgrounds  
**Contact** Commissioner Scott Blain  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Culture and Recreation

<b>Description</b>	<b>Total Project Cost: \$20,000</b>
Horse warm-up arena.	
<b>Justification</b>	
Will improve the overall experience with showing horses at the fair.	

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					20,000	20,000
<b>Total</b>					<b>20,000</b>	<b>20,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Fair Fund					20,000	20,000
<b>Total</b>					<b>20,000</b>	<b>20,000</b>

<b>Project #</b>	<b>FG-03010</b>
<b>Project Name</b>	<b>Concrete Pads Under Bleachers</b>

**Department** Fairgrounds  
**Contact** Commissioner Scott Blain  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Culture and Recreation

<b>Description</b>	<b>Total Project Cost: \$5,000</b>
Concrete pads under bleachers.	
<b>Justification</b>	
Improve safety and stability for bleachers.	

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance				5,000		5,000
<b>Total</b>				<b>5,000</b>		<b>5,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Fair Fund				5,000		5,000
<b>Total</b>				<b>5,000</b>		<b>5,000</b>

<b>Project #</b>	<b>JC-02001</b>
<b>Project Name</b>	<b>New Copier</b>

**Department** Justice Court  
**Contact** Justice of the Peace  
**Type** Equipment  
**Useful Life** 5 years  
**Category** General Government

<b>Description</b>
Copier for Justice of the Peace office.
<b>Justification</b>
Require new copier to replace outdated equipment, insure efficient operation of office.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	7,700					7,700
<b>Total</b>	<b>7,700</b>					<b>7,700</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	7,700					7,700
<b>Total</b>	<b>7,700</b>					<b>7,700</b>



<b>Project #</b>	<b>NW-01002</b>
<b>Project Name</b>	<b>Outback Spray Truck</b>

**Department** Noxious Weed  
**Contact** Weed Coordinator  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Public Works

<b>Description</b>	<b>Total Project Cost: \$20,000</b>
A new spray track is needed to treat weeds county wide.	
<b>Justification</b>	
The new spray truck will improve the ability of the weed coordinator to treat weeds as necessary.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Noxious Weed Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Project #</b>	<b>NW-02001</b>
<b>Project Name</b>	<b>Overhead Door</b>

**Department** Noxious Weed  
**Contact** Weed Coordinator  
**Type** Equipment  
**Useful Life** 20 years  
**Category** Public Works

<b>Description</b>
A new overhead door is required for a storage area.
<b>Justification</b>
Will allow for ease of use of equipment.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Noxious Weed Fund	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Project #</b>	<b>PF-01001</b>
<b>Project Name</b>	<b>1/2 Vehicle, Split with Extension</b>

**Department** Planning/Floodplain  
**Contact** Floodplain Coordinator  
**Type** Equipment  
**Useful Life** 5 years  
**Category** General Government

<b>Description</b>
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A vehicle to support floodplain services, shared with the Extension Services.

<b>Justification</b>
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The floodplain administrator requires a vehicle for site visits.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

<b>Project #</b>	<b>RB-01007</b>
<b>Project Name</b>	<b>Joliet District Dozer</b>

**Department** Roads  
**Contact** Commissioner Scott Blain  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Public Works

<b>Description</b>
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**Total Project Cost:** \$44,000

Required to replace existing equipment.

<b>Justification</b>
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Allows for continued upgrading of equipment to serve the needs of County residents.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		44,000				44,000
<b>Total</b>		<b>44,000</b>				<b>44,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Improvement Fund		44,000				44,000
<b>Total</b>		<b>44,000</b>				<b>44,000</b>

<b>Project #</b>	<b>RB-01008</b>
<b>Project Name</b>	<b>Bridger Excavator</b>

**Department** Roads  
**Contact** Bridger District Commissioner  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Public Works

<b>Description</b>	<b>Total Project Cost: \$28,000</b>
Required to replace existing equipment.	
<b>Justification</b>	
Allows for continued upgrading of equipment to serve the needs of County residents.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	28,000					28,000
<b>Total</b>	<b>28,000</b>					<b>28,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Improvement Fund	28,000					28,000
<b>Total</b>	<b>28,000</b>					<b>28,000</b>

<b>Project #</b>	<b>RB-01009</b>
<b>Project Name</b>	<b>Motor Grader</b>

**Department** Roads  
**Contact** Administrative Officer  
**Type** Equipment  
**Useful Life** 15 years  
**Category** Public Works

<b>Description</b>
This is a scheduled annual replacement of a motor grader for road operations. The grader is used for plowing and grading roads for maintenance of the county road system, improving the health and safety of all those who travel on county roads.
<b>Justification</b>
Annual replacement improves efficiency of daily road operations, improves safety of roads, improves customer service and reduced repairs and down time.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	230,000	230,000	230,000	230,000	230,000	1,150,000
<b>Total</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>1,150,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Public Safety Fund		230,000				230,000
Public Works	230,000		230,000	230,000	230,000	920,000
<b>Total</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>1,150,000</b>

<b>Project #</b>	<b>RB-01010</b>
<b>Project Name</b>	<b>Heavy Truck District 1</b>

**Department** Roads  
**Contact** Bridger District Commissioner  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Public Works

<b>Description</b>	<b>Total Project Cost: \$48,000</b>
Replacement cycle for heavy duty trucks to be replaced in the County Road and Bridge department.	
<b>Justification</b>	
Allows for continued upgrading of equipment to serve the needs of County residents.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			48,000			48,000
<b>Total</b>			<b>48,000</b>			<b>48,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Road Fund			48,000			48,000
<b>Total</b>			<b>48,000</b>			<b>48,000</b>

<b>Project #</b>	<b>RB-01014</b>
<b>Project Name</b>	<b>Foreman Truck District 1</b>

**Department** Roads  
**Contact** Bridger District Commissioner  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Public Works

<b>Description</b>	<b>Total Project Cost: \$30,000</b>
Replacement of Road and Bridge Foreman's Truck.	
<b>Justification</b>	
Required for typical replacement of depreciated vehicles.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Road Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Project #</b>	<b>RB-01015</b>
<b>Project Name</b>	<b>Foreman Truck District 2</b>

**Department** Roads  
**Contact** Commissioner Scott Blain  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Public Works

<b>Description</b>	<b>Total Project Cost: \$30,000</b>
Replacement of Road and Bridge Foreman's Truck.	
<b>Justification</b>	
Required for typical replacement of depreciated vehicles.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Road Fund		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

<b>Project #</b>	<b>RB-01016</b>
<b>Project Name</b>	<b>Foreman Truck District 3</b>

**Department** Roads  
**Contact** Commissioner Bill Bullock  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Public Works

<b>Description</b>	<b>Total Project Cost: \$30,000</b>
Replacement of Road and Bridge Foreman's Truck.	
<b>Justification</b>	
Required for typical replacement of depreciated vehicles.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Road Fund					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

<b>Project #</b>	<b>RB-01017</b>
<b>Project Name</b>	<b>Heavy Truck District 3</b>

**Department** Roads  
**Contact** Commissioner Bill Bullock  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Public Works

<b>Description</b>	<b>Total Project Cost: \$48,000</b>
Replacement cycle for heavy duty trucks to be replaced in the County Road and Bridge department.	
<b>Justification</b>	
Allows for continued upgrading of equipment to serve the needs of County residents.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	48,000					48,000
<b>Total</b>	<b>48,000</b>					<b>48,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Road Fund	48,000					48,000
<b>Total</b>	<b>48,000</b>					<b>48,000</b>

<b>Project #</b>	<b>RB-01018</b>
<b>Project Name</b>	<b>Heavy Truck District 2</b>

**Department** Roads  
**Contact** Commissioner Scott Blain  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Public Works

<b>Description</b>	<b>Total Project Cost: \$48,000</b>
Replacement cycle for heavy duty trucks to be replaced in the County Road and Bridge department.	
<b>Justification</b>	
Allows for continued upgrading of equipment to serve the needs of County residents.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			48,000			48,000
<b>Total</b>			<b>48,000</b>			<b>48,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Road Fund			48,000			48,000
<b>Total</b>			<b>48,000</b>			<b>48,000</b>

<b>Project #</b>	<b>RB-03005</b>
<b>Project Name</b>	<b>Pave Farewell Road</b>

<b>Department</b>	Roads
<b>Contact</b>	Commissioner Scott Blain
<b>Type</b>	Improvement
<b>Useful Life</b>	20 years
<b>Category</b>	Public Works

<b>Description</b>	<b>Total Project Cost: \$107,000</b>
Improve road in order to support higher traffic volume in this area.	
<b>Justification</b>	
Farewell road is an important section on the County's overall road network.	

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Maintenance	107,000					107,000
<b>Total</b>	<b>107,000</b>					<b>107,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Gas Tax	107,000					107,000
<b>Total</b>	<b>107,000</b>					<b>107,000</b>

<b>Project #</b>	<b>RB-03006</b>
<b>Project Name</b>	<b>Clear Creek Road Repaving</b>

<b>Department</b>	Roads
<b>Contact</b>	Commissioner Bill Bullock
<b>Type</b>	Maintenance
<b>Useful Life</b>	20 years
<b>Category</b>	Public Works

<b>Description</b>	<b>Total Project Cost: \$550,632</b>
Reclamation/repavement of Clear Creek Road from the intersectino of U.S. 212 and Cherry Springs Road (10,115 lineal feet).	
<b>Justification</b>	
Improves area transportation network.	

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Maintenance	120,282	170,350		260,000		550,632
<b>Total</b>	<b>120,282</b>	<b>170,350</b>		<b>260,000</b>		<b>550,632</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
BARSAA	76,992	67,000				143,992
Impact Fees	39,440					39,440
Road Fund	3,850	103,350		260,000		367,200
<b>Total</b>	<b>120,282</b>	<b>170,350</b>		<b>260,000</b>		<b>550,632</b>

<b>Project #</b>	<b>RB-03011</b>
<b>Project Name</b>	<b>Ski Run Road Chip Seal</b>

<b>Department</b>	Roads
<b>Contact</b>	Commissioner Bill Bullock
<b>Type</b>	Improvement
<b>Useful Life</b>	5 years
<b>Category</b>	Public Works

### Description

**Total Project Cost: \$80,000**

Chip seal Ski Run Road in order to improve safety and efficiency in traffic to Red Lodge Mountain.

### Justification

Red Lodge Mountain is a critical economic generator for Carbon County and maintaining and improving this road increase overall viability of Red Lodge Mountain.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Maintenance	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Resort Tax	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

<b>Project #</b>	<b>RB-03012</b>
<b>Project Name</b>	<b>South River Road</b>

<b>Department</b>	Roads
<b>Contact</b>	Bridger District Commissioner
<b>Type</b>	Improvement
<b>Useful Life</b>	20 years
<b>Category</b>	Public Works

### Description

**Total Project Cost: \$140,700**

New pavement on South River Road from the intersection with the East Bridger Road going south 1 Mile.

### Justification

There is heavy traffic on this section of road. Travel conditions and dust would be improved by extending the pavement.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Asphalt/Pavement				70,350	70,350	140,700
<b>Total</b>				<b>70,350</b>	<b>70,350</b>	<b>140,700</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
BARSA				67,000	67,000	134,000
Road Fund				3,350	3,350	6,700
<b>Total</b>				<b>70,350</b>	<b>70,350</b>	<b>140,700</b>



<b>Project #</b>	<b>RB-03013</b>
<b>Project Name</b>	<b>Whitehorse Road North</b>

<b>Department</b>	Roads
<b>Contact</b>	Commissioner Scott Blain
<b>Type</b>	Maintenance
<b>Useful Life</b>	15 years
<b>Category</b>	Public Works

<b>Description</b>	<b>Total Project Cost: \$70,350</b>
Pavement preservation on Whitehorse Road South to it's intersection with U.S. 212 (approximately 6,800 feet).	
<b>Justification</b>	
There is heavy traffic on this section of Road. Travel conditions would be improved by pavement repairs/preservation.	

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					70,350	70,350
<b>Total</b>					<b>70,350</b>	<b>70,350</b>

Funding Sources	2020	2021	2022	2023	2024	Total
BARSA					67,000	67,000
Road Fund					3,350	3,350
<b>Total</b>					<b>70,350</b>	<b>70,350</b>

<b>Project #</b>	<b>SA-01001</b>
<b>Project Name</b>	<b>New Vehicle</b>

<b>Department</b>	Sanitarian
<b>Contact</b>	Sanitarian
<b>Type</b>	Equipment
<b>Useful Life</b>	5 years
<b>Category</b>	Public Health

<b>Description</b>	
New vehicle for County Sanitarian.	
<b>Justification</b>	
A new vehicle will allow the Sanitarian to complete site visits for permitting.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Project #	SH-01001
Project Name	Sheriff Vehicle

**Department** Sheriff  
**Contact** Sheriff  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Public Safety

Description	Total Project Cost: \$247,500
Purchase new patrol unit.	
Justification	
Update to current safety standards, lower maintenance costs, increased reliability.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	49,500	49,500	49,500	49,500	49,500	247,500
<b>Total</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>247,500</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Public Safety Fund	49,500	49,500	49,500	49,500	49,500	247,500
<b>Total</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>247,500</b>

Project #	SH-01002
Project Name	Sheriff Vehicle

**Department** Sheriff  
**Contact** Sheriff  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Public Safety

Description	Total Project Cost: \$247,500
Replace Sheriff Vehicle.	
Justification	
Update to current safety standards, lower maintenance costs, increased reliability.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	49,500	49,500	49,500	49,500	49,500	247,500
<b>Total</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>247,500</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Public Safety Fund	49,500	49,500	49,500	49,500	49,500	247,500
<b>Total</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>247,500</b>

<b>Project #</b>	<b>SH-01003</b>
<b>Project Name</b>	<b>Sheriff Vehicle</b>

**Department** Sheriff  
**Contact** Sheriff  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Public Safety

<b>Description</b>	<b>Total Project Cost: \$99,000</b>
Replace Sheriff Vehicle.	
<b>Justification</b>	
Update to current safety standards, lower maintenance costs, increased reliability.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			49,500		49,500	99,000
<b>Total</b>			<b>49,500</b>		<b>49,500</b>	<b>99,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Public Safety Fund			49,500		49,500	99,000
<b>Total</b>			<b>49,500</b>		<b>49,500</b>	<b>99,000</b>

<b>Project #</b>	<b>SH-02004</b>
<b>Project Name</b>	<b>Sheriff Copier</b>

**Department** Sheriff  
**Contact** Sheriff  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Public Safety

<b>Description</b>	<b>Total Project Cost: \$10,000</b>
The copier will send a fax, send emails, scan documents, 3 hole punch and staple.	
<b>Justification</b>	
The purchase of a new copier will reduce the future repair costs and/or total failure of the equipment.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Public Safety Fund	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Project #</b>	<b>SH-02005</b>
<b>Project Name</b>	<b>Sheriff Server</b>

**Department** Sheriff  
**Contact** Sheriff  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Public Safety

<b>Description</b>
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**Total Project Cost:** \$6,250

This is the 5 year replacement of a server that would be out of warranty.

<b>Justification</b>
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The server is reaching the end of useful life. Replacing it will mean less down time for employees due to the server being repaired, fewer maintenance costs, and better public service by having a fast, dependable server.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	6,250					6,250
<b>Total</b>	<b>6,250</b>					<b>6,250</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Public Safety Fund	6,250					6,250
<b>Total</b>	<b>6,250</b>					<b>6,250</b>

<b>Project #</b>	<b>SH-02006</b>
<b>Project Name</b>	<b>Communication Equipment</b>

**Department** Sheriff  
**Contact** Sheriff  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Public Safety

<b>Description</b>
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**Total Project Cost:** \$5,000

Communication equipment.

<b>Justification</b>
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Continue to improve and update communication equipment to insure response times.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Public Safety Fund	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

<b>Project #</b>	<b>SH-02007</b>
<b>Project Name</b>	<b>Computer Aided Dispatch Software</b>

**Department** Sheriff  
**Contact** Sheriff  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Public Safety

<b>Description</b>	<b>Total Project Cost: \$248,000</b>
Computer Aided Dispatch (CAD) System Software.	
<b>Justification</b>	The current CAD system "IMC" is outdated and the parent company has indicated they will discontinue support within the next couple of years.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Other		62,000	62,000	62,000	62,000	248,000
<b>Total</b>		<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>248,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
General Fund		62,000	62,000	62,000	62,000	248,000
<b>Total</b>		<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>248,000</b>

<b>Project #</b>	<b>SH-02008</b>
<b>Project Name</b>	<b>Bridger Communications Tower</b>

**Department** Sheriff  
**Contact** Sheriff  
**Type** Equipment  
**Useful Life** 20 years  
**Category** Public Safety

<b>Description</b>	<b>Total Project Cost: \$155,500</b>
A communications Tower located near Bridger.	
<b>Justification</b>	Improves communication/connectivity for the Sheriff Department and Emergency Service Personal.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Equip/Vehicles/Furnishings	155,500					155,500
<b>Total</b>	<b>155,500</b>					<b>155,500</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Grant	155,500					155,500
<b>Total</b>	<b>155,500</b>					<b>155,500</b>

<b>Project #</b>	<b>SH-02009</b>
<b>Project Name</b>	<b>Rock Creek Communications Tower</b>

**Department** Sheriff  
**Contact** Sheriff  
**Type** Equipment  
**Useful Life** 20 years  
**Category** Public Safety

<b>Description</b>	<b>Total Project Cost: \$55,000</b>
A communications Tower located near Rock Creek Resort.	
<b>Justification</b>	
Improves communication/connectivity for the Sheriff Department and Emergency Service Personal.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		55,000				55,000
<b>Total</b>		<b>55,000</b>				<b>55,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Grant		55,000				55,000
<b>Total</b>		<b>55,000</b>				<b>55,000</b>

<b>Project #</b>	<b>SH-02010</b>
<b>Project Name</b>	<b>Warren Communications Tower</b>

**Department** Sheriff  
**Contact** Sheriff  
**Type** Equipment  
**Useful Life** 20 years  
**Category** Public Safety

<b>Description</b>	<b>Total Project Cost: \$56,700</b>
A communications Tower located near Warren.	
<b>Justification</b>	
Improves communication/connectivity for the Sheriff Department and Emergency Service Personal.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			56,700			56,700
<b>Total</b>			<b>56,700</b>			<b>56,700</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Wind Impact Fee Fund			56,700			56,700
<b>Total</b>			<b>56,700</b>			<b>56,700</b>

<b>Project #</b>	<b>SH-02011</b>
<b>Project Name</b>	<b>Roscoe Communications Tower</b>

<b>Department</b>	Sheriff
<b>Contact</b>	Sheriff
<b>Type</b>	Equipment
<b>Useful Life</b>	20 years
<b>Category</b>	Public Safety

<b>Description</b>	<b>Total Project Cost: \$160,000</b>
A communications Tower located near Roscoe.	
<b>Justification</b>	
Improves communication/connectivity for the Sheriff Department and Emergency Service Personal.	

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			80,000	80,000		160,000
<b>Total</b>			<b>80,000</b>	<b>80,000</b>		<b>160,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Public Safety Fund			80,000	80,000		160,000
<b>Total</b>			<b>80,000</b>	<b>80,000</b>		<b>160,000</b>