

CAPITAL IMPROVEMENTS PLAN 2015

ANACONDA-DEER LODGE COUNTY ANACONDA, MONTANA



FINAL
December 2015

prepared by: *Beard Environmental &
Technical Assistance, LLC*
Elliston, MT



CAPITAL IMPROVEMENTS PLAN 2015

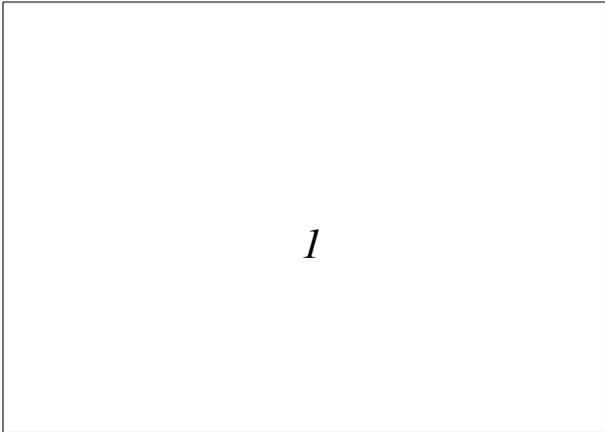
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Cover Photos:

- 1. Anaconda-Deer Lodge County Courthouse (following 2013 tower restoration and roof/drainage repairs).*
- 2. ADLC Bowman Field (County) Airport.*
- 3. First NRD-funded waterline replacements on Main Street (2003).*
- 4. ADLC Courthouse Campus with new (2005) Detention Facility in foreground and old Jail Building beyond; Road Department Shop at left; and Courthouse in background.*
- 5. Commercial Avenue historic street lighting renovation (completed 2015).*

[Photos 1, 2, 4 and 5 by BETA, 2015; Photo 3 by Morrison-Maierle, Inc. 2003]

**2015 CAPITAL IMPROVEMENTS PLAN
Anaconda-Deer Lodge County
Anaconda, Montana**

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DOCUMENT REFERENCE STANDARD

This CIP document has been prepared to conform to the guidance and requirements contained in the Montana Department of Commerce's *Capital Improvements Planning Manual: A Strategic Tool for Planning and Financing Public Infrastructure* (June 2011).

Chapter I – INTRODUCTION

2015 CAPITAL IMPROVEMENTS PLAN

Anaconda-Deer Lodge County

Chapter I – INTRODUCTION

Executive Summary

Anaconda-Deer Lodge County’s first Capital Improvements Plan (CIP) was prepared in 2002. Since that time the City-County has implemented a variety of substantial capital improvements, identified new infrastructure needs, and prioritized ongoing capital improvement needs.

This 2015 CIP includes background on the physical, historical, and socio-economic characteristics of Anaconda-Deer Lodge County (ADLC) in **Chapters II, III, and IV**. The structure and responsibilities of each ADLC department are addressed in **Chapter V**. City-County departmental capital improvement priorities are discussed in **Chapter VI**, and implementation and public involvement are presented in **Chapter VII**.

Interviews with department supervisors, the Planning Department, the Chief Executive, and the City-County’s fiscal offices were used to determine needs and priorities within each ADLC department. A “program level” cost estimate and anticipated time frame have been identified for each capital improvement, along with potential sources for supplemental funding where applicable. Improvement needs have been forecast for a planning period of at least five years. This allows ADLC decision makers to assess capital needs throughout the City-County organization, and coordinate annual budgeting to address priorities in sequential order.

The departmental needs and countywide priorities developed in this 2015 CIP are intended to be reviewed and updated annually by ADLC staff. This will allow continued adjustment of City-County goals and priorities, plus monitoring of ongoing progress in implementing identified projects. CIP updates would be a logical part of the yearly City-County budgeting process, and the Council of Commissioners could approve updates in conjunction with the approval of the annual budget.

Priorities have been compared to public perception of needs through community meetings, surveys, and recent other related planning efforts – including the *2012 Comprehensive Economic Development Strategy* and *Anaconda’s 2010 Growth Policy*. Final improvements prioritizations have been determined by the Board of Commissioners, assisted by the Planning Department and department personnel. Both a public meeting and a public hearing were held on this document, prior to Commission adoption.

Comparing public opinion and the various ADLC departments’ internal recommendations and prioritizations, several conclusions can be drawn:

- Improvements to streets and roads remain a recurring priority with the public, supplemented by bridge replacements and an emphasis on trails and walking/biking

access. Some major streets and roads needs are being addressed by the Montana Department of Transportation under its Federal Aid Urban and district maintenance programs.

- Parklands and open space are cited by the citizenry as priorities.
- Municipal water system upgrades to enhance serviceability (piping) and availability remain a public priority. Water main replacements are continued to be addressed with five-year *Groundwater Restoration Plan* funding from the Natural Resource Damage Program.
- Likewise, sewer collection and wastewater treatment upgrades and expansion are of public interest. Current extension of sewerage into the West Valley coupled with the forthcoming treatment lagoon improvements address much of these needs. Deterioration and root-fouling of old sewer lines are problematic in scattered locations.
- Storm drainage improvements including detention/sedimentation ponds on storm sewer outfalls for water pollution control, storm drain master planning, and construction of the AFFCO/Sheep Gulch drainage system are critical needs.
- New or expanded building space for various City-County departments is cited as a recurring need, including new buildings for the Streets and Roads Department (plus Weed Control) and the Fire/Emergency Medical Service. Upgrades to the Old Jail facility would also benefit multiple departments plus improve records storage.
- New vehicles, including construction machinery and emergency vehicles, are needed by many departments.
- Updated office computer equipment and peripherals are also noted as needs by many departments.

The cost of identified capital improvements will far outstrip many department budgets, particularly those reliant on the General Fund. State and federal grant/loan assistance will be crucial to implementing many of the identified improvements. The CIP outlines various conventional funding vehicles for capital improvements in **Chapter VII**. Project eligibility for many infrastructure assistance programs is dependent on resident financial capability and a competitive application process. Ancillary factors such as current user rates, presence/absence of water metering, and preparation of utility master plans can bolster funding success. Certain grant/loan programs are “sole purpose,” such as those available through the Federal Aviation Administration.

The ADLC Council of Commissioners solicited citizen input on this CIP at an advertised Public Hearing held November 24, 2015, prior to which the Draft CIP was presented at a publicly noticed Commission Work Session on October 27th. After deliberation, the Commission established the following capital improvement priorities for the upcoming coming year, 2016:

Table 1. Combined CIP Priorities for 2016

priority	CIP Improvements for 2016
1	East Yards natural gas main relocation (followed by road, drainage & other development improvements)
	Courthouse window replacement
	Hearst Free Library roof repair (incl. upper wall reconstruction, roof seam repairs, gutters & drains)
	Bathrooms at Washoe Park, Benny Goodman Park, & Legion Field
	Street signing E. & W. of Main
2	W. Valley sewer user service connections
3	Bowman Field Airport animal control fencing
	Repairs/upgrades to Law Enforcement Building HVAC & plumbing
4	WWTP (Treatment Facility) Improvements
	Public Health Building floor plan, sound-proofing, plumbing & restroom improvements

In setting these priorities for the next year, the ADLC Commission recognizes that street and road repairs are also a high priority, but remain contingent on available funding. The priorities established also omit those projects funded largely by outside funding sources (e.g., NRD water projects) or through specific levies or user revenues (e.g., Cemetery Fund, Fire Fund and EMS).

The Commissioners adopted this Capital Improvements Plan, and a copy of the 2015 adoption resolution appears in **Appendix F**.

Background & Purpose

Anaconda-Deer Lodge County prepared this CIP as a sequel to its initial Plan prepared in 2002. The CIP is a budgeting and financial tool for use by Anaconda-Deer Lodge County to establish public works rehabilitation and maintenance priorities, to establish funding for repairs and improvements, and to promote programs benefitting area residents. Various funding mechanisms, including state and federal grant and loan programs, are identified relative to anticipated capital improvements projects and community programs.

The CIP addresses comprehensive improvements planning issues, including:

- Area socio-economic base;
- Public works/infrastructure organization and fiscal management;
- Infrastructure status, needs and priorities;
- Public involvement and community decision making;
- Prioritization of needed improvements; and
- Implementation and prospective sources of funding assistance.

[It should be noted that this CIP does not address public schools or other educational/training facilities and programs within Anaconda-Deer Lodge County. Capital planning and budgeting for school districts are handled by those entities, and are beyond the scope of this document.]

This CIP is the “prioritization” instrument, in conjunction with the *Anaconda-Deer Lodge County Growth Policy* and the *Development Permit System*, to promote the jurisdiction’s growth and improvements as set forth in Section 76-1-601 of the Montana Code Annotated (MCA).

The following chapters discuss the jurisdiction’s geographic characteristics; history; socio-economic basis; governmental structure; organization and management of its public facilities and services; departmental needs; and the prioritization and implementation of necessary improvements.

Compliance of public facilities with requirements of the American Disabilities Act (ADA) will be addressed separately by the City-County’s forthcoming *ADA Transition Plan*.

Chapter II – AREA CHARACTERISTICS

Chapter II – AREA CHARACTERISTICS

Topography & Geography

Anaconda-Deer Lodge County has the second smallest land area of the counties in Montana and encompasses a total area of 472,240 acres, or 741 square miles. The county has common borders with Beaverhead, Butte-Silver Bow, Jefferson, Powell, and Granite counties. Part of the western boundary of the county is formed by the Continental Divide; the Divide also bisects the county in an east-west direction. **Figure 1** on the following page shows the county's location in southwestern Montana.

State and Federal public lands account for approximately 51 percent of the total land area of the county. Federal land holdings include portions of the Beaverhead and Deer Lodge National Forests managed by the U.S. Forest Service. State-owned land consists primarily of the Mount Haggin Wildlife Management Area and Lost Creek State Park. Anaconda-Deer Lodge County owns approximately 4,832 acres.

Most of the 472,240 acres comprising the county are considered rural land. Publicly-owned rural land is largely forest, reserved for recreation and conservation purposes. Most of the privately-owned rural land is used for agriculture.

High rugged mountain ranges and narrow valleys characterize the county. Elevations range from approximately 4,500 feet along the Clark Fork River near the northern county boundary, to over 10,000 feet at the highest peaks along the Continental Divide. Mountain ranges bordering the county are the Anaconda Range to the west, the Flint Creek Range to the north, and the Pioneer Mountains to the south.

Water Resources

Because of its wide range of topographic features, the climate varies considerably across the county. Prevailing west to southwest winds deposit the highest amount of precipitation in the mountains of the Continental Divide. Precipitation there is fairly steady throughout the year, with an annual average often in excess of 20 inches. The amount of precipitation tapers off in the lower elevations towards the east, with an annual average in Anaconda of approximately 14 inches. Precipitation throughout the county occurs as snowfall during the winter months, steady rain during April through June, and intermittent showers during the rest of the year.

Surface Waters

The headwaters of the Clark Fork are located in Anaconda-Deer Lodge and adjacent Silver Bow Counties. The major drainages in these counties that flow into the (Upper) Clark Fork are Silver Bow, Willow, Mill, Warm Springs, Lost and Racetrack Creeks. Along with other streams and tributaries, these provide water year-round for irrigation and livestock needs.

The Clark Fork River Basin is well-known in Montana for its excellent recreational opportunities for fishermen, hunters, and boaters. The Clark Fork River, as well as the Warm Springs Ponds upstream, supports a large fishery of predominantly brown trout. The Upper Clark Fork in Powell, Deer Lodge and Silver Bow Counties (Clark Fork River “Section 5”) had 9,318 angler-days of use in 2011, of which three-quarters was by Montana residents. It ranks 10th in regional fishery utilization (source: *Montana Statewide Angling Pressure – 2011*, Montana Fish, Wildlife & Parks). However, the Upper Clark Fork, through the eastern side of the county, has been degraded from past mining and smelting practices and is presently under continued study and ongoing restoration.

Another major drainage feature on the southern side of the Continental Divide is the Big Hole River. As the county’s most famous fishery, the Big Hole River forms the southeastern boundary of the county. Even the upper stretch (“Section 3”) of the Big Hole had over 10,000 angler-days of use in 2011, and that more than tripled in downstream stretches. – over half of use is by out-of-state angler/tourists. The Big Hole meets the Beaverhead and Ruby Rivers near Twin Bridges, Montana, forming the Jefferson River, a major Missouri River tributary.

There are many small reservoirs within Anaconda-Deer Lodge County that provide water storage for recreational, domestic, and agricultural uses. Two reservoirs, Hearst Lake (a natural lake), and Fifer Creek Reservoir, are located below Mount Haggin. Both reservoirs have been evaluated as potential supplies for the Anaconda’s municipal water system – ADLC holds 4.9 mgd of surface water rights. The combined storage capacity of these two reservoirs is 315 million gallons, but dilapidated conveyance structures and the need for costly surface water treatment have to date kept these supplies from being cost-effective.

Two of the most important recreational water bodies in the county are Georgetown Lake and Silver Lake. Georgetown Lake, owned in part by the U.S. Forest Service and Granite County, has a capacity of 31,000 acre-feet. It not only provides exceptional fishing (61,747 angler-days in 2011), boating, and camping opportunities, but also provides for irrigation needs downstream. This lake is located on the boundary between Deer Lodge and Granite counties. The area has become a major center for recreational homes and, increasingly for primary residences. The North Fork of Flint Creek originates at Georgetown Lake, flowing through the Philipsburg Valley to meet the Clark Fork River at Drummond.

Past water conveyance structures constructed by the old Anaconda Company provide capability to pump Georgetown Lake water to Silver Lake, a manmade reservoir directly to the east. From here water was piped to ore processing facilities adjacent the Berkley Pit in Butte. Locally known as the Silver Lake Pipeline, this system has historically provided an important source of industrial water supply for past Anaconda Company operations. A large pump station at Ramsay provides additional boost to ferry pipeline water into Butte. Until the mid-1990’s, Anaconda derived supplemental water supply for its municipal system from this pipeline to meet peak summer demands. Municipal use was discontinued due to lack of suitable treatment as required under the federal *Surface Water Treatment Rule* for public water supplies. The Georgetown/Silver Lake supply system remains in service for industrial purposes.

Groundwater Resources

Significant groundwater resources exist in the Washoe Park area of Anaconda, along Warm Springs Creek. There a six-well field pumps up to 6.6 mgd (7.9 mgd water right) to supply the community's municipal water system. Additional large wells owned by Montana Fish, Wildlife and Parks supply the Washoe Park Trout Hatchery. The hatchery is an important rearing facility for West Slope Cutthroat Trout, for which the groundwater supply is particularly well suited temperature-wise.

Groundwater resources in the Anaconda area extend westward to the West Valley area, and eastward towards Opportunity. From Opportunity to the east and south flanks of the Anaconda municipal area, groundwater degradation from past mining and smelting activities has resulted in heavy metals contamination exceeding *Safe Drinking Water Act* limits. In these areas groundwater has been determined by the USEPA as being "technically infeasible to remediate," depriving ADLC of a substantial amount of water resources.

Until 2002 Anaconda relied on a century-old municipal water piping system from the Anaconda Company era that leaked roughly twice as much water as it delivered. Given the unusable quality of contaminated groundwater to the east, the MDOJ Natural Resource Damage Program has funded over 94,000 feet of water main replacements to curtail leakage and make more water available to residents. Three years still remain of a final five-year *Groundwater Restoration Plan* for water main renewals, and will address an additional 20,000+ feet of main replacements. Collectively these improvements will recapture the bulk of 2.2 mgd of water previously lost to pipe leakage.

In the West Valley area, the prevalence of individual, residential septic systems for wastewater disposal have raised concerns about potential groundwater impacts to both residents' wells and the municipal well field just upstream of the Cable Road Bridge. Extensive groundwater and septic system studies have occurred over the past decade and a half, culminating in a new sanitary sewer trunk line extension to the West Valley. Phase 1 of that project was constructed in 2014 and Phase 2 is being completed in 2015. ADLC just obtained MDOC Community Development Block Grant funding for sewer service connections (and septic system abandonment) for income-qualifying households in West valley, and also plans to offer low interest loans to help other households connect.

Chapter III – AREA HISTORY

Chapter III – AREA HISTORY

Historical Summary

Anaconda is the largest community in Anaconda-Deer Lodge County, and is centrally located within the county (see **Figure 1**). Historically it was a smelting town distinguished by its production of primary metal products at the Anaconda Smelter. Smelting operations were closed in 1980. Anaconda serves as the county seat and is the center for population and development in the county. Other population centers in the county include Opportunity, the West Valley, the Georgetown Lake area, and Lost Creek.

Anaconda-Deer Lodge is one of the two consolidated city-county local governments in Montana. The core of the county's population is located in the original townsite of Anaconda, established in 1883 by one of the famous Montana copper barons, Marcus Daly.

With a major discovery of a rich copper vein in 1882 in nearby Butte, it became obvious to Daly that a smelter site was needed to refine the copper ore. Daly selected a site with adequate space and an abundant water supply, 25 miles west and north of the ore body. From its inception, Anaconda was a planned community. The townsite was laid out in 1883 and quickly grew. A giant concentrator and smelter facilities were located north of Warm Springs Creek. The sites are now partially reclaimed and occupied by the Jack Nicklaus-designed Old Works Golf Course (completed in 1997), and the Old Works Historic Trail. Both were constructed by the Atlantic Richfield Company (ARCO, now British Petroleum) as part of Superfund remediation.

Smelting capacity at the Anaconda site grew steadily from an initial 450 tons per day to 4,000 tons per day in 1890. Production in 1890 was fueled by 15 million board feet of lumber and 75,000 tons of coal. A foundry, brick factory, and hardware store were established to serve the daily needs of the smelter. In addition, a railroad was constructed between Butte and Anaconda to transport ore from the mines to the smelter.

By 1890, Anaconda boasted a diverse population of about 8,000 people. Technically it was not a company town, since people purchased their own lots and homes and started their own businesses. However, the Anaconda Company managed the community's electric power, water, and street car system. Daly and his associates owned the leading bank, developed a horse racing track (at present day Racetrack, Montana), ran a major department store, and built the grand Montana Hotel. Daly started the local newspaper, the *Anaconda Standard*. He also championed Anaconda as the capitol when Montana gained its statehood, but the community narrowly lost out to Helena in a statewide vote in 1894.

Ethnic diversity marked both Anaconda and neighboring Butte. Immigrants from many European nations as well as China settled and worked in the communities. This diversity has added a richness to these communities that is evident in the many cultural celebrations and traditions still observed. Often social and political conflicts existed not only between, but also within the various ethnic groups, making the political history rich and exciting.

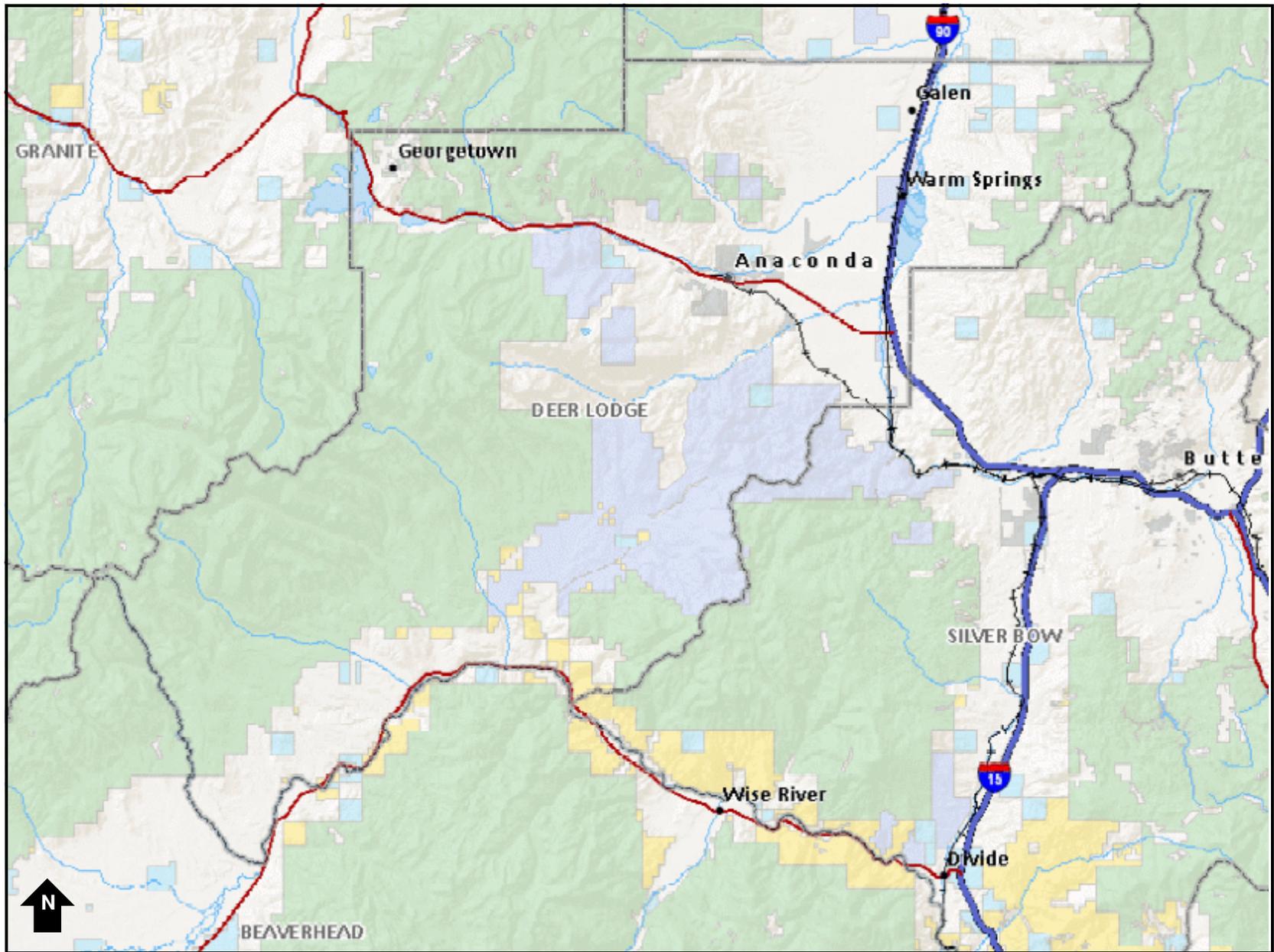


Figure 1 - ANACONDA-DEER LODGE COUNTY MAP

(from MT Cadastral – [the http://svc.mt.gov/msl/mtcadastral/](http://svc.mt.gov/msl/mtcadastral/))

-  U.S. National Forest lands
-  U.S. Bureau of Land Management lands
-  State of Montana lands

While consolidation and real industrial integration took more than a decade to occur, Daly's last major project in Anaconda, the huge Washoe Reduction Works, was essentially built in a two-year period (1900 to 1902). Daly did not live to see this accomplishment, as he died in 1900. The 585-foot stack on Smelter Hill, not fully completed until 1917, is all that remains of the Washoe Reduction Works.

Copper refining dominated Anaconda's first 100 years. Community life revolved around smelting... copper's ups and downs dictated Anaconda's ups and downs. This era ended when the smelter operation ceased in 1980. Although initial losses in the economy, population, school enrollment, and tax revenues caused grave concern for Anaconda's future, the county has survived and rebounded.

During the first two "post-smelter" decades, the county economy has experienced evolution and diversification. Since 1990, the population has been stabilizing. Residents share pride in the character of the community, and in the fact that they are as vital and resilient as ever.

Heritage & Cultural Facilities

Anaconda is culturally and historically rich. Tied to the area's copper mining industry, the original Anaconda townsite was established in 1883. The area's population grew commensurate with the thriving mining economy.

Anaconda's historic district is a significant resource. It encompasses three districts included on the National Register of Historic Places (West Side, Commercial, and Goosetown Historic Districts). The West Side Historic District includes residential property associated with early Anaconda's upper class as well as some of the city's finest public buildings. The Commercial Historic District includes commercial properties that are architecturally and historically noteworthy. The Goosetown Historic District represents one of the finest examples of a working-class neighborhood in Montana. Narrow lots, secondary rear residences, boardinghouses, and neighborhood saloons and grocery stores all contributed to this blue-collar urban neighborhood. Encouraging the preservation and restoration of the characteristic features and patterns of these individual districts will ensure the historic integrity of the overall community.

Cultural amenities and services were established to address the population's demands, and remain as foundations of the area's history. Some examples include:

- The **AFFCO Foundry** was established in 1889 as the Tuttle Manufacturing and Supply Company. It later operated as a department of the Anaconda Smelter. The foundry still operates today and houses an impressive collection of historic wooden patterns used in forming sand castings, including those for the city's historic street lights.
- The **Anaconda Chamber of Commerce Visitors Center**, located in the center of

Anaconda's business district, boasts its distinctive building and a historic BA&P Railroad passenger car.

- **Anaconda-Deer Lodge County's Courthouse and Post Office** are two of the finest historic public buildings in the area. Recent concerted effort to preserve the Courthouse exterior structure began with a \$1.5 million restoration of the lantern house, parapets, roof and guttering.
- **Anaconda Historic Street Light System** was fashioned after the lights in Washington, D.C. The first eight lights were installed in 1913. Over the next 30 years, the lights were extended throughout the city's residential and business district. Replacement lights are still cast today by AFFCO utilizing the original patterns, and beginning in 2012 major replacement/upgrade of portions of the historic lighting system have been funded and constructed.
- The **Anaconda Smelter Stack**, the world's largest free-standing masonry structure, stands 585 feet from its base. This structure is all that remains of Anaconda's Washoe Reduction Works. A grassroots effort by local citizens resulted in the Stack being designated a state park, with public viewing and interpretive signage.
- The relatively new Anaconda **I-90 Rest Area** (on Highway 1) provides a trailhead to the **Greenway Trail**, a Superfund reclamation corridor amenity that links to Butte for walking and non-motorized recreation.
- **Butte, Anaconda & Pacific Railroad's Roundhouse** is located in the old Rarus Railroad yard. The roundhouse is possibly the oldest surviving roundhouse west of the Mississippi.
- The **City Hall Cultural Center** is home to the Copper Village Museum and Arts Center, and the County Historical Society Museum and Archives. With strong support from the community, the Copper Village provides artistic, cultural, literary, and heritage resources for local citizens and visitors. In addition, the Center also sponsors annual heritage, arts, and music festivals.
- The **Hearst Free Library**, a neo-classical styled building, was a gift from philanthropist Phoebe Hearst. It has served the citizens of Anaconda for over 100 years.
- The **Historic Interpretive Trail System** opened to the public in 1997. The Upper Works Historic Trail is located on the northwest boundary of the **Old Works Golf Course**, a destination course designed by Jack Nicklaus as part of Superfund remediation. This part of the trail system features a paved, handicapped-accessible surface, trailhead and picnic facilities, and interpretive signs describing the significance of Anaconda's role in American industrial development. The Lower Trail segment runs from the common trailhead at Cedar Street along the south edge of the golf course and along Warm Springs Creek to Galen Road.

- **Kennedy Common** is a one-block park donated to the Anaconda-Deer Lodge County for the common use of the residents. A significant aspect of the Westside Historic District, the Common features a neo-classical bandstand with Roman revival details. In winter months, it is home to the community Christmas tree and ice-skating rink.
- Anaconda has 30 historic properties and districts currently listed in the **National Historic Register**. A National Register sign program, coordinated by the Montana State Historic Preservation Office, identifies and highlights significant properties in the historic districts and individual properties outside district boundaries.
- The **Warm Springs Mound** is located on the campus of the Montana State Hospital. This natural hot springs was called the “lodge of the white-tailed deer” by migrating Native Americans. The name Deer Lodge was later given to the valley and at one time, the river flowing through it.
- The **Washoe Theater** is nationally recognized as one of the country’s finest “art deco” style theaters. The privately-owned facility can accommodate films, live theater, and concert events.

Anaconda-Deer Lodge County publishes a website (<http://www.adlc.us>) giving an excellent overview of the local government structure, governance, the community and its resources. The Chamber of Commerce maintains another site (<http://discoveranaconda.com/>) catering to tourism and business development.

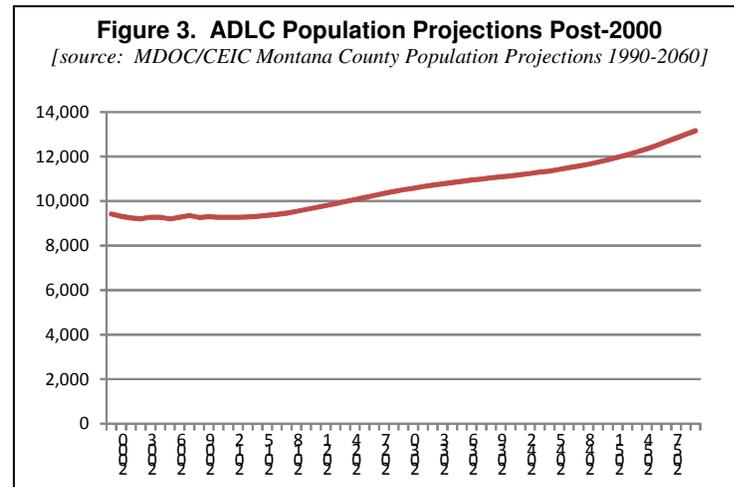
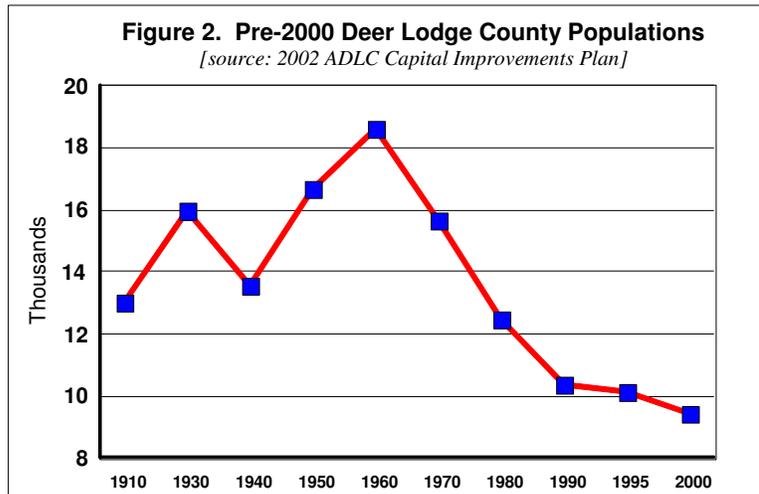
Chapter IV – SOCIO-ECONOMIC CONSIDERATIONS

Chapter IV – SOCIO-ECONOMIC CONSIDERATIONS

Population

As illustrated in **Figure 2**, the County itself has undergone dramatic fluctuations in population since 1917, when its boundaries were finalized. From 13,000 people in 1910, the population grew to over 16,000 by 1930, but declined during the depression years to 13,600 by 1940. World War II and the post-war boom increased population to 16,700 in 1950 and 18,600 in 1960.

From 1960 to 1970, the county's population dropped to 15,650 (16 percent decline). Between 1970 and 1980, the county's population decreased by 20 percent, or an average loss of 313 persons per year. This trend continued following the smelter closure in 1980. From 1980 to 1990, the county population dropped another 17.3 percent, and from 1990 to 1999, it dropped by 3.5 percent. This fluctuation in population over the years can be linked to the essentially single-industry economy of the Anaconda Smelter. Anaconda-Deer Lodge was and continues to somewhat be linked to the economic fortune of the region, including Butte-Silver Bow and Powell counties.



The estimated Deer Lodge County population as of *Census 2000* stood at 9,409, and changed little by *Census 2010* when it was 9,298. The MDOC Census and Economic Information Center (CEIC) forecasts a modest but sustained upswing in population for the next four decades (**Figure 2**). Growth of 0.5 to 1.0 percent per year is estimated, accelerating later in the period.

The CEIC projections for Anaconda-Deer Lodge County actually surpass the statewide population trends forecast for the same period. A comparison of county and state population is shown in **Table 1** (next page). CEIC population projections are based on the *eREMI* model, prepared by Regional Economic Models, Inc. in April 2013.

Anaconda-Deer Lodge County's *Census 2010* population of 9,298 persons consists of an estimated 4,018 households.

Table 2. Anaconda-Deer Lodge County (ADLC) and Montana Population Forecasts

[source: MDOC/CEIC Montana County Population Projections 1990-2060]

Years	ADLC Population Forecast (end of period)	% Change in County	% Change in State
2010-2015	9,315	0.2%	5.3%
2015-2020	9,614	3.2%	4.9%
2020-2025	10,064	4.7%	3.6%
2025-2030	10,500	4.3%	2.0%
2030-2035	10,832	3.2%	0.5%
2035-2040	11,083	2.3%	0.1%
2040-2045	11,352	2.4%	0.7%
2045-2050	11,741	3.4%	1.8%
2050-2055	12,339	5.1%	3.0%

Since 2000, the Anaconda-Deer Lodge County population has shown a “plateau” in growth trends, compared to the negative growth rates occurring in the 1970s, 1980s and 1990s. A recent upswing in population growth is also suggested by ADLC school enrollments since 2010 -- enrollment in K-12 was 1,168 in 2010, and has increased to 1,408 in 2013 (source: U.S. Census Bureau, American Fact Finder). There is continued evidence positive population growth will sustain as Anaconda-Deer Lodge County embarks upon new economic opportunities in the county and region.

U.S. Census statistics for 2013 for the City-County population indicate that, of the 6,734 people over 25 years of age, 89.1 percent have 12 or more years of education. Data also shows that 18.1 percent of this population has 16 or more years of education. This attests to a skilled and capable work force.

The encouraging economic and demographic prognosis for Anaconda-Deer Lodge County underscores the need for sound infrastructure to support economic opportunities and population growth. Capital improvements planning and construction are key to promoting sustained growth and economic vitality.

A notable population characteristic in Anaconda-Deer Lodge is median age. The median age in ADLC increased from 42.3 years in *Census 2000* to 46.0 years in *Census 2010*. This compares to the statewide median age of 39.8 in *Census 2010*. The county has historically had an older population relative to the state, and this tendency continues.

Population Distribution

In 1970, 84 percent of the county population lived in the relatively narrow corridor along Montana Highway 1, from Opportunity through the West Valley. Per *Census 2010*, 6,879 persons (or 74 percent) of the overall County population of 9,298 reside in eight Census Block Groups encompassing the metropolitan area, along with some lower-density peripheral areas. Outside this corridor, population concentrations occur at Opportunity, Warm Springs, Georgetown Lake, and Lost Creek. The *Census 2010* Block Group data encompassing the Anaconda metropolitan area are summarized in **Table 3**.

Table 3. ADLC Population Distribution

Census 2010 Block Group & Approx. Area	Population*
Census Tract 3, Block Group 2 – NE Anaconda	859
Census Tract 3, Block Group 3 – SE Anaconda	1,029
Census Tract 3, Block Group 1 – far E. Anaconda incl. N. Mill Creek	1,079
Census Tract 4, Block Group 4 – S. Central Anaconda	695
Census Tract 4, Block Group 3 – N. Central Anaconda	780
Census Tract 4, Block Group 2 – W. Central Anaconda	739
Census Tract 4, Block Group 1 – Anaconda Westside incl. Sunnyside	949
Census Tract 5, Block Group 4 – W. Valley, N. Cable, & Hwy 1 corridor	749
TOTAL Estimated Anaconda “Urban Area” Population:	6,879
“Urban Area” Population as Percent of Countywide Population[†]:	74%
Notes: * Source: MDOC/CEIC ArcGIS 2010 Census Block Population Map Summary. † <i>Census 2010 County-wide Population is 9,298.</i>	

Economy and Employment

With the closure of the Anaconda Smelter in 1980, the county economy suffered dramatic changes. Sixty-six (66) percent of the tax base evaporated, and 25 percent of the work force became unemployed. The county has since evolved from a long-standing smelter-based economy to one focused on Superfund sites and clean-up endeavors. This focus brought economic stabilization.

Basic industries in the county include state government, manufacturing, mining, agriculture, and tourism. Non-basic employment includes industries that serve the local population and recirculate local dollars. Over the past 25 years, the local economy shifted from primarily manufacturing-supported to one supported by government and service-oriented employment.

Anaconda-Deer Lodge County’s *2010 Growth Policy* reports the following distribution of employment by industry sectors for the past decade:

Table 4. Employment by Major Industry Sectors in Anaconda-Deer Lodge County
 [from *Anaconda-Deer Lodge County 2010 Growth Policy*, Table 14, p. 2-13]

Industry	2002	2008	# Change	% Change
Farm	129	112	(-17)	(-13%)
Construction	245	337	9	38%
Manufacturing	96	109	13	14%
Retail Trade	419	470	51	12%
Information	36	40	4	11%
Finance & Insurance	127	123	(-4)	(-3%)
Real Estate	126	210	84	67%
Professional & Technical Services	156	176	20	13%
Health Care Services	646	651	5	1%
Arts, Entertainment & Recreation	134	160	26	19%
Accommodations & Food Services	620	572	(-48)	(-8%)
Other Services	281	313	32	11
Govt. – Federal Civilian	82	81	(-1)	(-1%)
Govt. – Federal Military	49	44	(-5)	(-10%)
Govt. – State & Local	842	832	-10	(-1%)
Total Employment	4,244	4,463	219	5%

Source: U.S. Bureau of Economic Analysis, www.bea.gov/regional/reis/

Notes: Industry categories are based on the North American Industry Classification System (NAICS)

The Montana Department of Labor and Industry reports only a 3.5 percent unemployment rate for Anaconda-Deer Lodge County in July 2015, compared to the statewide unemployment rate of 5.9 percent (source: <http://www.ourfactsyourfuture.org/>). The relatively low figure for Anaconda is “not seasonally adjusted,” and may reflect the temporary influence of seasonal construction, agricultural, or forest-related jobs.

Additional detailed economic and employment data for Anaconda are contained in Chapter 2 of the *2010 ADLC Growth Policy*.

Income

In Anaconda-Deer Lodge County, Median Household Income (MHI) in *Census 2010* was reported at \$35,310. This represents a substantial increase from the \$26,205 MHI for Anaconda in the 2000 Census. The interim estimate for 2013 by the U.S. Census Bureau increases Anaconda’s MHI to \$38,958. While a good indicator of improving economic conditions within the community and the County, higher MHIs also raise MDOC Target Rates for determining competitiveness for state grant programs through the MDOC – i.e., TSEP and CDBG grants.

In *Census 2010*, Low-and-Moderate Income (LMI) households as defined by US Department of Housing and Urban Development (HUD) criteria comprised 42.03 percent of City-County households. Of these, 15.8 percent met HUD “Poverty” thresholds.

ADLC's Median Family Income (as opposed to Median Household Income) for 2013 was \$49,714, while 2013 Per Capita Income averaged \$22,052 (source: U.S. Census Bureau, American Fact Finder).

Chapter V – LOCAL GOVERNMENT STRUCTURE

Chapter V – LOCAL GOVERNMENT STRUCTURE

Government Organization and Functions

The residents of Anaconda-Deer Lodge County elected to be governed under a Charter form of consolidated city-county government beginning May 2, 1977. The Charter was amended by subsequent elections held June 8, 1993, and January 1, 1997. The boundaries of Anaconda-Deer Lodge County are the same as those for Deer Lodge County as described in the laws of Montana.

The legislative and policy-making body of the consolidated government of Anaconda-Deer Lodge County is the Board of Commissioners. The Commission is composed of five (5) members, with each Commissioner representing a designated district. Commissioners are elected in the general election for a term of four (4) years by the voters of the County, with at least two (2) Commissioners elected every two (2) years. Elections are non-partisan. The office of Commissioner is part-time. Except as otherwise provided by the Amended Charter, 1996, the Commission shall exercise all powers of the jurisdiction which include, but are not limited to, the power to....

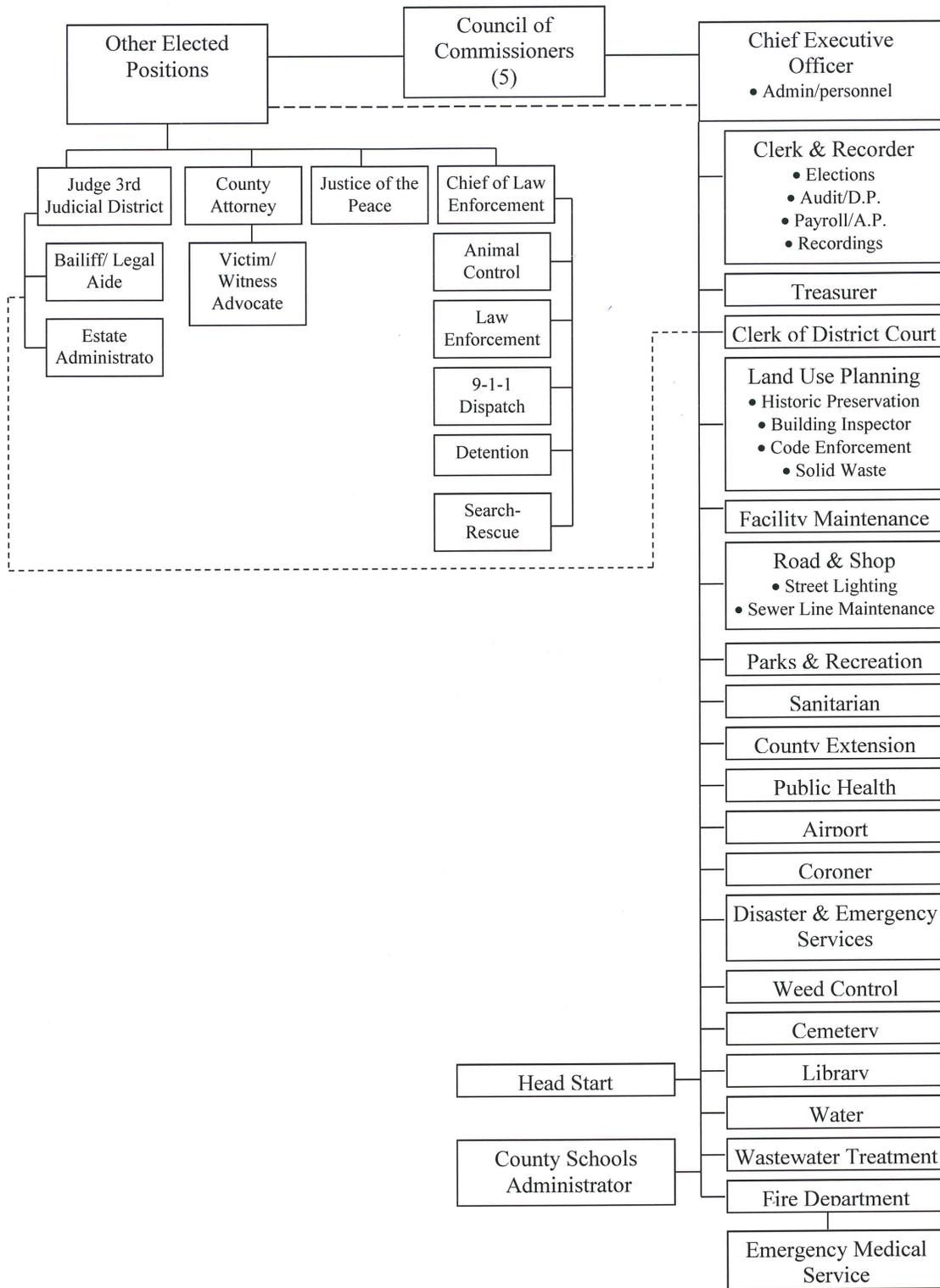
1. Adopt ordinances and resolutions;
2. Raise, borrow, and appropriate money;
3. Provide for an annual audit and a written report of said audit;
4. Approve and adopt an annual budget;
5. Adopt and maintain an Administrative Code and Personnel System;
6. Review and investigate all fiscal and management operations of the local government;
7. Establish and prescribe functions of all administrative departments and agencies;
8. Create, transfer, reorganize, adjust, abolish, or absorb the boundaries of all existing boards, bureaus, commissions, agencies, special districts, and political subdivisions of the consolidated governments;
9. Appoint all members of boards and commissions; and
10. Appoint legal counsel to advise the Commission as necessary.

Anaconda-Deer Lodge County's Chief Executive is elected by a plurality vote on a non-partisan ballot for a four-year term. The Chief Executive serves the consolidated government as the chief administrative officer. This position directs and supervises the departments and agencies as established under the Charter (or as established by ordinance of the Commission) to carry out obligations imposed on Anaconda-Deer Lodge County by Montana law.

The administrative structure of the consolidated city-county government is illustrated in the Organizational Chart in **Figure 4**.

Figure 4. Anaconda-Deer Lodge County Organization Chart

[source: 2010 ADLC Growth Policy]



As shown in **Figure 4**, a wide range of departments are governed by Anaconda-Deer Lodge County. The joint City-County government oversees a number of departments and services provided to its residents, from water and sewer to historical and cultural services, and from emergency services to economic development. Twenty-five departments, utilities or offices with infrastructure, maintenance and/or equipment needs are of significance from the standpoint of ADLC capital improvements planning, and include the following: [*School District(s) and Head Start excluded*]

1. Airport
2. Cemetery Department
3. Coroner's Office
4. County Attorney's Office
5. County Buildings and Administration
6. Disaster and Emergency Services
7. District Court (Third Judicial District)
8. Environmental Health Department (Tri-County)
9. Extension Service
10. Fire and Emergency Medical Service Department
11. Justice Court
12. Law Enforcement Department
13. Library
14. Old Works Golf Course (separate from ADLC)
15. Parks Department
16. Planning Department
17. Public Health
18. Solid Waste Department
19. Storm Drains (part of Streets and Roads Dept.)
20. Street Lighting Districts
21. Streets and Roads Department
22. Treasurer's Office
23. Wastewater Department
24. Water Department
25. Weed Department

These departments or offices and their associated services and budget sources are discussed individually in the following text.

The City-County's current (FYE2016) debt status is summarized in a spreadsheet appearing in **Appendix C**. Currently ADLC has \$5.4 million in outstanding principal on its seven current infrastructure loans -- including Street Lighting District #150, the Law Enforcement Building, the Mill Creek project, Courthouse roof/tower renovation, The Teresa Ann SID, and Phases I and II of the West Valley sewer.

A schedule of mill levies for the past two fiscal years within the City-County is included in **Appendix D**.

Airport Facility -- Structure

Located about three miles northeast of Anaconda is Bowman Field, at an elevation of 5,030 feet. This basic utility airport is owned and operated by the city-county government. With improvements completed over the past decade, the airport complies with federal Airport Reference Code 'B-II' standards, and can accommodate 95 percent of all general aviation aircraft, including larger twin-engine planes and small corporate jets. Runway 17/35 (oriented north-south) is 6,009 feet long, and Runway 4/22 (which runs southwest-northeast) is 4,074 feet long. Both are paved and lighted for night-time operation. Navigation aids include a precision approach path indicator (PAPI) for all four Runway approaches, and a VOR (111.6 MHz) for radio navigation to and from the field. A new AWOS II automated weather station is also on field. Ancillary facilities include taxiways, aprons, and hangars.

Scheduled commercial passenger service and air freight service are not presently available at the airport; however, as weather conditions dictate, Anaconda serves as an alternate location for freight rerouted from the Bert Mooney Airport in Butte (subject to aircraft size and runway length limitations). The Butte airport is the nearest location providing commercial passenger and freight services; but charter passenger flights to and from Bowman Field can be arranged with air taxi companies located throughout the state. Bowman Field also serves an important function for "Life Flight" fixed wing aircraft for six regional flight services, or when area weather conditions prohibit the use of medi-vac helicopters. Currently, about 15 privately-owned aircraft (2 twin-engine and 13 single-engine crafts) are based at the Anaconda Airport. These are used for a combination of business and pleasure flying. The airport is also used as a base for agricultural spraying operations during the spring and summer months.

Airport operation is funded through an annual appropriation from the ADLC General Fund. Major capital improvements are normally subsidized with grant monies from the Federal Aviation Administration (FAA), which typically requires ten percent local match. MDT Montana Aeronautics grants can reduce local match to FAA funds.

Airport administration is the responsibility of a part-time Airport Manager, assisted by an appointed (volunteer) Airport Board.

Cemetery Department -- Structure

The ADLC Cemetery Department is responsible for five cemeteries in the Anaconda municipal area. Outlying (rural) cemeteries in the county are not managed by the department. A five-person Cemetery Board serves in an advisory capacity. DOWL HKM prepared a Cemetery Master Plan in January 2011.

In 2008 a permanent 17-mill county-wide levy was passed by voters, bolstering the financial status of the Cemetery Department. Additionally a prescriptive levy of 19.34 mills (FYE2015) funds the Department. The annual departmental budget is \$831,300 (FYE2015). Cemetery lot sales generate additional fees, 15 percent of which are assigned to the Perpetual Care Trust Fund. This fund provides for continued grave site and ground maintenance.

The Cemetery Department has a full-time Director, one full-time employee, and up to seven (seasonal) part-time staff for mowing and irrigation maintenance. Cemetery Department assets include a 2008 backhoe, trucks for earth hauling and plowing/sanding, an irrigation system maintenance vehicle, an office and a garage and a shop/storage building, and burial equipment.

The Department performs all maintenance and burial activities at the ADLC Cemeteries. This includes grounds care and snow plowing. The Cemetery Department operates and maintains the (irrigation) water systems at each of its facilities, apart from the ADLC Water Department. Four cemeteries other than Mt. Olivet are supplied by untreated water from the Silver Lake pipeline at no charge for irrigation purposes. Mt. Olivet Cemetery irrigation was recently converted to municipal water, which will be metered and charged accordingly by the water department. Irrigation line replacements and upgrades have been ongoing maintenance activities over the past decade to eliminate deteriorating galvanized steel pipes. Irrigation systems at the cemeteries are up to 80 years old.

The Department reports that with an increase in the proportion of cremations, excavating needs have been reduced. Space for new graves is forecast to be adequate for the next 15 to 20 years. Available space exists primarily in the Mt. Olivet and New Hill Cemeteries. After existing space is exhausted, the Department will be faced with additional siting and land acquisition.

Recent Cemetery Department improvements include a new backhoe in 2008, a new Ford F550 dump truck in 2010, irrigation water monitoring computer with software in 2014, and conversion of Mt. Olivet irrigation to municipal water and replacement of its irrigation system in 2015.

County Coroner -- Structure

The ADLC County Coroner's Office includes the Coroner and a Deputy Coroner (part-time). The department operates on an annual budget of \$54,000 (FYE2015) as part of "Public Safety" expenditures from the General Fund.

Duties of the office relate to cause-of-death determinations, preparation of death certificates, and providing medical-legal investigations and legal testimony if/as required. Transport of bodies to the State Crime Lab in Missoula is performed if/when required. The Coroner's Office is in the Old Jail Building, adjacent the Courthouse.

County Attorney's Office -- Structure

The ADLC County Attorney's Office is staffed by the elected County Attorney, two Deputy County Attorneys, a paralegal, and a legal secretary, plus the Victims' Witness Advocate. Offices are located in the Courthouse. The County Attorney's Office prosecutes crimes occurring within the County, defends the local government in civil liability issues, supports law enforcement with search warrants and investigative subpoenas, and works with probation/parole and family and adult protective services.

Operations are budgeted at \$427,800 (FYE2015) from the General Fund, supplemented by proceeds from the Drug Task Force Forfeiture Fund. Half of the County Attorney's salary is paid by the State of Montana. The Victim's Witness Advocate operates from a separate office space adjacent the County Attorney's Office, with an annual budget of approximately \$45,000 (FYE2015) funded by a combination of a State Board of Crime Control (federal) grant, court surcharges, and County funds. There is no women's shelter in Anaconda for victims of abuse.

Recent capital improvements within the department include an ongoing process to sort legal records and move records storage facilities to a secure upstairs location in the Old Jail Building – the first of an estimated three years has been completed consuming 1/3 FTE by staff. In 2014 the office facilities were consolidated on the west ground floor of the Courthouse and five interfaced computer work stations were also replaced, including the Victim's Advocates' equipment.

County Buildings and Administration -- Structure

While not a designated department, operation and maintenance of county buildings is financed through the City-County General Fund. Maintenance responsibilities and personnel are under the Maintenance Department, utilizing two shared employees, whose responsibilities also include O&M of Anaconda's wastewater treatment facility. Some County buildings are generally maintained by the departments residing there, so all facility maintenance is not necessarily performed by the Maintenance Department.

Primary buildings under ADLC ownership include the Courthouse, county road shop, fire station (including ambulance), Old Jail (offices and storage) Building, the new County Detention Facility, the Public Health Building, and the Courthouse Records Management Center (old church). The new jail also serves as the law enforcement headquarters and 911 Dispatch center. The Courthouse includes offices for the Chief Executive, Justice and District courts, County Attorney, Environmental Health, Extension Service, Planning Department, Clerk and Recorder, and Treasurer. The Old Jail Building houses offices for the Coroner, (Planning Department) Code Enforcement Officer, Disaster & Emergency Services (and Emergency Operations Center), and storage of law enforcement and County Attorney records.

The Anaconda-Deer Lodge County Courthouse, located at 800 Main in Anaconda, was originally constructed in 1898. The historic three-story sandstone building was evaluated in the 2012 *ADLC Courthouse Master Plan* by Schlenker & McKittrick Architects, along with the Old Jail and County Shop buildings on the courthouse campus. In 2011-12, ADLC undertook restoration of the Lantern House and parapets, roof replacement, and new guttering on the Courthouse building. Cost was \$1.55 million and funded through a combination of a 15-year INTERCAP loan (\$800,000), CTEP grant (\$483,312), Save America's Treasures grant (\$147,793), Preserve America grant (\$20,000), and approximately \$90,000 from the General Fund. The Courthouse boiler room was refurbished and fitted with two new boilers in 2014 at a cost of \$101,450.

Handicap access at the east door of the Courthouse is provided, along with handicap parking nearby. Key fob actuator "after-hours" access is provided on the east door lock.

The Courthouse computer servers are located adjacent the Clerk and Recorder's Office. Computer upgrades have been prevalent throughout ADLC departments, partly to replace *Windows XP*-based units that are no longer software supported. ADLC spent approximately \$9,000 over the past two years on these replacements, and also commissioned an "I/T inventory and future needs" study in March 2015. Water & Environmental Technologies is performing the I/T study, and future alternatives of a cloud-based system or consolidation of all departments onto central County servers will be addressed along with City-County-wide computer hardware and software needs. The I/T study is due out by yearend 2015.

ADLC also has an appointed County Communications Board which operates with a \$40,000 (FYE2015) budget derived primarily from lease fees to vendors using County communications towers. In 2015 the board completed a new Big Hole radio repeater along with improvements to the Georgetown Lake communications tower at a combined cost of \$52,000. The Big Hole repeater was a critical need for fire, EMS and law enforcement to remedy a communications void for emergency personnel in portions of that area (see Fire/EMS discussion).

ADLC has also invested in new infrastructure at the East Yards, and spent \$257,000 in 2013-2014 on contracted road and drainage upgrades there, plus some staff-performed water improvements.

Disaster & Emergency Services -- Structure

ADLC Disaster and Emergency Services is responsible for coordination and supervision in the event of disasters such as hazardous material spills, floods, earthquakes, bomb threats, or events requiring any mass evacuations. ADLC has a Disaster Emergency Plan which addresses action during such calamities, and outlines inter-departmental response and coordination.

Disaster and Emergency Services (DES) is staffed by one part-time director, and operates on a \$21,000 (FYE2015) "Civil Defense" budget within the General Fund. DES can on occasion secure financial assistance through FEMA Hazard Mitigation Grant Program and potentially federal Homeland Security funding, depending on specific project needs and eligibility criteria. DES obtained a new Mobile Incident Command Center trailer in 2004, and has been adding equipment since that time – some minor equipment installation and assembly remain to be done.

In 2005 DES office facilities moved to the Old Jail Building. The office can serve as a permanent Emergency Operations Center, although the facilities are limited for this purpose. Anaconda DES relies on and cooperates with other county, state, and federal departments for emergency action, along with nearby community emergency departments through "mutual aid agreements." Its primary function is supervision and coordination of response teams from other departments during a disaster.

The department recently got new laptop and desktop computers to replace obsolete *Windows XP*-based units.

District Court – Structure

Anaconda-Deer Lodge seats the district court for the Third Judicial District in the State of Montana, and serves three counties – Deer Lodge, Powell and Granite. The District Courtroom and associated offices are located on the third floor of the Anaconda Courthouse. Other courtrooms and judge’s chambers are also maintained in the other two counties.

District court staff includes District Judge Ray Dayton, the Clerk of District Court, a judicial assistant, a law clerk, and the combined position of court reporter and bailiff. Duties include maintenance of court records and the county law library, administration and record keeping relative to judicial proceedings, and courtroom maintenance. “Law in Motion” provides for District Court personnel visitation to Powell and Granite counties on a regular basis.

District court records are housed in the clerk’s office, with archival storage in the old church building adjacent to the Courthouse. Computer equipment for the Clerk of Court’s office is furnished by the State Court Administrator’s Office, and is linked to the state court’s electronic system. The State also owns/provides a *VisionNet* video arraignment system for the District Court’s use. The clerk’s office also provides administrative assistance to the County Attorney, county mental health program, and the Juvenile Probation program.

Environmental Health Department (Sanitarian’s Office) -- Structure

Environmental Health is responsible for restaurant inspections and septic systems for a three-county area. The Environmental Health Department serves Powell and Granite Counties, in addition to Anaconda-Deer Lodge County. ADLC Environmental Health also oversees the junk vehicle program for both Deer Lodge and Powell Counties. The department employs two full-time Registered Sanitarians including an Assistant Sanitarian, and a half-time secretary shared with the MSU Extension Service. A high priority with the Department is the addition of another fulltime registered Sanitarian due to workload in the three-county area. Environmental Health Department offices are in the Courthouse, adjacent the MSU Extension office space.

The Environmental Health Department inspects restaurants and septic installations in all three counties, and is responsible for junk vehicle programs, water well permitting/testing, temporary food vendor permitting, food safety education, air quality advisories and other environmental-related education and administration. The Sanitarian’s Office cooperates and share responsibilities with the Montana Department of Environmental Quality (MDEQ) relative to subdivision approvals and Public Water Supplies in the counties.

A significant portion of Environmental Health staff time is spent traveling the tri-county area conducting inspections and providing administrative functions. The department operates on a \$154,000 annual budget (FYE 2015) from the ADLC General Fund, with 60 percent of department expenditures paid by revenues from Granite and Powell Counties under the tri-county arrangement. The other two counties are billed quarterly for their cost shares.

The department receives additional revenue through the Junk Vehicle Fund, apportioned from the license plate fee tax for “junk vehicles.” Junk vehicle tax funds are earmarked for capital expenditures related to that function, subject to state supervision, although 10 percent of funds go towards the chief Sanitarian’s salary. Until recently the Environmental Health Department was allowed to use junk vehicle tax funds for a departmental “capital improvements fund,” but in 2011 the state program disallowed this. Prior, the Environmental Health Department had used that funding mechanism to replace its vehicles on a five-year rotation. Ten percent of the Assistant Sanitarian’s salary comes from the County Food-Water-Safety Fund which receives proceeds from restaurant inspection fees.

Extension Service -- Structure

The County Extension Service employs a full-time extension agent, assisted by a part-time secretary (shared half-time with the Environmental Health Department). The Extension Service budget for ADLC is \$74,000 (FYE2015), paid through the General Fund. Through a cooperative agreement between Montana State University and the City-County, ADLC provides funds for the department including: support staff salary, office space, equipment and operations. The University provides funds for the Extension Agent’s salary and the administration of the Extension facility, plus specialists and programming in the County.

Cooperative Extension Services is a nationwide program administered by the U.S. Department of Agriculture and the land-grant university institution(s) in each state. Montana State University, with support through the USDA, administers Extension resources and provides ADLC access to experts, technical assistance and programs in the disciplines of agriculture, horticulture, community development, youth development and family consumer sciences. In Anaconda-Deer Lodge County, the MSU Extension Service provides needs-driven and research-based educational outreach and services to strengthen the community. The ADLC Extension Agent focuses in the areas of community development, primarily through leadership and economic capacity building. The secondary and tertiary roles and responsibilities of the City-County MSU Extension Agent are horticulture/community beautification and 4-H youth development programming/family consumer sciences, respectively.

In 2000, the local Extension Service office in collaboration with Anaconda Local Development Corporation conducted and published the *Decision 2000* local community survey of Anaconda residents. In 2015-2016, the process to update this document and administer a new community survey will be reviewed and developed by the local Extension office, the Public Health Department, and Anaconda Local Development Corporation.

Fire Department/Emergency Medical Service -- Structure

Fire Protection

The Anaconda Fire Department provides fire and medical emergency response, hazardous materials response, automobile extrication service, fire prevention programs, and CPR/first aid training, along with a variety of community service functions. With training and Emergency Medical Technician certification of staff, ADLC firefighters are also dispatched on medical emergencies within the Anaconda Fire District. Since 2007, ambulance service is also operated by the Fire Department (see Ambulance discussion, below). The Anaconda Fire Department is funded through a levy of 144.09 mills (FYE2015) in the “City Fire District” which it serves. Revenues and expenditures flow through a Fire Fund (\$518,000 in FYE2015), separate from ADLC’s General Fund.

Fire protection elsewhere in the County is provided by a combination of fire departments and districts, the U.S. Forest Service, and the Anaconda Division of the Department of Natural Resources and Conservation (DNRC). All fire calls are dispatched through the County 911 system, although the Forest Service and the DNRC normally handle their own dispatching. The Forest Service provides wildland fire protection for most federal lands and some state and private forested lands under contract. The DNRC also provides wildland fire protection to most forested state and private lands and some Forest Service lands under contract.

The Anaconda Fire Department has four fire apparatus, and seven firefighters (one female) including three Firefighters 1st Class, three Captains and a Fire Chief, based in the Commercial Street Station. At least three firefighters are on shift at all times, 24 hours a day. Salaries are paid half-half from the Fire Fund and the ambulance enterprise fund. The ISO rating in the Anaconda Fire District is class 7 for residential property and class 6 for commercial property. The last ISO rating procedure occurred in 1996-97, and a new rating review is anticipated within the next one-to-two years.

Vehicles include three pumper engines and a 75-foot aerial truck with a combined pumping capacity of 6,000 gpm, the Chief’s pickup truck, and emergency equipment (SCBA’s, Jaws-of-Life, etc.). Bond debt on a 1994 pumper truck and the 1994 ladder truck was just retired in 2013. Recent acquisitions include an exhaust evacuator for the fire garage, and a new *Pierce Contender* pumper truck in 2008 (with 95 percent FEMA grant). FEMA grants have also funded new SCBAs and new 5-inch fire hose over the last decade.

Various outlying fire departments in the county provide fire protection for structures within their own district boundaries or areas of coverage. There are mutual aid agreements including sharing of resource between all area fire districts. The following fire districts are located within Anaconda-Deer Lodge County:

- West Valley Rural Fire District has three fire apparatus, one brush truck, one pumper engine (750 gpm), and one tender truck with 4,400 gpm capacity. An authorized levy of 15.14 mills (FYE2015) was supplemented by a new 30.0 mill levy voted in effective FY2016. Together these fund the West Valley District. An immediate aid agreement for

structure fires only is in effect with the Anaconda Fire Department. The ISO rating of the West Valley Rural Fire District is class 8-9.

- Opportunity Rural Fire District has a one-bus communication center, two fire engines, one 4,250-gallon tender, and two brush trucks. A local levy of 47.68 mills (FYE2015) funds the Opportunity District. An ISO fire rating of Class 8 for residential property and Class 9 for commercial property currently exists in Opportunity. If a central water system with hydrants were provided in Opportunity, as has been contemplated in some past planning studies, this rating could be improved. The Opportunity Fire District now covers the Warm Springs Hospital campus, replacing the onetime Warm Springs Volunteer Fire Company.
- Georgetown Lake Fire Service Area is equipped with five fire engines and two tenders. A fee for structure fire protection is assessed and the department is legally mandated to fight structure fires only. The ISO rating in the Fire District is class 9.
- Lost Creek/Antelope Gulch Rural Fire District is equipped with two state-owned vehicles, one wildland truck and one two-and-a-half ton, 500-gallon pumper truck. The ISO rating in the Lost Creek Fire District is class 9, and it is funded through a 13.88 mill levy within the District.
- Racetrack Valley Rural Fire District responds to emergencies in both Deer Lodge and Powell counties. It is equipped with a fire engine.
- Warm Springs Volunteer Fire Company is state-owned. It is financially supported by the Montana State Hospital.
- At the County level there is also a variety of employees and equipment operators available, as well as numerous volunteers from neighboring farms and ranches, as needed. The County has a 3,000-gallon water tender, a dozer, and graders available for fire-fighting on an as-needed basis.

Funding for the rural fire departments within Deer Lodge County is procured separately, involving a combination of levies, assessments or fees, supplemented by fund raising and grants.

Emergency Medical Service

Prior to 2007, the Anaconda-Deer Lodge County emergency medical (ambulance) service was a self-funded volunteer department. It is now part of the Anaconda Fire Department, and provides county-wide 24-hour medical emergency response. This 911-dispatched service operates with four fully-equipped ambulances and a 6X6 “back-country rescue” vehicle. The fire/ambulance service conducts back-country rescues, but not searches. The ambulance service also does inter-facility transfers within and outside the county. Ambulances are housed in the fire station, but with the consolidation for fire and ambulance service, the existing fire station is now

significantly too small.

Specialized equipment includes five automatic electronic defibrillators, two manual defibrillators, and five sets of the Jaws of Life, plus Advanced Life Support (ALS) intravenous and intubation services and other life-saving tools. As noted above, all Fire Department personnel are “EMT-B” certified, with full endorsements. Recent acquisitions include two new ambulances (one with 95 percent FEMA grant) in 2013. FEMA grants have also funded new ambulance radios in recent years.

The ambulance service operates as an enterprise fund, separate and apart from the Fire Department budget. Ambulance calls are billed to patients (or their health insurance), generating revenues for the annual operating budget of the ambulance service. Patient invoices are prepared by a private third-party, Pintler Billing Service. Current collection rates are approximately 80 percent. The emergency medical services annual budget, paid from these revenues, is \$555,000 (FYE2015). Medical emergencies now comprise 85 percent of fire and ambulance calls, and last year overall calls numbered approximately 1,100. Fire Department staff salaries are currently paid 50 percent from the ambulance service enterprise fund and 50 percent from the Fire Fund (levy). Given the majority of medical-related calls, consideration is being given to adjusting those percentages.

A new radio repeater for the Big Hole area was recently constructed, addressing the cell and radio service void in remote parts of that area. This benefits Fire and EMS, as well as ADLC Law Enforcement and other first responders. [See discussion under County Buildings and Administration.]

Justice Court -- Structure

In addition to the Third District Court, ADLC maintains a Justice of the Peace Court. With offices in the west downstairs of the Courthouse, Justice Court employs two full-time clerks in addition to Justice of the Peace Larry Pahut. The department works cooperatively with the County Jail, and is responsible for arraignments, judicial proceedings, and record keeping for the Justice Court venue.

Law Enforcement and Public Safety -- Structure

The ADLC Department of Law Enforcement and Public Safety consists of three primary departments – Law Enforcement, Detention, and 911 Dispatch. Additionally Law Enforcement oversees the Animal Control Department and Anaconda Pintler Search and Rescue.

Law Enforcement

Law Enforcement has a Chief and Assistance Chief, plus 17 full-time sworn officers. The department provides police and patrol protection throughout the county, and enforces state and federal laws and county ordinances.

Through an agreement with the U.S. Forest Service and Granite County, the department provides reimbursed patrol services for the Georgetown Lake area, and also polices the Anaconda Job Corps Center and Seymour Campground recreation area. ADLC Law Enforcement is also involved with mutual aid agreements with the State of Montana; Montana State Hospital; Montana State Prison; Montana Highway Patrol; and the Montana Southwest Drug Task Force. A community policing contract is in effect with the Anaconda Housing Authority, and the \$61,000 (FYE2015) contract provides for one full-time patrol officer.

Anaconda Law Enforcement operates on a \$1,570,200 annual budget (FYE2015), under the General Fund. Recent acquisitions include two new patrol cars with radios, radar and cages in 2014, and another in 2015. New bullet-proof vests were also purchased in 2014. Offices, including 911 Dispatch, are located in the new (2005) Law Enforcement Building and jail facility.

Detention

The Detention Department is under a Detention Supervisor, and has eight full-time and one part-time detention officers. It operates on a \$636,700 annual budget (FYE2015) from the General Fund. Anaconda-Deer Lodge County commissioned a new Law Enforcement Building and jail facility in 2005, replacing a century-old facility. A 12.17 mill levy (FYE 2015) is assessed on taxes for the new jail, and will retire in 2021.

The detention facility houses prisoners for the County, plus other agencies on a contract fee basis. Approximately \$280,000 was budgeted in FYE2015, although current year receipts are significantly less – contract revenues come primarily from the Montana Department of Corrections, plus some “booking and bonding” fees paid by inmates. Facilities for county-wide 911 Dispatch service are housed in the new jail. New computers for the detention facility were installed in 2014 in conjunction with a new 911 system. A separate \$15,000 (FYE2015) Detention Center Commissary budget operates as an enterprise fund since income is generated by sales of items to inmates.

911 Dispatch

The county-wide 911 Dispatch service is staffed by a supervisor and nine other full-time and one part-time dispatchers. Dispatch provides emergency and non-emergency communication services to City-County law enforcement, the fire departments, and emergency medical services. The department operates on a \$507,900 annual budget (FYE2015) derived from the General Fund. Additionally the statewide “911 Fund” contributes \$116,000 (FYE2015) for 911 system-associated hardware.

In 2014, Dispatch acquired a new *Univision* 911 system at a cost of \$600,000 from the State “911 Fund.”

Animal Control Department

ADLC Animal Control has one full-time and two part-time employees. Staff operates an animal control truck and the animal shelter behind the County Road Shop where strays are housed. Animal Control operates on a \$95,000 (FYE2015) annual budget from the General Fund.

Anaconda Pintler Search and Rescue

The Chief of Law Enforcement also oversees Anaconda Pintler Search and Rescue, and activates that group for back-country rescues and finding lost recreationists. Search and Rescue vehicles include a four-wheeler and two snow cats. It operates as a 501(c)3 “not for profit” corporation but receives a \$1,000 annual budget (FYE 2015) from the County General Fund, plus the City-County provides radios for Search and Rescue. Its building at the East Yards is leased from the County (\$1 per year), although plans are being formulated for a new Search and Rescue Building to be located at Bowman Field Airport. Currently 36 volunteers participate, and are uncompensated. Workers compensation insurance is provided for volunteers, along with a fuel allowance and meal allowances for assignments exceeding 12 hours.

Library -- Structure

The Hearst Free Library in Anaconda is a century-old institution currently funded by a 17.50 general mill levy (FYE2015) plus a special levy of 3.0 mills which goes to a Library Fund, separate from the ADLC General Fund. It also receives funding from the Hearst Free Library Memorial Trust, although proceeds are dependent on donations to and benefactor stipulations on the trust. The annual library budget is approximately \$255,000.

In addition to traditional library services, the Hearst Free Library promotes the “Anaconda Community Literacy Program” which is funded by a Montana Office of Public Instruction grant and has two instructors. The library also provides 10 public computers and free wireless internet. Library staff includes a Director and two fulltime and four part-time employees. A Board of Trustees directs library operations.

In January 2014, Schlenker & McKittrick Architects published the *Hearst Free Library Building Condition Report*. The building exterior was reported to generally be in very good condition, while the interior was cited as in overall excellent condition. However the report details a number of structural repairs and moisture-control measures are recommended. Preliminary cost estimates for recommended repairs are included in the *Building Condition Report*.

Old Works Golf Course

The 18-hole, Jack Nicklaus-designed Old Works Golf Course in Anaconda is in its 19th season. Although owned by the county, the Golf Course is not associated with any City-County Department, but operated by the Old Works Golf Course Authority Board. Historically ADLC has provided no financial support for the course, and a previous City-County ordinance in fact

prohibited it from doing so. That ordinance was recently amended to allow the County to provide support. The original financial framework included an allowance that any excess revenue would accrue to the County – excess revenues have not materialized.

The Old Works Golf Course Authority Board appointed by the ADLC Commissioners presents an annual budget to the Commission, but Commission approval is not required. Old Works, Inc. owns the existing course equipment, much of which needs replacement due to age. Troon Golf is under contract as the management company for the Old Works course. Troon Golf handles staffing, payroll, accounting, human resources and national promotion of the course.

In 2014, there were 16,984 total golf rounds at Old Works, which resulted in total revenue of \$1.28M with operating expenses of \$1.35M. Total revenue to operating expenses have resulted in an approximate \$100,000 annual shortfall in recent years.

Some “Maintenance” costs have been paid from a BP/ARCO loan under an existing Memorandum-of-Understanding with the County and Authority Board. “Operations” were originally intended to be self-funded by green fees, with a surplus to allot to maintenance and other designated uses. Revenues have been less than anticipated, thus not allowing “Operations” to provide for needed capital improvements or cover maintenance needs. Some initial capital loan forgiveness is anticipated from ARCO, but the financial posture of the Old Works facility remains somewhat problematic. An Old Works Hotel was never completed at the site, although \$400,000-plus was spent on preparatory construction. [The golf course “caps” portions of the Superfund site, and was constructed as part of “remedy.”]

Touchstone Golf is doing an independent business plan for the Old Works, due for release in 2015. Additional marketing has preliminarily been identified as a need, and relates directly to course use and revenue. The new business plan will include a capital improvements plan for the course, along with a proposed capital reserve fund for Operations.

According to the County’s Superfund Coordinator and Water & Environmental Technologies, additional BP/ARCO subsidies will be sought as part of a forthcoming “global settlement” proposal. This settlement remains at least one year away. As part of the settlement, ARCO’s water rights for the golf course are anticipated to be conveyed to ADLC. Access to surface water is important, as it is the primary source of irrigation water for the course. When Warm Springs Creek flows are low, surface water is supplemented with well water. The Old Works does not need Anaconda municipal water for irrigation, except in the case of an emergency. The 20-year-old irrigation pump station for the golf course is noted as eventually needing replacement at an estimated cost of \$350,000, as it is nearing the end of its expected useful life and is showing signs of aging. This pump may last 1 to 5 more years.

There are multiple other facility capital and deferred maintenance needs, which will be addressed as part of the forthcoming new business plan. However since presently the City-County does not financially support or participate directly in management of the Old Works, capital improvements needs at the course are not included in ADLC’s Capital Improvement Plan.

The City-County continues to monitor the Old Works Golf Course financial situation, given a

future possibility that ADLC could be asked to contribute financial support to the facility. The County also has a vested interest in the commercial traffic and local economic contribution generated by visiting player spending.

On a collateral note, Bud Surles Consulting Group, LLC, did an *Anaconda Golf Resort Master Plan* (June 2014), sponsored by Anaconda Local Development Corporation in coordination with the City-County. The Plan proposes and evaluates feasibility for a recreational vehicle resort adjacent the golf course.

Parks Department -- Structure

The ADLC Parks Department operates the Anaconda parks system, along with Washoe Park, Beaver Dam Park, the Charlotte Yeoman-Martin Memorial Softball Complex, Benny Goodman Park, the Washoe Park swimming pool, the ice skating rink, and athletic fields. User fees are assessed for various uses of Department programs and facilities. The Parks Department operates on a \$551,000 (FYE2015) budget from the General Fund. The Washoe Park Foundation is a non-profit organization with a steering committee to promote planning, improvements and utilization of that park facility.

A fulltime Director, fulltime Recreation Coordinator, and seven or more part-time (seasonal employees) work for the Parks Department. A parks maintenance building and fleet of pickups and grounds keeping vehicles support the department. Washoe Park, adjacent to Warm Springs Creek, is the largest public park operated by the department, and includes an indoor pavilion facility.

A significant part of the Parks Department's workload is devoted to operating and maintaining irrigation systems at the various parks and fields. Irrigation water for Anaconda parklands is currently obtained exclusively from the municipal water system, although it is provided free-of-charge, similar to other County departments.

Washoe Park, in conjunction with the Hefner's Dam area, is the site of ongoing planning and improvements with MDOJ Natural Resource Damage Program (NRDP) funding under the "Aquatic and Terrestrial Restoration Plans" component of that program. In 2012 in response to NRDP's solicitation of prospective aquatic and terrestrial projects for funding, ADLC proposed \$6.8 million in Washoe Park/Hefner's Dam parkland improvements including a trail linking the two areas. The City-County's proposal stemmed from a 2011 *Draft Washoe Park & Hefner's Dam Master Plan* by Bruce Boody Landscape Architecture, Inc. that identified \$3.5 million of improvements for the dam area and \$11.8 million in Washoe Park upgrades. Over half of these combined improvements were later deemed by the NRDP as ineligible for funding. In final funding determinations, the NRDP authorized \$1.5 million for the Washoe Park/Hefner's Dam projects, compared to \$6.8 million requested. ADLC also obtained a Montana Fish, Wildlife & Parks Recreational Trails Program grant for \$45,000 to use towards the connecting trail between Washoe Park and Hefner's Dam.

The County outsourced a *LIDAR* aerial survey (\$30,000) of the site(s), and hired Mark Sweeney

as a consultant manager to prepare a final Washoe/Hefner's NRDP Restoration Plan and to assist with scoping, bidding and construction oversight of the projects. WWC Engineering is responsible for design. The Washoe/Hefner's improvements bid in March 2015 and construction will occur over 2015 and 2016 after necessary permits are obtained. The construction budget is \$1.2 million, and any budget residuals may be used to explore tapping into an unused Washoe Fish Hatchery intake on Warm Springs Creek to augment the existing "spring" water supply to the park's duck pond.

In 2009 WWC Engineering completed the *ADLC Parks and Trails Master Plan*, focused on a non-motorized, multi-use trails and parks system to supplant historic mining damage and Superfund cleanup activities. A \$5 million congressional earmark (shared with Bonner, MT) funded the reconstruction of Beaver Dam Park in Opportunity (also known as Opportunity Trailhead Park), including sodding, a perimeter trail, picnic shelter and basketball court, plus re-roofing the old school building at the park and installing chain link fencing. The \$1.3 million project was completed in 2012, and will ultimately be connected with the Greenway trail system. The County has approximately \$300,000 remaining of the earmark funds, and the Master Plan identifies additional Opportunity, Greenway, and Anaconda area trail segments for future construction.

Planning Department -- Structure

The ADLC Planning Department encompasses multiple County functions, including:

- Planning studies;
- Development, update, and enforcement of the ADLC Development Permit System (DPS);
- Code development (subject to ADLC Commission and Planning Board dictates) and enforcement;
- Building permits and business licensing;
- Floodplain administration;
- Fire/safety and building inspections;
- Ordinance development (subject to ADLC Commission and administrative processes) and enforcement;
- Record-keeping relative to central ADLC facilities and improvements; and
- Administration relative to Natural Resource Damage Program-funded programs and Superfund activities (assisted by County Superfund Coordinator).

A Planning Department staff of five includes the Planning Director, an Assistant Planner, a Building Inspector, a Code Enforcement Officer, and the Planning Secretary. The department works closely with the Chief Executive's office, utility departments, and Superfund Coordinator for ongoing County infrastructure and planning. ADLC does not have traditional "county engineer" or "county surveyor" offices, so many of these functions are shared jointly between the Planning Department and utility department heads. The Planning Department also provides support to the Solid Waste department's operation of the County's Class III landfill and Impound Lot, and assists the Airport Board with Bowman Field. Floodplain administration also is covered

by the Department.

While a part of the Planning Department, the Code Enforcement Officer works somewhat autonomously relative to code supervision, vacant property “board ups” and illegal dumping clean-ups. This personnel position was new in 2009, and operates from separate office facilities in the Old Jail Building, remote from the Planning Office in the Courthouse. The Code Enforcement Officer also supervises and transports “community service” youth assigned to that program.

The County Building Inspector conducts routine structure inspections, avoiding the need for outsourced engineering services for most of those functions.

The Planning Department operates on a \$264,000 annual budget (FYE2015), derived from the General Fund. That budget includes a \$10,000 annual “Capital Improvements Budget” for the department. Additional operating revenues are derived from various fees and penalties, and *ad hoc* planning subsidies related to Superfund and other activities. Grant programs also augment department budget for specific planning efforts or activities.

Facility expenses for the Planning Department are primarily related to computer and office equipment, maintenance of office space, and three vehicles for field use. Recent capital expenditures include purchase of a used Jeep (purchased from Environmental Health in 2013), and several computer replacements and software upgrades in 2013-2015 to replace *Windows XP*-based systems for which support was no longer available, a new computer projector and a new high-production office copier in 2015.

Public Health Department -- Structure

Public Health employs a Director, one fulltime RN, one LPN, three other fulltime and three part-time persons, and proposes two additional part-time RNs in the future. A Nurse Practitioner is also provided for family planning services under an agreement with the Butte-Silver Bow Health Department. Department responsibilities encompass approximately 20 programs, including the Supplemental Nutrition Assistance Program, maternal/child health, immunizations, family planning, tobacco prevention, lactation consulting, asthma management, local administration of the federal Women, Infants and Children (WIC) program. Department staff includes a WIC Technician, and a Tobacco Prevention Specialist. A Health Board serves in an advisory capacity to the Public Health Department.

The ADLC Public Health Department also operates a clinic in Deer Lodge, and manages funding and reporting for the WIC program in Beaverhead County in Dillon.

The administrative operations budget for public health is approximately \$127,000 (FYE2015) from the ADLC General Fund, although the aggregate department funding is considerably higher due to other budgets and funding administered through the department. These include Public Health Facilities at \$197,000, Family Planning Fund of \$4,700, Tobacco Grant of \$82,000, WIC program funds of \$82,000 including \$26,000 for satellite WIC funding/reporting for Beaverhead

County, DPHHS Maternal and Child Health Services funding of \$9,000, DHES immunization grants of \$6,000, the Public Health Vaccine fund of \$39,000, Public Health Emergency Preparedness Fund of \$30,000, and Maternal-Infant-and-Early-Childhood Home Visitation grants of \$198,000 (all figures approximate for FYE2015).

Public Health occupies “rental” space in the Public Health Building at 115 Commercial, acquired by ADLC in 2014. Foundation and roof repairs were urgently needed and completed in 2015 at a cost of \$128,000.

All 10 staff members share a single vehicle for out-of-office calls. The department shares data and information with other counties, the Montana Department of Public Health and Human Services, and the Federal Center for Disease Control. Urgent communications relative to Public Health’s function are also handled by other county emergency agencies.

Solid Waste Department -- Structure

Two solid waste districts exist within Anaconda-Deer Lodge County – the Deer Lodge County Refuse Disposal District, and the Big Hole Solid Waste District. These districts are separated by the east-west traverse of the Continental Divide through the county.

Anaconda’s Class II solid waste (garbage) is landfilled at the Butte-Silver Bow facility near Rucker, under annual contract. Annual assessments of \$52.00 each (residential average) on improved property in Anaconda fund the disposal contract. Solid waste collection in Anaconda and outlying county communities is not centralized, nor funded under the City-County government. Refuse collection is provided in Anaconda proper by Anaconda Disposal Service, a private collection service. Average fees for this private collection service in Anaconda are \$17.25 per month (residential). The Anaconda Solid Waste Department has a full-time Manager, one full-time and one part-time employee.

The *Cat 988* wheel dozer used mostly at Anaconda’s landfill needs a new motor, for which a purchase order was issued late in 2015 and the motor has been delivered. The cost comes from the Road Fund, and motor installation will be done by the Anaconda Jobs Corps.

The Deer Lodge County Refuse Disposal District Class III landfill is located east of the Arbiter Plant, and accepts Class III materials (demolition and construction debris, wood waste, etc.). ADLC operates this facility, and one full-time and one part-time employee are involved. A metals consolidator is provided at the site, from which A&S Metals (Butte) collects metals for reuse. An additional \$20 per year assessment on the solid waste fee funds the Class III landfill operation. Until recently AWARE provided recycling containers, but recently has opted out of this service due to falling material prices.

The Big Hole Solid Waste District contracts with Beaverhead County for all landfill services. ADLC assesses \$88.00 per year to each of the 68 Deer Lodge County taxpayers (currently) in that district, which is in turn paid to Beaverhead County.

The ADLC Solid Waste Department operates on an annual budget of \$509,000 (FYE2015) in the Solid Waste Fund. A separate \$8,000 annual budget (FYE2015) is assigned for the Big Hole Solid Waste District fees/services. Recent capital improvements completed by the department include a new tire cutter (\$35,000) in 2010, and paving the landfill access road with millings then chip-sealing (work by County) in 2011.

Storm Drain System – Structure

The Anaconda storm drain system is not a separate utility or department, and the Streets and Roads Department operates and maintains drainage facilities. Expenditure on the drainage system is part of the Streets and Roads budget, funded from the General Fund. Annual storm drain expenditures are not tracked separately.

Anaconda's urban storm runoff flows to multiple large trunk lines that generally discharge north of the railroad tracks to Warm Springs Creek or to natural lowland areas that serve as informal detention facilities before reaching the creek. Existing central storm drain facilities do not extend into the Westside area west of Larch Street, and an outfall at the north end of Larch drains street flow from un-sewered blocks to the west. Large "cutoff" ditches at the foot of the south hills (diverting runoff from the RDU-3 uplands) and directly south of Warm Spring Creek (isolating urban runoff from the creek) both flow eastward to storm water retention ponds adjacent the Opportunity Ponds. The occurrence and transport of heavy metals related to historic smelting activity has been documented in Anaconda's storm water (*ADLC Storm Water Monitoring & Assessment*, Morrison-Maierle and Water & Environmental Technologies, 2010). The central piped system has a mix of newer HDPE, old clay and concrete lines, some of which date to the early 1900s and were installed by the Anaconda Company. Curb-side inlets are limited in number, but provided in the piping system.

Other drainage facilities in the county are limited to culverts and canal systems associated with county and state roads. Their upkeep is accomplished in conjunction with road and highway maintenance, and primarily falls to ADLC even where MDT has roadway jurisdiction.

Anaconda's 2002 CIP cited the lack of storm drain system mapping – this was addressed in 2010 by a BP/ARCO-funded *Storm Drain Monitoring and Assessment* study completed by Morrison-Maierle, Inc., and Water & Environmental Technologies, P.C. A BP/ARCO-funded 2008 storm drain surveying and field logging study by Pioneer Technical Services and Water & Environmental Technologies contributed information for the 2010 effort.

The *Storm Drain Monitoring and Assessment* inventoried and mapped (including GIS database) the drainage infrastructure; documented condition and modeled performance; monitored pollutant transport into/through the system particularly from Superfund Remedial Design Unit 3 (RDU-3); and proposed preliminary designs and costs for improvement alternatives. Many existing drainage system components were noted as under-sized, deteriorated and/or functioning poorly. Among the ten alternatives and sub-alternatives presented in the study, \$16.2 million in central trunk line improvements are noted. Extending storm drains west of Larch into the Westside area is another deficiency, estimated at \$4.9 million to install. Other aspects of the

2010 study focused on sediment and pollution control, with various detention and conveyance improvements proposed to address drainage from RDU-3, with Sheep Gulch and the East Yards. The 2010 assessment notes that a system-wide Storm Drain Master Plan is urgently needed, and preparation of a Storm Water Pollution Prevention Plan (SWPPP) is also recommended.

A new \$1.5 million agreement with BP/ARCO will assist the City-County financially with improvements and operation of drainage facilities for Sheep Gulch and the AFFCO property to the east. The existing AFFCO storm drain is plugged, and water overflows down Fifth Street. Moving/replacing the existing drain line from AFFCO property and installing “sump manholes” to trap sediment are proposed. Regular pumping out of those sumps by ADLC to remove polluted sediments is also proposed in the financial agreement. Construction of the AFFCO storm water ditch upgrade has been bid and was awarded in October 2015, as a first part of these improvements.

Street Lighting District(s) -- Structure

Three street lighting districts are administered by ADLC – the Opportunity Lighting District, the Teresa Ann Terrace Lighting District (#140), and a large Central Lighting District (#150) covering most of Anaconda. The total annual budget(s) for the three lighting districts in combination is approximately \$495,000.

The Opportunity Lighting District is funded by a local tax levy there, the revenue from which pays power costs. Fixtures are owned and maintained by NorthWestern Energy. The Teresa Ann Lighting District encompasses that subdivision with approximately 60 residences. Fixtures there are likewise owned by NorthWestern Energy and ADLC only pays power costs. Rather than a tax levy, revenues in both the Central and the Teresa Ann Lighting Districts are generated by a service-based fee (on taxes) per square foot of property.

Lighting District #150 includes the greater Anaconda area, and encompasses a Historic Lighting District with 1,320 antique fixtures owned and operated by ADLC. The district also includes modern fixtures owned by NorthWestern Energy. ADLC pays all power costs, as well as maintenance on historic fixtures and lease costs from NorthWestern Energy on modern luminaires.

Original historic light fixtures operated on high-voltage series wiring, which both created hazards and made electrical troubleshooting difficult. Improvements over the last decade-and-a-half, plus future planned projects convert fixtures to modern AC voltage. Replacement wiring is being installed in new buried conduits near the curb line or in boulevards. In 2001, ADLC completed the initial retrofit of 430 historic light fixtures at a cost of \$1.2 million. This was funded with assessment revenues, a 10-year \$500 thousand Board of Investments INTERCAP loan, and a \$360 thousand Community Transportation Enhancement Program (CTEP) grant. This was followed in 2009 with \$773,000 in historic lighting upgrades on Cherry, Oak, Hickory and Locust Streets (from Fourth to Eighth) – paid with \$350,000 MDEQ and \$50,000 federal DOE “energy grants,” \$268,000 in HB 645 funding, a \$50,000 historic preservation grant, and approximately \$50,000 in County cash. Both of these projects were bid to contractors.

In 2009-2010, ADLC staff renewed historic street lighting on Maple Street. A project to renew historic fixtures and wiring south of Third Street, from Elm to Larch, was bid in 2010 and rebid in 2014. The bulk of construction was completed in 2014 prior to a winter shutdown, and was completed in 2015. This project was funded with a \$1 million INTERCAP loan, with an additional \$200,000 from County sources. ADLC supplied pavement for conduit runs in roadways to save cost and afford more fixtures. A total of 320 historic fixtures were renewed, along with new conduit and wiring.

The City-County also renewed Commercial Street lighting and wiring renewals themselves. Commercial west of Main was completed in 2014, and work east of Main was finished in 2015. On Commercial, 106 fixtures were renewed.

Overall, ADLC has made tremendous progress in renewing its historic lighting system, and contributed both significant labor and debt. Continuation and modernization of Anaconda's historic lighting is a big priority with local residents. The local AFFCO foundry has the original historic fixture casting patterns, and provides both "rebuilt" and replacement fixtures as needed. New concrete bases are poured when fixtures are reinstalled.

Operation and maintenance of the street lighting equipment is performed by ADLC or NorthWestern Energy, depending on ownership of specific light fixtures. The City-County has an electrician within the Streets and Roads Department who regularly works on fixtures and wiring, assisted by other Department personnel and equipment for lighting maintenance and repairs. Two Streets and Roads Department personnel's wages are budgeted from Lighting District(s) revenues.

Streets & Roads Department – Structure

The ADLC Streets and Roads Department is responsible for both municipal streets within Anaconda proper and county roads throughout Deer Lodge County. The Department's staff of nine also has operation and maintenance responsibility for Anaconda's street lighting (two staff dedicated), wastewater collection (only), and storm drain infrastructure as described for these utilities elsewhere in this CIP. Streets and Roads functions are budgeted from the County's General Fund – \$1,288,000 was budgeted in FYE2015, plus \$180,000 in Gas Tax Apportionment and \$25,000 from reimbursed snow plowing around Georgetown Lake. The Department receives some budget reimbursement for operation and maintenance from service fee revenues in central lighting District #150 (see Street Lighting discussion). But it receives no direct wastewater user rate revenues for collection system O&M – sewer charges go to treatment only (see Wastewater System discussion) – although Department labor on the sewer system is charged to the Wastewater budget.

The Streets and Roads Department maintains a large inventory of facilities – including the 17,000-square foot Road Building, an older hot-mix asphalt plant, a military surplus gravel crusher, a military surplus sewer vacuum truck and a track excavator, along with the usual trucks, plows, graders and loaders. The "old City Shop" vehicle maintenance building at Cedar and Pennsylvania on leased railroad property was torn down in 2007, with plans to re-erect it

behind the Road Building. The ADLC Commission approved and budgeted \$20,000 for a new slab for the re-erected building in FYE2015 (re-budgeted in FYE2016).

Because of topography, the road system is primarily east-west through Anaconda to Georgetown Lake. The major highways in the county are Interstate 90 and Montana Highway 1. The public road system within Anaconda-Deer Lodge County is shown in **Figure 6**. No new major highways are proposed.

The road system within the Anaconda municipal area consists of asphalt-paved urban streets, with some graveled in-town routes and alleyways. The greatest volumes of traffic within the Anaconda urban area are found on the east-west one-way couplet – Commercial and Park Streets. **Table 5** shows traffic counts for various locations in and around Anaconda.

Table 5. Average Daily Traffic (ADT) Counts* on MDT routes, 2010-2014

Route no.	Street/location	2010	2011	2012	2013	2014
P-19N ("in town")	Commercial, W. of Birch	6200	6200	5640	5730	5410
	Commercial, E. of Main	5870	5870	5340	5420	5220
	Park, E. of Cypress	7980	7980	6820	6920	7050
P-19N ("out of town")	Highway 1, 1.5 mi. W. of I-90	3690	3740	3390	3390	4900
	Highway 1, W. of Warm Springs Cutoff (MT 48)	7050	7150	6160	6170	6350
	Highway 1, 6 mi. W. of Anaconda	1600	1620	1330	1330	1810
	Highway 1, N. of Silver Lake	1330	1350	1120	1120	1620
P-119E	Park, W. of Alder	6440	6440	5890	5980	5400
	Park, E. of Pine	5090	5090	4630	4700	4190
U-202E	Pennsylvania, W. of Maple	1140	1510	1340	2060	2360
U-205N	Main, N. of 5 th	2370	2360	2640	2400	2440
L-12-714N**	3 rd , E. of Birch	1120	1120	670	630	640
U-204E	4 th , E. of Cherry	2440	2430	2220	2210	1950
	4 th , W. of Elm	1860	1850	2420	1460	1460
U-209N	Cedar, N. of 4 th	930	930	540	680	510
U-203N	Elm, S. of Park	380	500	500	470	420
S-569N	Mill Creek Rd. (State Route 569), S. of Hwy. 1 junction	500	510	480	500	770
	Mill Creek Rd. (State Route 569), 5 mi. S. of Highway 1	160	180	180	240	240

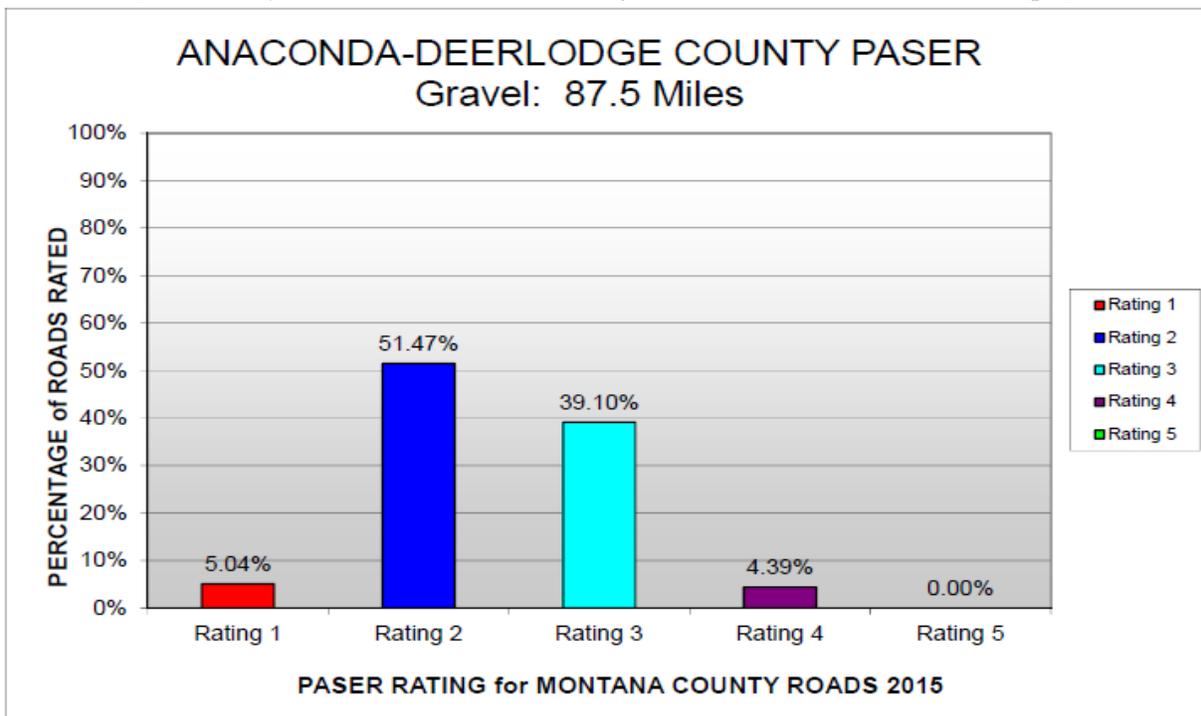
* Vehicle counts "both directions".

** Non-federal aid "Local" route.

This information is based upon the Montana Department of Transportation’s traffic counts on state-owned roadways for each of the years from 2010 through 2014 (http://mdt.mt.gov/publications/datastats/traffic_maps.shtml). This data reflects counting points along individual street corridors, generally “federal aid primary” and “urban” routes.

ADLC maintains 87.5 miles of gravel roads outside the Anaconda urban area. A 2015 Pavement Surface Evaluation and Rating (PASER) assessment by the Streets and Roads Department inventoried the condition of gravel route segments based on a rating of ‘5’ (excellent) to ‘1’ (failed). Rating criteria include crowning, drainage, gravel and surface deformation/defects. Results were compiled and graphed by Montana State University Local Technical Assistance Program (LTAP) as a cooperator with MDT and the Federal Highways Administration. PASER ratings for Anaconda’s non-urban gravel routes appear in **Figure 4**. Results show 90 percent of routes to be in “fair” (‘3’) or “poor” (‘2’) condition, indicating reshaping, additional gravel, and major drainage improvements are needed.

Figure 5 – ADLC 2015 Gravel Route PASER Ratings
[created by Montana LTAP with data from ADLC Streets & Roads Dept.]



The City-County is in the process of conducting the inventory to also prepare a PASER assessment of its asphalt roadways, but this will not be completed for another 6 to 12 months.

Stahly Engineering inventoried the County’s bridges in 2013 and identified three in need of replacement – Stumptown Road, Willow Glen Road, and the Clark Fork River bridge three miles south of Galen. ADLC secured a 2013 Treasure State Endowment Program (TSEP) grant to assist with the Stumptown and Willow Glen bridges, estimated to cost approximately \$625,000

in combination. The Clark Fork bridge south of Galen has low ADT, and is not being pursued at this time due to availability of nearby alternate crossings.

The new Stumptown Road concrete bridge bid and constructed in 2015. The County purchased a steel pre-fabricated structure (metal pan with gravel deck) for the Willow Glen bridge, and prepared abutments and did existing structure removals at both bridge sites as match to the TSEP grant. Construction on Willow Glen was also completed in 2015.

MDT Routes

Interstate highways and the state primary routes are constructed and maintained by the Montana Department of Transportation (MDT), with financial assistance from the federal government. State secondary routes are constructed by the MDT with shared responsibility for road maintenance. The urban road system includes Federal Aid Primary (FAP) and Federal Aid Urban (FAU) routes within the Anaconda urban area. Federal Aid routes within Anaconda are significant, and include Park, Commercial, Main, Fourth, Seventh, Pennsylvania, Cedar, Elm, and Sycamore Streets, and are identified in MDT's 2015 Functional Classification (see **Figure 5**).

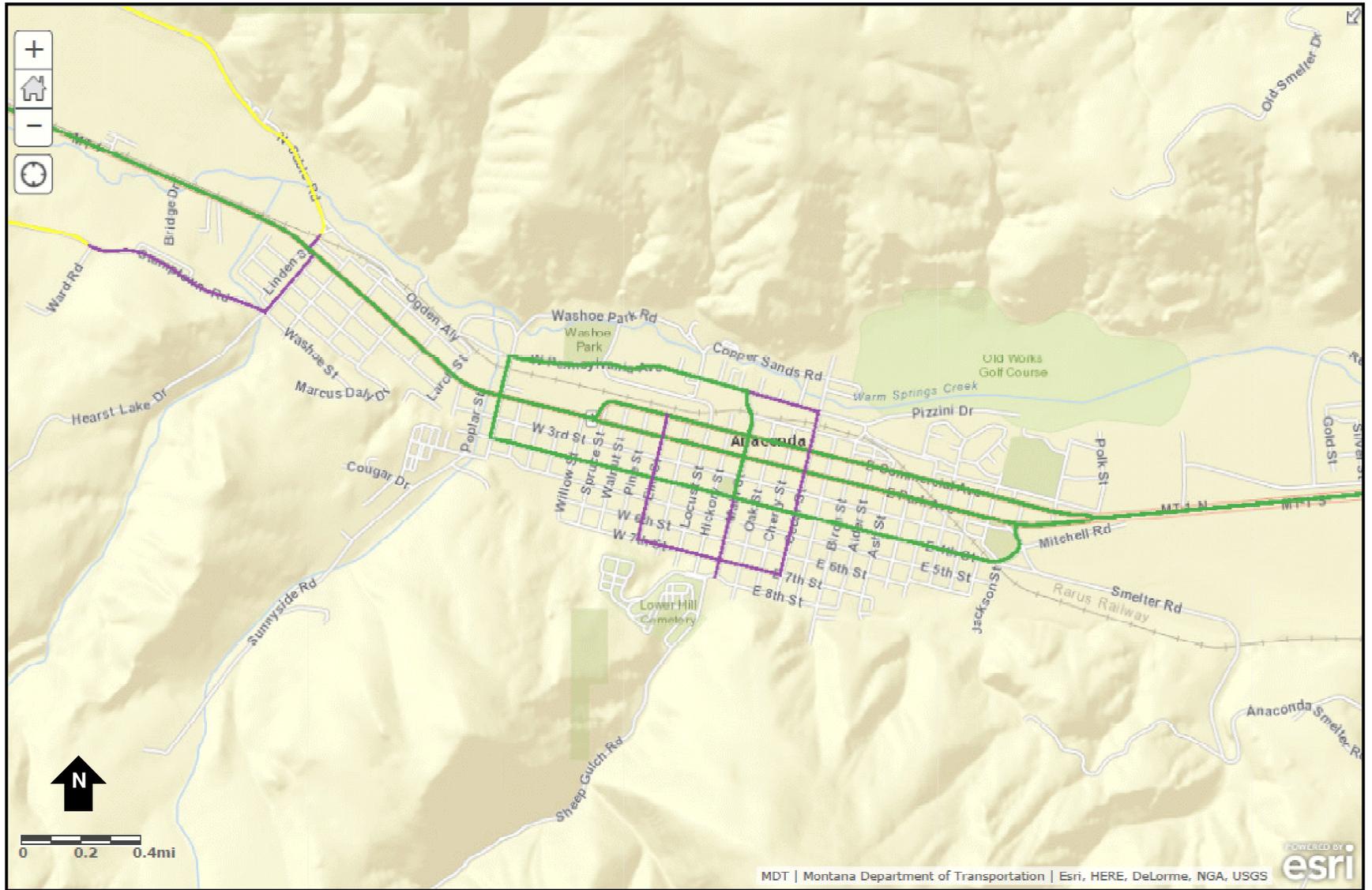
The Federal Aid road system receives financial assistance from the federal government through MDT for road construction and major reconstruction. Maintenance of FAU routes is the responsibility of the local government. The ADLC Streets and Roads Department is responsible for the construction and maintenance of all other non-Federal Aid urban streets and alleyways, and county roads.

The Mill Creek Road (State Secondary Route 569) from Highway 1 east of Anaconda to Highway 43 in the Big Hole Valley has been the subject of recurring attempts by ADLC to get MDT to assume responsibility for maintenance and address deteriorated pavement conditions. Repaving of the southern 3 miles was completed by MDT in 2014. MDT contemplates at least two more phases to the estimated \$15 million reconstruction of this route. ADLC plows and maintains the Mill Creek route.

Other projects recently completed by the MDT in Deer Lodge County include:

- Construction of new rest area at junction of Interstate 90 and Highway 1 (east of Opportunity).
- Seventh and Elm Street chip-and-seal.
- Park and Commercial mill-and-fill

MDT-scheduled pavement projects were an impetus for acceleration of several of Anaconda's NRD-funded waterline replacements ahead of paving – including Main Street (2003), East and West Fourth (2004-2005), and most recently the W. Park and Commercial waterlines (2014).



- MDT Functional Classification Minor Arterial
- MDT Functional Classification Major Collector
- MDT Functional Classification Minor Collector

Figure 6 - ANACONDA URBAN STREET MAP

(from MDT Functional Classification Routes 2015

<http://www.arcgis.com/home/webmap/viewer.html?webmap=3fe8695311b04116bdbbb776d44dd96b>)

Anaconda Pavement Inventory

Streets and roads needs and priorities for routes within the Anaconda municipal area have been identified by the City-County as the primary focus for the Capital Improvements Plan. This is based on the anticipated shortage of available ADLC funding for county (rural) road improvements, other than maintenance, for the next five years.

As part of its 2002 CIP, Anaconda conducted a field inventory of pavement condition of urban streets and roads as reported in that Plan. In 2015 the ADLC Streets and Roads Department updated and expanded the inventory to create a new *Roads and Street System Surface Management Report* for the current Capital Improvements Plan. Results of the current inventory appear in **Appendix B**, and are being used to itemize urban roadway deficiencies and set future maintenance/reconstruction priorities for ADLC. The 2015 *Surface Management Report* assigns one of six Treatment Types to each roadway segment (typically each block). Ratings include:

- Treatment Type ‘6’ (full reconstruction with 6-in base and 3-in asphalt),
- Type ‘5’ (mill-and-fill, 2 inches),
- Type ‘4’ (thin overlay, 2 inches),
- Type ‘3’ (single chip seal),
- Type ‘2’ (cold patching), and
- Type ‘1’ (none).

A total of \$7.4 million in paving improvements are identified in the current pavement inventory.

Many Anaconda streets have been partially paved in conjunction with annual NRD-funded waterline replacements since 2003. Pavement replacement ranges from 8-foot swaths to full lane-widths, depending on the project and corridor. Service line replacements (to the curb valve) with water main renewals have also resulted in numerous perpendicular patches. While most waterline re-paving was of satisfactory quality, some is now over a decade-old and degrading. The “splicing” of replacement pavement to original also has contributed to uneven driving surfaces in some locations.

The results of the 2015 *Surface Management Report* (**Appendix B**) show an increase in the street segments now needing asphalt overlays or full reconstruction, compared to the 2002 pavement inventory. The current inventory shows roughly two-thirds of segments needing overlay, mill-and-fill or full reconstruction (ratings 4, 5, or 6, respectively), with one-third needing only chip seal, patching or no work (ratings 3, 2 or 1). This trend is not unexpected, as pavements continue to degrade with time and use.

Funding for Anaconda-Deer Lodge County Streets and Roads Department is derived from multiple sources, varying with the type of route involved. Federal Aid routes within the Anaconda municipal area are administered by the Montana Department of Transportation (MDT), and as such are eligible for federal funding. Such funding typically requires no local contribution, other than any underground utility upgrades needed in advance of paving projects. Improvement projects for these routes are scheduled by MDT according to state-wide priorities

and scheduling. Most recently MDT bid a mill-and-fill paving project on Park Avenue, slated for completion in 2015.

ADLC currently receives a \$138,755 annual allocation from MDT for urban secondary routes – including unspent past amounts, ADLC had \$624,050 available from this program in FYE2015.

Capital improvements to non-Federal Aid routes within Anaconda must be funded solely by the City-County, as is also the case with county roads within Deer Lodge County. State primary and secondary highway routes within the county are maintained and reconstructed by MDT, although maintenance can be a County responsibility for the latter.

Treasurer's Office – Structure

The Treasurer's Office has fiscal responsibility and oversight for Anaconda-Deer Lodge County's \$30 million annual budget. General fund, enterprise fund, and taxation district revenues and expenses are administered through this office. A staff of four headed by the County Treasurer includes two Deputy Treasurers and a Motor Vehicle TAC, who conduct these functions from the Courthouse office.

Property tax notices, receipts, and liens if/as required are issued by the Treasurer's Office. The Treasurer works with the Chief Executive, Clerk & Recorder, and ADLC Commission relative to annual budget development, tracking, and adjustment. Warrants for County expenditures are issued by the Treasurer, subject to approval by the ADLC Commission. Accounting functions for all County receipts and expenditures are also performed by this office, including departmental budget tracking.

Facility expenses for the Treasurer's Office are primarily related to computer and office equipment, and maintenance of office space, all paid through the General Fund. The annual budget for the Treasurer's Office is \$232,000. Capital expenditures in the past five years have been primarily for new computers, printers, ribbon calculators, file cabinets and desks.

Wastewater Utility – Structure

Anaconda's wastewater utility falls under two separate departmental jurisdictions. The wastewater collection system serving the Anaconda urban area is operated and maintained and budgeted under the ADLC Streets and Roads Department. Sewer Enterprise Fund revenues (user rates/charges) are budgeted only for treatment system O&M and capitalization. Wastewater treatment including seasonal land application is the O&M and fiscal responsibility of the ADLC Wastewater Department.

The wastewater collection system is operated and maintained through the ADLC Streets and Roads Department, generally with the department's vehicles, equipment, and personnel. The lagoon facility has two MDEQ-licensed treatment Operators, who also work on other County facility maintenance. Recent master planning has been conducted in conjunction with plans to

extend central wastewater collection to the West Valley area. A December 2012 *West Valley Sewer Extension Preliminary Engineering Report* (PER) was followed by an October 2014 *West Valley Sewer Extension PER Update* – both documents also address treatment improvements and the existing aerated lagoon/infiltration bed/land application system(s). The 2014 *PER Update* remains in draft with respect to wastewater treatment plant (WWTP) upgrades.

Connection to the wastewater collection system is required by ordinance for residents and businesses within the sewer service area. As of November 2014, there were approximately 3,900 Equivalent Dwelling Units (EDUs) representing 2,883 customers on the system, including 266 commercial/industrial/institutional or apartment building connections. The latter are rated in “commercial sewer units” (based on building use and/or fixture count) under Anaconda’s user rate ordinances, and each commercial sewer unit is valued at 1/3 of an EDU. The sewer user base will expand to approximately 4,200 EDUs with the addition of the Phase 1 and Phase 2 West Valley service areas.

Capitalization and operation of the Anaconda wastewater system is paid through an approved user charge system, as discussed below.

The Warm Springs and Galen State Hospitals each have their own wastewater treatment facilities for their respective campuses, and are not served by the Anaconda system. The Galen State Hospital extended aeration WWTP was upgraded in 2002 in anticipation of new campus tenants.

Wastewater management in other rural portions of Deer Lodge County is generally accomplished with individual on-site septic systems. Georgetown Lake, West Valley, and Opportunity wastewaters are all handled in this manner. The ADLC Environmental Health Department has jurisdiction on individual wastewater systems in Deer Lodge County. A portion of West Valley (Phases 1 and 2) is in the process of changing to a public sewer collection system with roughly 260 of 425 existing homes and businesses to be connected to the public sewer collection system by the end of the 2017 construction season.

Collection System

The Anaconda wastewater collection system is comprised of conventional gravity sewers ranging from 8- to 18-inches in diameter. Sewer routes generally run west-to-east through both streets and alleys, with street alignments more typical of major trunk lines. Accessible manholes are provided at generally one-block intervals. Older portions of the sewer system date back to the early 1900s, with subsequent periodic expansions as growth occurred. Pipe materials are generally vitrified clay, with more recent additions utilizing concrete and PVC. Around 330 brick manholes exist in the system, and many are in poor or deteriorating condition – 100 or more need repair, cured-in-placer liners, or full replacement. Flush boxes were also provided on the upstream ends of sewer laterals but have been abandoned. Per the ADLC Water Department, potable water connections to flush boxes have been disconnected for sanitary reasons, although approximately 30 box structures may remain.

Given the age of the core system, as-built information was incomplete. Manhole elevations and pipe slopes were not recorded, but recently DOWL HKM has developed a GIS database of

manhole locations and piping segments (which could be expanded with condition assessments of each system component). The collection system is reported in generally adequate condition, with regular cleaning and maintenance activities to control root intrusion and solids deposition. Root problems are becoming more troublesome and chronic in several areas, and have prompted the replacement by the County of some short sewer line segments. Additional sewer line replacements due to irreversible root problems are needed. Existing sewer line slopes are generally presumed to be laid at *Circular DEQ2* minimum slopes, or steeper where required to match terrain.

Treatment Facility

The treatment facility was constructed in 1984, and receives flow through a 24-inch gravity outfall at the east end of Anaconda. The treatment works includes two aerated lagoon cells constructed in 1984, and rated by the designers for an average daily flow of 2.5 mgd (winter)/3.0 mgd (summer), and a peak hourly flow of 4.6 mgd. Ahead of the lagoons, pre-treatment is provided by a relatively new (2007) mechanically-cleaned fine (6 mm) bar screen. Lagoon aeration is provided by static tube aerators, supplied with air by four 150-hp blowers.

Total wastewater flow from Anaconda is metered. A Parshall flume at the inlet to the aerated lagoon treatment facility measures influent flow. The treatment plant treats from 0.75 – 1.4 million gallons per day, produced by a population of approximately 5,500. For 2012-2014, the seasonal high flow has been 1.4 mgd or less, although it approached 2.5 mgd during abnormally wet weather in July 2011. Aerated lagoons have the capacity to treat nearly double the existing flow, providing ample capacity for the addition of West Valley sewer users.

Since 1991, lagoon effluent has been pumped through a 15-inch force main to a seasonal land application system two miles north along the Galen Highway. A 125 hp pump delivers effluent to two storage ponds for seasonal center-pivot irrigation or diversion to five infiltration/percolation (I/P) cells during the non-irrigable (winter) months. Space is provided at the leased 83-acre site for up to ten additional I/P cells. Operation of irrigation equipment for land application on the Ueland Ranch is done by the ranch owner.

The WWTP does not have assigned effluent limits for BOD₅ and Total Suspended Solids, but monthly monitoring indicates that effluent generally meets secondary treatment standards. The WWTP was recently assigned a Montana Ground Water Pollution Control System (MGWPCS) Permit that requires compliance reporting for nitrogen loading. “Effluent” flow metering was added at the effluent holding ponds and I/P ponds in 2014.

Outlying Areas

Anaconda has periodically revisited the feasibility of providing central sewer service to the West Valley and Opportunity areas. Wastewater management alternatives were first evaluated in the *Opportunity and West Valley Water and Sewer Feasibility Studies* prepared in 2000. The West Valley area is of environmental concern due to the density of individual, on-site septic tank and drainfield system lying up-gradient location of the ADLC municipal water supply well field. Coarse-grain soils and shallow groundwater are prevalent. These conditions are not conducive to

drainfield absorption systems, also raising the potential risk of bacteriological contamination to area residents' wells. Forecast growth for the West Valley will only elevate the risks.

The 2012 *West Valley Sewer Extension Preliminary Engineering Report (PER)* and the 2014 *West Valley Sewer Extension PER Update* launched the current Phase 1 and Phase 2 projects that are now extending sewer service to 260 of the approximately 425 residences and businesses in the West Valley. The Phase 1 sewer trunk line westward from Main Street to Theatre Drive in the West Valley was completed in 2013-14 (\$1.9 million construction), and Phase 2 installing collection lines within the West Valley Townsite is being constructed in 2015 (\$2.455 million construction bid). New users are allowed until 2017 to connect. Tilman Consulting assisted ADLC in filing an April 2015 Community Development Block Grant application with the MDOC, seeking funding to assist qualifying "Low and Moderate Income" (LMI) households with the cost of sewer service connections and septic system abandonment. The \$450,000 grant was awarded in September 2015, but 50 percent local match is required. The City-County is also considering a "self-funded, revolving" low-interest loan program using Sewer Fund monies to assist non-LMI residents with service connection costs.

No central sewage collection or treatment is currently provided in Opportunity, and residents use individual, on-site septic systems. Reported serviceability of these systems in Opportunity has improved since ARCO replaced the piped subdrains to relieve shallow groundwater in the area. Hydraulic limitations for septic drainfields are known to exist due to marginal soils and shallow groundwater. According to the Sanitarian's Office, while no moratorium exists on new individual septic systems in Opportunity, new development has been limited by the inability of most areas in Opportunity to meet state regulations for separation to groundwater with septic drain fields. A variance procedure is allowed in Anaconda's 2015 *On-site Wastewater Rules and Regulations* due to the groundwater limitations, and can be applied on a case-by-case basis.

Sewer Rates

Anaconda's wastewater utility is funded as an enterprise fund from sewer user revenues (assessed semi-annually on property taxes), plus a small contribution from septic hauler disposal fees. As part of the overall wastewater annual budget, treatment "operations" alone requires approximately \$250,000 to \$280,000 per year. Additional annual expenditures can include maintenance, consultant fees and smaller capital expenditures in any given year. Large capital expenditures for the West Valley Phase 1 and 2 projects, plus the forthcoming treatment facility improvements are temporarily adding significant sums to the overall budget – including:

- Approximately \$383,000 for West Valley Phase 2 Sewer Extensions (spread over FYE2015 and FY2016).
- Approximately \$450,000 for upcoming WWTP Improvements (spread over FYE2016 and FYE2017).
- Annual debt service of approximately \$64,000 on West Valley Phase 1 Sewer Extension, plus \$20,000 "excess loan coverage" (annually).
- Annual debt service of approximately \$184,000 on West Valley Phase 2 sewers, plus "excess loan coverage" of \$18,000 (annually) and loan reserve of \$90,000 (FYE2016).

- A \$31,000 annual contribution to “Short Lived Assets” for future equipment maintenance and replacement.
- Up to \$500,000 (total for FYE2016 through FY2018, including engineering and grant administration) for County-sponsored low interest loans (to be repaid later) for service connections for households not meeting low-and-moderate income (LMI) criteria – leveraged with \$450,000 CDBG grant funds for LMI hookups requested in 2015.

New WWTP improvements will be largely funded by an MDEQ Water Pollution Control SRF Loan. Up to \$250,000 of engineering costs may be rolled into this new loan to reduce financial impacts to Sewer Enterprise Fund cash reserves. The Sewer Fund has been directly paying most wastewater engineering to date.

Anaconda sewer users are charged on a “flat rate” basis, with semi-annual charges made in conjunction with property tax statements. Prior to 2013, residents paid the equivalent of \$5.25/mo, while commercial/institutional users were charged based on fixture counts and/or building use. The typical residential sewer flat rate is now \$26.25 per month (\$315.00 per year). The current rate results from a 3-year, 400% sewer rate increase (ADLC Ordinance 230, approved Aug. 6, 2013) that raised sewer rates \$252.00 per year (\$21.00 per month), phased in over a 3-year period beginning January 1, 2013 at three equal annual increases of \$84.00 per year (\$7.00/month).

[See Water Department narrative for discussion of Water+Sewer MDOC Target Rate.]

Importantly the 2014 *West Valley Sewer Extension PER Update* and an independent 2014 sewer rate analysis by Carl Brown Consulting show that current sewer rates appear adequate to cover ADLC’s share of current West Valley sewer projects and the proposed \$4 million 2016 WWTP upgrade – specifically debt service on State Revolving Fund loans for approximately half of the West Valley Phase 1 cost (\$905,000 grant), all of Phase 2, and all of the WWTP improvements. West Valley users will fall under the same system-wide sewer rate structure. No separate sewer rate structure applies specifically to West Valley users. The PER Update recommends 1% annual increases to sewer rates in the future to keep pace with inflation.

Municipal water metering is expanding in the Anaconda service area, although it remains optional except for new construction. Approximately 600 water user connections are now metered, including the majority of commercial accounts. Commercial sewer users technically remain unmetered, but sewer rates are based on an estimate of usage, either by fixture count, water meter information, number of building drains or a “text book” estimate of usage (depending on whether the water service includes a meter).

Water Department -- Structure

As a City-County-owned, enterprise-funded utility, the ADLC Water Department operates and maintains a central system for the Anaconda municipal area. The water utility operates as an enterprise fund on approximately a \$1.5 million annual budget funded by water user rates and charges (plus ongoing capital infusions of NRD funding for annual main replacements). The

department has an office and shop building north of Commercial Street, and includes two billing clerks and an operations staff of three MDEQ-licensed Operators, along with vehicles and limited construction equipment. ADLC purchased the water system from Washington Corporation in 1992, and has made substantial improvements since.

Portions of Deer Lodge County outside of Anaconda generally lack central water service, relying on individual or “community” wells. Some small community water systems and non-community public systems are present within the county. The Galen and Warm Springs Hospital campuses were both served by central water systems owned and operated by the State of Montana or its lessees. In 1997 the Warm Springs State Hospital was connected to the Anaconda water system via 8.3 miles of new 12- and 14-inch pipe from the east end of Anaconda. The pipeline has ample pressure to deliver water to Warm Springs without supplemental pumping. Water use through the pipeline is metered, and ADLC charges the hospital complex accordingly.

Anaconda’s water system is supplied by six (6) water wells located either side of Warm Springs Creek on the west end of the community. All six wells pump water from the same relatively shallow alluvial aquifer. The system experienced a number of upgrades in the 1990s, including the six new wells, a 3.5 million gallon storage tank, a chlorination and flow control facility, and water main replacements. Chlorine disinfection is the only treatment applied for Anaconda’s groundwater supply. The well field lies directly down gradient from the West Valley Townsite, where 295 individual septic systems are slated for elimination due to the West Valley “Phase 1 and 2” central sewer extension (see Wastewater Utility discussion).

Anaconda’s current groundwater rights are 5,500 gpm or 7,920,000 gpd. Current capacity from ADLC’s six (1994) wells is 4,600 gpm or 6,624,000 gpd, leaving 900 gpm in undeveloped rights. ADLC also holds 7.63 cfs (3,425 gpm) of surface water rights for the Hearst Lake/Fifer Gulch supply southwest of the community, which it currently cannot use for two reasons – conveyance facilities are badly dilapidated, and there is no treatment or disinfection as required by the *Surface Water Treatment Rule* of the *Safe Drinking Water Act*.

The ADLC system serves a population of about 5,300, representing around 3,100 hook-ups (2,710 active), of which about 600 are now metered including over half of the 360± commercial/institutional connections. About 2,750 of the connections are residential users. Annual Average Daily Water Demand including extraneous losses was quantified at 1.96 mgd in 2011 (*Water PER Master Plan Update – Final Draft*, Oct. 2012, DOWL HKM). Maximum Day demand in the summer due to lawn irrigation more than doubles Average Daily Demand, and requires ADLC to implement seasonal sprinkling restrictions.

As recently as 2002, Anaconda’s antiquated water distribution system lost 2.2 mgd to leakage, or more than twice the non-irrigation consumption of its customers. This was the direct result of both age and flimsy pipe materials used in initial construction. Thin-walled galvanized steel (*Kalimane*) pipe installed circa 1900 was corrosion and perforation prone. Leakage and system deterioration was not addressed diligently over the past century, partly because of revolving utility ownership – i.e., Anaconda Company, ARCO, and Butte Water Company, a Washington Corporation subsidiary – and also due to substandard maintenance and undercapitalization by some past owners.

Water main replacements totaling approximately 34,500 feet in the 1990's focused on some of the most deteriorated water mains, including those on Park and Commercial Streets. Additional main replacements remained sorely needed until the MDOJ Natural Resource Damage Program (NRD) began funding annual waterline projects in 2002 as an offset for groundwater losses (contamination) from mining/smelting.

Through an annual grants program from 2002-2010, NRD funded \$10.8 million for 69,000 ft of main replacements (including a new 2,400-foot waterline to the airport); the City-County contributed \$1.4 million in additional cash on these projects. In 2012 the NRD Program changed to a one-time \$10 million “allocation” to ADLC for five years of further water system work based on an approved *Groundwater Restoration Plan* (GWRP) – specifically continued main replacements, subsidized voluntary consumer water metering, and emergency power generators for the wellfield. At the end of the 2014 construction season, the second year of the GWRP, overall NRD-funded waterlines reached 94,124 ft and system leakage has dropped fourfold from 2.2 mgd to 0.54 mgd. The remaining three years of GWRP projects will replace (or add new “looping” of) up to 23,000 ft of additional water mains, including the \$2.0 million (budget) 2015 transmission main project currently replacing 8,000 feet.

Anaconda’s GWRP funding allocation includes \$200,000 per year over five years (\$1 million total) to fully subsidize a “voluntary” metering program for interested residential and commercial water users. Costs have run significantly under budget the first 2½ years due largely to oversight by the Water Department which has avoided the cost of expensive outdoor meter pits, originally estimated to be required at up to one-third of all installations. To date, over 300 meters have been installed during the first half of the five-year program. [Cost summaries for NRD-funded water projects appear in **Table 8** of Chap. VII.]

Water Rates

Within the Anaconda water service area, there are both metered and non-metered rates for water use. Water meters are currently not required except for new construction, and are optional with customers. Since 2013 NRD funding has fully paid for new meter installations for interested customers under a “voluntary” metering program as part of Anaconda’s \$10 million Groundwater Allocation. Over 300 meters have been installed to date under this program. However the majority of ADLC water user accounts are unmetered, and charged on a flat rate basis.

Based on recommendation in the 2004 *Preliminary Engineering Report – Municipal Water System* (HKM Engineering), the Council of Commissioners by Resolution No. 05-27 enacted three consecutive annual water rate increases from January 2006 through January 2008. These yearly increases were 12 percent, 12 percent, and 11 percent, respectively. These increased the residential flat rate to \$25.86 per month, plus increased sprinkling charges equating to \$5.65 per EDU, bringing the current “average” residential water flat rate to \$31.51 per month. Prior water flat rates averaged \$21.02 per month with sprinkling charges, and were established in 1993.

Metered water rates are based upon a calculation of cubic-feet-per-month used. For a household using 6,000 gallons (802 cubic feet) per month the average rate is \$31.29 per month (\$14.05 minimum charge + \$2.15 per hundred cubic feet). Metered rates were also increased by the ADLC Commission Resolution No. 05-27, adopted Sept. 13, 2005. In 2009 ADLC also commissioned a Metered Water Rate Study, a Draft of which was published March 19, 2010 by DOWL HKM.

The MDOC Target Rate for water-plus-sewer service is 2.3 percent of Anaconda's \$35,310 Median Household Income (2010 American Community Survey per MDOC "Target Rate Calculator" at <http://comdev.mt.gov/Resources/censustargetrateinfo.mcp>). This is **\$67.68 per month combined Target Rate** for City-County residences. At ADLC's water flat rate monthly average of \$31.51 plus recently increased wastewater rate of \$26.25 per EDU (see Wastewater Utility discussion), its **combined monthly rates now average \$57.76 or 85% of MDOC Target Rate.**

ADLC continued to work toward achievement of water (and sewer) rates for the community's households which coincide with the MDOC Target Rate. Expansion of metering also continues, and when widespread enough, could prompt conversion to fully metered water (and possibly sewer) rates. Full metering is advocated by the MDOC, MDEQ, and USDA Rural Development, and could improve ADLC's competitive position in securing grant assistance.

Expansion of Anaconda's Water Supply

Anaconda's well field provides a combined capacity of 6.6 mgd which can be insufficient to meet seasonal Maximum Day demands. Expansions of the water service area continue – including the recent addition of the David Gates gas generating facility at Mill Creek, the Old Works Golf Course, and periodic subdivision additions. Prospective demands could also include industrial developments at the East Yards and the Arbiter site, and central water supply to Opportunity, West Valley and the surrounding area including Cable Road properties (West Park Subdivision), Smelter City Estates, and/or Stump Town Road properties. It is important for the City-County to accommodate new development to maintain economic vitality, and the ability to provide adequate municipal water for future commercial, industrial, and residential uses is important.

Although current central sewer improvements in the West Valley enhance water quality protection of the current well field, groundwater supply expansion of the current well field is limited both by water rights and geography. Aquifers to the east and south of Anaconda are irreparably damaged and have been determined by EPA as "technically infeasible to remediate", depriving the City-County of their use. As a surrogate, NRD-funded waterline replacements have "recaptured" almost 1.7 mgd of municipal water previously lost to leakage. The hydrologic yield from the Hearst Lake/Fifer Gulch drainages has been estimated in past studies to be only half or less of ADLC's water rights, detracting from an infrastructure investment to convey and treat these sources.

Some other inter-departmental proposals, such as converting the Washoe Park irrigation supply to Warm Springs Creek (using Washoe Hatchery unused facilities), could also serve to extend

the municipal water supply. Irrigation at other parkland and the newly added Mt. Olivet Cemetery also represent significant seasonal water demands.

If new area industry has significant water needs, access to and use of water from the Silver Lake Water System may be an option, contingent on access to water rights. This supply is conveyed in a large diameter pipeline along the south side of Anaconda for industrial use in Butte, and was historically used for domestic peaking supply by Anaconda. The latter use was discontinued in the mid-1990s as “untreated surface water.” Major portions of this line along the south side of Anaconda were reconstructed by Butte-Silver Bow County in the late 1990’s to maintain its industrial water supply. Silver Lake water is covered by an “industrial use” water right, likely complicating any attempt to obtain/convert to “municipal” rights.

ADLC continues to study and review its options relative to expansion of water supply. This issue may necessarily need to be addressed in order for any large, water-intensive future development proposals to be accommodated.

Weed Control Department -- Structure

ADLC administers a Weed Control Department, responsible for suppression and deterrence of noxious weeds within the county. The department is staffed by a full-time Weed Coordinator, and five part-time (seasonal) employees. It administers the Georgetown, Big Hole, West Valley, East Valley, Mill Creek, Anaconda, Lost Creek, and Spring Hill Weed Districts. ADLC Weed Control performs routine spraying in these districts. Additionally the department conducts contract spraying for ARCO, Montana Fish, Wildlife & Parks, the Montana Department of Transportation, and private landowners.

ADLC Weed Control operates out of an annex to the Old Jail Building with limited garage space, and runs three spray trucks and two 6X6 utility vehicles. Spray trucks are equipped with GPS-based data loggers that can be used to record spray locations and application rates for both record keeping and defensibility against landowner complaints.

Garage space is inadequate to hold more than two spray vehicles; Law Enforcement currently uses the third garage bay. Anticipated future regulations may require specialized garage space for spray vehicles that provide for containment and recycle of sprayer rinse water. New Weed Department facilities are included in the new Streets and Roads Department shop building proposed for construction at the landfill site in Schlenker & McKittrick Architects’ 2012 *ADLC Courthouse Master Plan*.

Revenue for ADLC Weed Control is derived from a 3.50-mill (FYE2015) county-wide levy, supplemented by contract work with other agencies and county residents. The tax levy generates approximately \$44,000 of the Department’s \$120,000 annual budget. Other contracts with MDT, ARCO, Montana Fish, Wildlife and Parks, and private landowners generate the balance.

Chapter VI – DEPARTMENTAL NEEDS & PRIORITIES

Chapter VI – DEPARTMENTAL NEEDS & PRIORITIES

Departmental Funding

The various branches and departments of the Anaconda-Deer Lodge County government are funded by different mechanisms. Some departments, such as water and sewer, derive user revenues, and are financed by the resulting “enterprise funds.” Other divisions obtain funding through mill levies (e.g., Cemetery Department), or the City-County General Fund (e.g., Streets and Roads Department). Certain departments are able to supplement their operating budgets with state and federal assistance grants, although such funds are usually specific for eligible types of infrastructure or equipment.

Each department of ADLC is responsible for annual budget preparation, based on a July-through-June fiscal year. Proposed budgets are typically prepared by department superintendents, and are subject to final approval by the Board of Commissioners.

Capital improvements within a department must be included in budget preparations, including outside grant or loan funding when being used. Summaries of newly adopted City-County budgets for FYE2016 for the various ADLC departments and funds are shown in **Table 6** (next page).

A summary of the prioritized needs for each ADLC department or division are presented in the following sections, along with proposed budget or funding mechanisms. Capital needs and priorities within each department have been identified through interviews with departmental superintendents and the author. Priorities shown for proposed departmental capital improvements indicate the department’s own prioritization.

Detailed departmental needs and priorities for a five-year planning period for each ADLC department or division are tabulated in **Appendix A**, along with anticipated funding sources for the proposed expenditures. Capital improvement priorities for the next three to five years are summarized in the following narrative for each department. To lend a historical perspective, past capital expenditures of roughly \$10,000 or more are itemized for each department for the period of 2006-2015, and are summarized in **Appendix E**.

Table 6. ADLC FYE2016 Budget Revenue and Expenditure Forecast
[from ADLC "Cash Reserves Worksheet" for FYE2016 as of 19Oct15]

Fund	Cash Available	Proposed Revenues	Proposed Expenditures	AP/AR Outstanding	Cash Remaining	% of Exp.
1000 GENERAL FUND	1,750,060.80	3,690,583.00	4,353,403.00	47,396.80	1,039,844.00	23.89%
2110 ROAD DEPT	1,903,697.73	1,503,850.00	2,701,882.00	19,525.33	686,140.40	25.39%
2140 WEED FUND	70,803.86	99,524.00	126,575.00	20,656.83	23,096.03	18.25%
2141 NONPAYMENT OF WEED	2,014.03	0.00	0.00	0.00	2,014.03	%
2190 FIRE FUND	412,857.80	894,309.00	1,014,888.00	6,326.61	285,952.19	28.18%
2191 FIRE TITLE III FIRE	78,474.94	0.00	78,000.00	0.00	474.94	0.61%
2200 WEST VALLEY MOSQUITO CONTROL	22,786.69	6,966.00	25,000.00	0.00	4,752.69	19.01%
2201 OPPORTUNITY MOSQUITO CONTROL	682.86	5,427.00	5,000.00	0.00	1,109.86	22.20%
2203 ARCO SUPERFUND COMMERCIAL &	50,052.15	0.00	50,000.00	0.00	52.15	0.10%
2211 SOFTBALL CMPLX CONCESSION	21,076.66	1,000.00	0.00	0.00	22,076.66	%
2212 WASHOE PARK FOUNDATION	15,109.35	1,000.00	4,000.00	383.58	11,725.77	293.14%
2213 WASHOE PARK IMPROVEMENTS	-41,906.32	1,149,321.00	868,313.00	238,278.82	-177.14	-0.02%
2220 LIBRARY FUND	98,699.55	207,709.00	244,111.00	2,477.70	59,819.85	24.51%
2235 COUNTY PUBLIC FACILITIES	-4,318.49	424,718.00	420,400.00	0.00	-0.49	%
2240 CEMETERY FUND	579,607.37	508,122.00	865,377.00	3,098.96	219,253.41	25.34%
2260 EMERGENCY DISASTER	22,154.54	0.00	0.00	0.00	22,154.54	%
2270 FAMILY PLANNING FUND	12,635.46	25,700.00	25,965.00	0.00	12,370.46	47.64%
2280 SENIOR TRANS/SERVICES	13,424.90	38,152.00	45,000.00	0.00	6,576.90	14.62%
2300 PUBLIC SAFETY/LAW ENFORCEMENT	540,792.51	1,450,244.00	1,606,301.00	5,246.10	379,489.41	23.63%
2301 PUBLIC SAFETY/911	158,693.37	460,299.00	500,257.00	1,266.52	117,468.85	23.48%
2302 PUBLIC SAFETY/CARE OF	115,688.71	726,055.00	647,568.00	42,167.46	152,008.25	23.47%
2305 JP COMMUNITY SERVICE	4,989.08	0.00	4,000.00	0.00	889.08	24.73%
2310 TAX INCREMENT CENTRAL	44,197.18	45,319.00	0.00	0.00	89,516.18	%
2311 TAX INCREMENT - INDUSTRIAL	59.67	0.00	0.00	0.00	59.67	%
2312 MILL CREEK TAX INCREMENT	0.00	4,385,288.00	4,385,288.00	0.00	0.00	%
2313 MILL CREEK TIFID AUTHORITY	10,106.88	0.00	10,000.00	0.00	106.88	1.07%
2314 EAST YARDS DEVELOPMENT	19,493.85	232,130.00	250,000.00	1,623.75	0.10	%
2320 DRUG FORFEITURE FUND	9,554.89	5,000.00	1,800.00	-1,500.00	14,254.89	791.94%
2350 LOCAL GOVERNMENT STUDY	14,280.63	0.00	8,871.00	204.72	5,204.91	58.67%
2372 PERMISSIVE MEDICAL LEVY	2,696.22	0.00	0.00	0.00	2,696.22	%
2393 RECORDS PRESERVATION FUND	6,026.57	7,500.00	1,700.00	0.00	11,826.57	695.68%
2396 HISTORICAL PRESERVATION	2,709.68	0.00	0.00	0.00	2,709.68	%
2398 ADLC REVOLVING LOAN - CDBG	81,659.49	0.00	0.00	0.00	81,659.49	%
2399 COMMUNITY ECONOMIC	125,757.70	30,000.00	33,000.00	0.00	122,757.70	371.99%
2450 ST LIGHTING DIST 150 FUND	235,669.85	472,130.00	588,769.00	1,049.12	117,981.73	20.04%
2451 OPPORTUNITY LIGHT FUND	9,249.59	10,998.00	16,000.00	0.00	4,247.59	26.55%
2452 ST LIGHTING DIST #140/TAT	6,158.22	12,436.00	13,500.00	0.00	5,094.22	37.73%
2511 RSID GEORGETOWN ELK MEADOW	26,363.38	25,347.00	25,000.00	0.00	26,710.38	106.84%
2811 D.U.I. TASK FORCE	12,716.92	18,000.00	25,537.00	-10,950.88	16,130.80	63.17%
2820 GAS TAX APPORTIONMENT	124,457.82	144,607.00	220,555.00	8,900.00	39,609.82	17.96%
2830 JUNK VEHICLE FUND	4,614.93	19,044.00	20,348.00	4,596.15	-1,285.22	-6.32%
2841 DOA WAGES	14,546.43	7,500.00	15,998.00	0.00	6,048.43	37.81%
2843 ARCO WEED FUND	3,639.39	0.00	0.00	0.00	3,639.39	%
2847 Resource Indemnity Trust	5,315.07	1,786.00	5,333.00	0.00	1,768.07	33.15%
2850 911 EMERGENCY SYSTEM	158,673.16	110,025.00	90,872.00	1,134.00	176,692.16	194.44%
2859 COUNTY LAND INFORMATION	17,630.67	1,500.00	0.00	0.00	19,130.67	%
2860 SUPERFUND CO-OPERATIVE	-86,332.09	718,118.00	719,237.00	-405,095.06	317,643.97	44.16%
2863 GREENWAY	44,692.86	0.00	0.00	0.00	44,692.86	%
2865 DNRC URBAN FORESTRY GRANT	7,865.22	0.00	0.00	0.00	7,865.22	%
2875 VICTIM WITNESS ADVOCATE FUND	29,526.52	49,166.00	48,543.00	2.40	30,147.12	62.10%
2880 HEARST FREE LIBRARY MEMORIAL	63,394.19	25.00	9,500.00	0.00	53,919.19	567.57%
2903 HEAD START PROGRAM	30.36	676,548.00	676,548.00	9,239.68	-9,209.32	-1.36%
2904 HEAD START LEVY	13,678.78	76,304.00	74,600.00	0.00	15,382.78	20.62%
2920 BAUCUS SPECIAL APPROPRIATION	34,084.61	0.00	0.00	0.00	34,084.61	%
2942 NSP	10,658.12	0.00	0.00	0.00	10,658.12	%
2954 DRUG FREE COMMUNITIES GRANT	2,310.44	0.00	0.00	0.00	2,310.44	%
2957 AIRPORT FAA GRANT	59,403.10	118,800.00	132,000.00	0.00	46,203.10	35.00%
2969 TOBACCO GRANT	-13,113.60	81,900.00	81,900.00	-13,377.91	264.31	0.32%
2971 W.I.T.C. PROGRAM	-16,449.69	86,651.00	86,653.00	-25,602.59	9,150.90	10.56%
2973 M.C.H. PROGRAM - DHES	2,804.87	9,350.00	9,351.00	-1,823.00	4,626.87	49.48%
2976 DHES IMMUNIZATION GRANT	-807.58	6,049.00	6,049.00	0.00	-807.58	-13.35%
2978 PUBLIC HEALTH VACCINE	-8,422.03	15,000.00	14,000.00	0.00	-7,422.03	-53.01%
2979 PHEP (PUBLIC HEALTH EMERGENCY	17,016.18	39,799.00	39,799.00	0.48	17,015.70	42.75%
2980 FOOD & WATER SAFETY &	30,885.34	7,500.00	11,457.00	-2,283.10	29,211.44	254.97%
2988 MATERNAL, INFANT & EARLY	-54,688.78	156,398.00	156,398.00	-54,980.03	291.25	0.19%
2989 MONTANA ASTHMA HOME VISITING	-4,808.16	31,562.00	31,562.00	0.00	-4,808.16	-15.23%
2990 HB 645 MT RECOVERY ACT	23,904.97	0.00	0.00	0.00	23,904.97	%
3000 G. O. DEBT - FIRE TRUCKS	121,519.58	0.00	0.00	0.00	121,519.58	%
3010 STREET LIGHTING 150 DEBT	25,742.34	79,576.00	79,576.00	0.00	25,742.34	32.35%
3020 JAIL - DEBT SERVICE	83,880.85	154,952.00	154,169.00	0.00	84,663.85	54.92%
3040 MILL CREEK DEBT SERVICE	151,685.42	140,950.00	140,950.00	0.00	151,685.42	107.62%
3050 COURTHOUSE PRESERVATION DEBT	55,641.66	57,433.00	57,433.00	0.00	55,641.66	96.88%
3300 JUDGMENT LEVIES	2,467.19	0.00	0.00	0.00	2,467.19	%
3400 RURAL SID REVOLVING FUND	38,884.71	0.00	0.00	0.00	38,884.71	%
3420 LIBRARY ELEVATOR-DEBT SERVICE	26,659.96	0.00	0.00	0.00	26,659.96	%
3500 TERESA ANN SID	28,638.01	16,847.00	16,671.00	5,261.78	23,552.23	141.28%
4000 CEMETERY CAPITAL ACCT	285,038.00	0.00	0.00	0.00	285,038.00	%
4001 BUILDING INSPECTOR CAPITAL	20,000.00	0.00	0.00	0.00	20,000.00	%
4002 LAND USE CAPITAL ACCT	40,000.00	0.00	35,000.00	0.00	5,000.00	14.29%
4003 WEED CAPITAL IMPROVEMENT	7,057.00	0.00	0.00	0.00	7,057.00	%
4005 CAPITAL IMPROVEMENTS	1,319,030.98	556,234.00	632,048.00	0.00	1,243,216.98	196.70%
4006 OPPORTUNITY LIGHTING	29,500.00	0.00	0.00	0.00	29,500.00	%
4011 HEAD START LEVY RESERVE	35,000.00	35,000.00	0.00	0.00	70,000.00	%
4013 MILL CREEK TIFID DEVELOPMENT	40,000.00	0.00	0.00	0.00	40,000.00	%
4015 JUNK VEHICLE CAPITAL ACCT	43,554.88	0.00	0.00	0.00	43,554.88	%
4500 CAPITAL IMPROVEMENT-FIRE	1,041,626.46	500,000.00	0.00	0.00	1,541,626.46	%
4501 COMMUNICATIONS BOARD	7,579.61	16,600.00	0.00	0.00	24,179.61	%
4520 CAPITAL IMPROVEMENT-ROAD	198,999.96	40,000.00	0.00	0.00	238,999.96	%
5210 WATER UTILITIES FUND	2,830,711.64	2,708,296.00	1,977,751.00	108,375.29	3,452,881.35	174.59%
5310 WASTEWATER/SEWER FUND	692,969.59	3,720,733.00	3,771,753.00	-101,225.12	743,174.71	19.70%
5410 SOLID WASTE FUND	611,024.07	421,404.00	447,569.00	1,678.50	583,180.57	130.30%
5420 BIG HOLE - SOLID WASTE	20,025.18	6,600.00	8,000.00	0.00	18,625.18	232.81%
5510 AMBULANCE FUND	231,707.09	428,050.00	553,814.00	-208,068.61	314,011.70	56.70%
5710 DETENTION CENTER COMMISSARY	43,772.12	15,000.00	15,000.00	1,247.36	42,524.76	283.50%
Totals	14,952,005.67	27,691,434.00	29,285,942.00	-294,768.36	13,652,266.03	

Airport Facility – Needs & Priorities

The annual operating budget for the airport has been \$20,000 to \$30,000 in recent years, with a \$28,000 budget for the past fiscal year. Operating funds are derived from an ADLC General Fund annual appropriation. Any unused portion of the annual allocation is returned to the General Fund, and consequently no capital improvement funding is being accrued. ADLC does not have a mill levy to support the airport.

Funding for capital improvements is reliant on Federal Aviation Administration (FAA) grants. FAA grants are the primary vehicle for funding large capital improvements, and are typically offered to cover 90 percent of public airport improvements. FAA protocol requires preparation of supporting studies including an Airport Layout Plan in advance of funding applications. Ten percent local match dollars are required, although Montana Department of Transportation Aeronautics Division loans and in some cases grants can be obtained to defray local contributions. It nonetheless may become crucial for the airport to begin to build a capital improvement fund to meet its local match requirements for any forthcoming large improvement projects.

Capital improvements are planned well in advance, according to FAA protocol. Both an updated Airport Layout Plan and Seven-Year (2016-2022) Airport Capital Improvements Plan were prepared in 2015, with the latter just adopted on November 17th. The documents outline future improvements proposed for Bowman Field.

The most recent FAA-funded project was completed in 2012 at Bowman Field. This was a three-phase project to rehabilitate the existing runways and taxiway at the airport. The total cost of the three-phase project was \$3.5-million.

An improvements program is currently underway, with engineering design of a new animal control fence. Construction of the fence is tentatively estimated to cost \$885,000, and is scheduled for the 2016 season. Additionally the installation of a new fueling station and aircraft parking apron reconstruction and general pavement maintenance are proposed over the next 5-years. The City-County is also currently pursuing an MDT/Montana Aeronautics grant for a courtesy car for use by airport patrons.

Needs:

1. Installation of new Animal Control Fencing (\$960,700) – 2016 (excluding \$50,000 land purchase in 2015).
2. Acquire Airport Patron Courtesy Car (\$20,000) – 2016.
3. Installation of a new Fuel Farm (\$222,500) – 2017.
4. Runway Pavement Maintenance Project (\$194,500) – 2020.
5. Aircraft Parking Apron Reconstruction (\$735,000) – 2022.

The improvements, other than an airport courtesy car, are identified in the *Bowman Field Seven-Year Airport CIP 2016-2022*, and are anticipated to be funded by 90 percent FAA grant and 10 percent local match.

Given financial limitations of the FAA, Montana Aeronautics and ADLC, airport improvements may be delayed a year from the schedule shown above.

Cemetery Department – Needs & Priorities

The Cemetery Department’s needs and priorities for the next several years focus on irrigation system replacements at two cemeteries – New Hill and Lower Hill, new arch-type rock pillar entrances at all five cemeteries (all partially completed), and new siding and roofing for the two shop/garage buildings. Building space, tools, and other equipment are reported to be adequate, other than a replacement 2WD dump truck in the next two years. While irrigation system improvements are a continued activity, waterline replacements are currently funded as “maintenance.” As 80-year-old irrigation systems continue to deteriorate, major capital expenditures for system replacements are anticipated. The Cemetery Department proposes to contract the design of replacement irrigation systems a year ahead of actual construction.

Beyond a five-year planning horizon, the Cemetery Department also anticipates replacing the irrigation systems in Upper Hill and in Mt. Carmel Cemeteries. Erosion control plans are also proposed with subsequent improvements at these cemeteries.

Paving of cemetery roadways has been periodically suggested as a needed improvement by the public. The Department disfavors paving cemetery roads due to the need for relatively frequent excavations in roadways as part of water system repairs/replacements.

Needs:

1. Engineering design for new irrigation system at New Hill Cemetery (\$66,500) – 2016.
2. Complete new arch-type rock pillar entrances at all five cemeteries (\$10,000) – 2016.
3. New roofing and siding on Cemetery Dept. shop and garage (\$50,000) – 2016.
4. Install new irrigation system at New Hill Cemetery (\$300,000) – 2017.
5. Replace 2WD dump truck (\$45,000) – 2017.
6. Engineering design for new irrigation system at Lower Hill Cemetery (\$60,000) – 2017.
7. Install new irrigation system at Lower Hill Cemetery (\$300,000) – 2018.

All of these capital improvements are proposed to be funded through the tax-based Cemetery Fund.

County Coroner – Needs & Priorities

The Coroner’s Office has relatively new computer equipment, but a new 4WD truck with topper and communication radio, along with a body cooler, are identified as critical needs by the Coroner. Bodies are currently transported in an SUV, affording no isolation for the driver.

In the longer term, the Coroner also suggests a new building to be shared by the Coroner, Weed Department, DES, and (Planning Department) Code Enforcement Officer to replace substandard Old Jail Building office space(s). Such a building could include department offices, multiple

vehicle bays, and a shared conference room.

Needs:

1. New 4WD truck with topper and communication radio (\$35,000) – 2016.
2. New body cooler for corpse transport (\$6,000) – 2017.
3. New shared building for Coroner, Weed Department, DES, and Code Enforcement (\$3,500,000) – 2020.

County Attorney's Office – Needs & Priorities

The ADLC County Attorney has identified the need for a secure vehicle impound lot as a critical priority. Currently impounded vehicles, including those that may become judicial exhibits, are parked unsecured at either the police station or the landfill. A new impound lot with space for eight vehicles including roofed area for up to four vehicles is proposed at the County-owned landfill site. The impound lot should have lighting and video surveillance, with gravel and some containment for leaking vehicles and eight-foot chain link fencing with razor-wire atop.

Other priorities include the eventual consolidation of all County Attorney staff offices to one (north) side of the west ground floor hallway in the Courthouse. The current separation of some staff offices is both inefficient, and lends security vulnerabilities from individuals being escorted in the same hallway for arraignments. A single entry point for all County Attorney staff offices is desirable, and also would facilitate an “afterhours buzz-in” system, especially for police officers obtaining search warrants. An after-hours buzz-in system is also noted as a priority by the Justice of the Peace for similar reasons, and is noted as a priority within five years to replace the current Courthouse building key arrangement.

New painting and carpeting for all County Attorney offices, including in the Victim's Advocate office space, is an imminent priority along with replacing covers on heating pipes in the latter office.

Needs:

1. New 8-space graveled vehicle impound lot at landfill with up to 4 covered spaces, chain link/razor wire fencing, lighting and video surveillance (\$150,000) – 2016.
2. New painting and carpeting in all staff offices, plus replace heating pipe covers in Victim's Advocate office space (\$15,000) – 2017.
3. “Buzz-in” system for County Attorney (and Justice of the Peace) to permit access afterhours (\$5,000) – 2020.
4. Consolidate all County Attorney staff offices to one (north) side of west ground floor hallway in Courthouse (\$80,000) -- 2020.

County Buildings and Administration – Needs & Priorities

City-county buildings and administration are not funded through a singular budget or department. Past annual expenditures for building maintenance and operation have mostly been funded through the General Fund, supplemented where possible with grants such as on the recent Courthouse roof/lantern house restoration.

The 2012 *ADLC Courthouse Master Plan* by Schlenker & McKittrick Architects identifies two more phases of Courthouse exterior masonry renovation needed – Zone 1 (lower walls) and Zone 2 (upper walls) – plus the main entry granite stairs, at a combined cost of costs of \$940,000, plus architects’ fees. The Plan also addresses \$3.1 to \$3.5 million of needed interior remodeling and architectural renovation including reconfiguration of office spaces, \$350,000 for full window replacement in the building, and \$1.1 million in other civil, mechanical, electrical and asbestos abatement (old steam tunnel lines) needs. Building window replacement was repeatedly noted by County departments within the Courthouse, during the preparation of this CIP.

Security cameras for the Courthouse parking lot are proposed by the Chief Executive, and will enhance security for the Law Enforcement complex and overall campus. Cost is estimated at \$25,000.

The 2012 *Courthouse Master Plan* also addressed the Old Jail and County Shop buildings on the courthouse campus. Approximately \$1.35 million of interior and exterior renovations to the Old Jail are identified, including some of the same amenities and improvements suggested by the Code Enforcement Officer and DES Director (elsewhere in this CIP). New boilers, plumbing fixtures, roofing, and an elevator are also recommended. Relocation of Justice Court, including courtroom and jury room, to the Old Jail second floor is proposed in the Master Plan, plus relocation of Environmental Health and Extension Services to the third floor. [Note that the County Attorney’s Office has alternatively proposed using the third floor of the Old Jail for new central records storage, including police records – see County Attorney discussion.]

The 2012 Plan also recommended relocating the County Shop complex to new facilities to be constructed at the Class III landfill site, at an estimated cost of \$3.15 million, plus architect/engineering fees. The current Road Shop buildings need some improvements, contribute to drainage issues impacting the Courthouse and Old Jail buildings, add noise and congestion around the Courthouse campus. [Alternatively, note in Streets & Roads Department discussion that the Old “Pennsylvania and Cedar Street” City Shop building is proposed to be re-erected behind the Road Shop.] A significant benefit of moving the County Shop facilities to a separate location would be expanded parking and improved drainage for the Courthouse campus, according to the Master Plan.

Computer needs were also repeatedly identified by many County departments during preparation of this CIP. Upon completion of Water & Environmental Technologies’ 2015 “I/T inventory and future needs” study, the City-County will be able to decide upon its future direction for county-wide central servers or cloud-based service and tabulate department-wide computer hardware and software needs. The I/T study is due out by yearend 2015, at which time computer needs listed in this CIP by individual departments can be consolidated, contingent on the findings of

the study, and addressed on a centralized basis. In the interim, ongoing individual computer replacements or upgrades are discussed under individual department narratives.

Another recurring need cited by various ADLC departments in the Courthouse during preparation of this CIP was additional vehicles. The Planning Department noted the possibility of acquiring a “loaner” vehicle, but the prospect of creating a small Courthouse-based County “motor pool” also warrants consideration. Particularly for intermittent vehicle needs by staff persons, a central pool starting with two, late model used vehicles that could be signed-out for hours or days through a central County office could be convenient and more cost-effective than purchasing a number of vehicles for individual departments.

With the recent completion of the Big Hole radio repeater and Georgetown Lake radio tower upgrades, no further improvements are identified for the short term by the County Communications Board. The Board will address further communications maintenance and expansion needs as they arise, relying on revenues from leased use of County towers.

The City-County anticipates relocating a large-diameter natural gas main at the East Yards to promote developable property there. A recent cost proposal from Northwest Energy proposes \$179,000 for the relocation. Work is anticipated in 2016. Subsequent improvements at the East Yards include the need for roads, storm drainage, and other infrastructure costs to accommodate County subdivision of the property. An *East Yards Development Road Utility & Grading Plan* was prepared by DOWL HKM in 2011.

Needs:

1. Courthouse window replacement (\$350,000*) – 2017.
2. Purchase 2 late model, used vehicles for Courthouse “motor pool” (\$50,000) – 2016.
3. Conversion of County computers to cloud-based or central server and departmental computer hardware/software upgrades as required, pending recommendations of 2015 I/T study (\$150,000, pending study results) – 2016.
4. East Yards large-diameter natural gas main relocation (\$179,000) – 2016.
5. Courthouse (campus) parking lot security cameras (\$25,000) – 2017.
6. Old Jail Building interior and exterior renovation and remodeling with prospective relocations of Justice Court, Environmental Health and Extension Service (\$1,350,000) – 2017.
7. Courthouse “Zone 1” (lower walls) exterior masonry renovation (\$413,000*) – 2018.
8. Courthouse “Zone 2” (upper walls) exterior masonry renovation (\$392,000*) – 2018.
9. Courthouse main entry granite steps renovation (\$135,000*) – 2018.
10. Courthouse civil, mechanical and electrical upgrades including steam tunnel line asbestos abatement (\$1,100,000) – 2018.
11. Interior Courthouse architectural renovation and remodeling (\$3,500,000*) – 2020.
12. Courthouse civil, mechanical and electrical upgrades including steam tunnel line asbestos abatement (\$1,100,000) – 2020.

[* *estimated cost is for construction only, excluding architect/engineering fees*]

Some of these needs and priorities need to be refined and solidified pending additional studies

(e.g., County 2015 I/T study), and decisions on possible departmental office space relocations proposed in the 2012 *ADLC Courthouse Master Plan* (e.g., relocating Justice Court, Environmental Health and Extension to remodeled Old Jail Building). Based on departmental input during preparation of this CIP, the alternative also exists of a reduced scope of Old Jail renovations, targeting specifically the current needs identified by the Coroner, DES Coordinator, Codes Enforcement Officer, and County Attorney (records storage), who currently use the premises.

Given the magnitude of costs involved, the extensive Courthouse exterior and interior renovations (\$6.6 million overall) also warrant further deliberation and final prioritization. Given that substantial financing and/or a bond issue will likely be necessary, work has been lumped into two increments – 2018 and 2020 – but contingent on financial capability, may well extend beyond those dates. For eligible portions of the Courthouse renovations, historical or preservation-related grants should again be pursued. From departmental input during preparation of this CIP, Courthouse window replacement, centralized computer upgrades, and access to vehicles appear to be relatively high priorities.

Disaster & Emergency Services – Needs & Priorities

ADLC’s Disaster and Emergency Services (DES) future needs include minor cost to fully complete the Mobile Incident Command Center trailer. The Director also identified an ID card laminating system for emergency personnel as a goal, but this capability is being proposed in the County Clerk & Recorder’s Office where it can be shared with DES.

Longer term, DES sees the need for a new permanent building, complete with emergency power and full radio communications, that can serve as a stationary Emergency Operations Center in the event of emergencies. Such a building is targeted to cost around \$1.5 million, but may be able to qualify for some FEMA Hazard Mitigation Grant Program (HMGP) funding. General Fund or bond issue financing would also likely be required. Alternatively, the County Coroner suggested a new building to be shared by the Coroner, Weed Department, DES, and (Planning Department) Code Enforcement Officer to replace substandard Old Jail Building office space(s). Such a building could include department offices, multiple vehicle bays, and a shared conference room (see Coroner discussion).

Needs:

1. Mobile Incident Command Center trailer completion (\$1,000) – 2016.
2. New Emergency Operations Center building (\$1,500,000) – 2020.

District Court – Needs & Priorities

Annual operations and capital improvements for ADLC District Court are funded through the General Fund. Since “state assumption” in 2002, District Court staff salaries are paid by the State of Montana, but environs are the fiscal responsibility of each county served.

Computer and video arraignment equipment are provided to the court offices through the State Court Administrator's Office.

Courthouse (third floor) building improvements and additional security are priorities with the Third District Court's office. New windows, new third floor restrooms (men's and women's), ADA-compliant facilities, a conference room, an expanded jury room, and repair/upgrade of historic upper rotunda lighting are noted as identified needs. District Judge Dayton noted that the Courthouse Renovation Plan for third floor should address all of the District Court's facility needs. [Building-wide Courthouse upgrades are addressed in the County Buildings and Administration discussion.]

Judge Dayton echoed the Anaconda Justice Court's concerns about additional security provisions to control physical access to Court premises and/or the Courthouse at large (with three entrances). A proposed means to accomplish security control for the District Court would be to restrict access to the third floor of the Courthouse, possibly with a controlled doorway and glassed-in enclosure around the top of the Courthouse stairwell. This would also promote dedication of the third floor exclusively for District Court use. The District Courtroom in the Anaconda Courthouse is jointly used for other County activities including Commission meetings, and the third-floor area is also now shared by the Environmental Health Department.

Needs:

1. Third-floor Courthouse renovations – including new windows, new men's and women's restrooms, ADA-compliant facilities, a conference room, expanded jury room, and rotunda lighting upgrades. [see Courthouse upgrades in County Buildings & Administration discussion]
2. Security upgrades including potential restricted access to Courthouse third floor as dedicated District Court area. [see Courthouse upgrades in County Buildings & Administration discussion]

Environmental Health Department (Sanitarian's Office) – Needs & Priorities

ADLC Environmental Health Department operations are funded through the General Fund, supplemented by 60 percent cost-reimbursements received from Powell and Granite Counties as part of the tri-county Sanitarian arrangement. Additionally the department receives Junk Vehicle Tax funds that can be used for qualifying expenditures according to state guidelines. Those guidelines were revised in 2011 by the State to disallow use towards a "capital improvements fund", which the department had used in the past for vehicle replacements.

Vehicle and office computer needs are the department's highest priorities. Given the miles traveled by Sanitarians, one high-mileage department vehicle needs imminent replacement for the Assistant Sanitarian. New office computer equipment is needed in the near future to replace obsolete hardware and software, some of which is no longer supported by the vendor(s).

Needs:

1. New (used) Assistant Sanitarian vehicle (\$20,000) – 2016.

2. Replacement office computer system with three work stations (\$8,000) – 2017.

For the vehicle purchase, the Sanitarian is proposing to use General Fund monies, since Junk Vehicle tax revenues can no longer be used.

Extension Service – Needs & Priorities

Funding is derived from a combination of grants from the U.S. Department of Agricultural and Montana State University, along with additional funding from the ADLC General Fund. Office space and equipment must be furnished by the city-county under these cooperative arrangements.

Improvement needs for the local Extension Service operation include a used vehicle with cargo capacity (for presentation materials). In- and out-of-state travel is required of the Extension Agent, who currently uses her own vehicle. A designated vehicle for the department or a vehicle that is available through a City-County motor pool would address this transportation need.

Needs:

1. Purchase used vehicle (s) for a County motor pool, or a designated Extension vehicle for agent travel, training and presentations (\$20,000) – 2016.

Funding for these improvements will necessarily have to be through the General Fund, as the equipment involved is part of ADLC's extension agreement which requires locally provided office space, equipment and operational costs.

Fire Department/Emergency Medical Service – Needs & Priorities

Relative to the Anaconda Fire Department, identified needs involve vehicles, enhanced station space, and training facilities. The Chief's vehicle needs imminent replacement with a 4WD unit, and a new fire pumper truck is needed within a decade to replace a 1990s vintage truck. The Fire Fund budget, potential grant sources, and a bond issue may be necessary for a \$1.3 million pumper truck.

The fire station building is in need of a remodel and an addition to expand both garage and staff space, including separate restrooms and dorm space for female employees. The consolidation of emergency medical service with the Fire Department has overloaded the existing facility, particularly for parking of four ambulances in the fire garage. Schlenker and McKittrick Architects is completing a 2015 planning study for a new (expanded) fire station, and subsequent grant applications and a likely bond issue will be necessary for this \$1.9 million proposed improvement.

In the longer term, a fire training facility is also proposed by the Department, Possibly in the east portion of Anaconda. Such a facility would have obvious benefits in training experience and currency, and could also serve outlying volunteer fire department staff. A combination of Fire Fund, possible grants, and conceivably a bond issue may be needed for the \$0.5+ million training

facility envisioned by 2026.

The emergency medical (ambulance) service needs a new fully equipped 4WD ambulance by 2018, at which time the oldest fleet unit will be 25 years old. The EMS budget and potential grants could be used for this \$200,000 acquisition.

Needs:

1. New Chief's 4WD vehicle (\$50,000) – 2016.
2. Addition and remodel of Fire Station including garage (\$1.9 million) – 2017
3. New fully equipped ambulance (\$200,000) – 2018.
4. New fire pumper truck (\$1.3 million) – 2026.
5. Construct fire training facility (\$500,000) – 2026.

Justice Court – Needs & Priorities

The annual operating budget for ADLC Justice Court is approximately \$178,000, other than its computer equipment which is provided through the State Supreme Court. Annual operations and capital improvements are funded through the General Fund.

Improvement priorities for Justice Court focus on the security-related issues, particularly the need for a remote audio/video system (e.g., *VisionNet*) for use during arraignments. This would eliminate safety concerns and vulnerabilities associated with regularly escorting prisoners through the halls of the Courthouse for arraignments and hearings. It would also free up law enforcement personnel currently required to provide physical escorts and supervision of persons being brought on the premises for arraignments. Judge Pahut noted the desirability of additional security provisions to control physical access to Justice Court premises and/or the Courthouse at large (with three entrances), but acknowledged that there does not appear to be an affordable, practical solution for this at the current time. He also noted the need for a convenient means for “after hours” admission of law enforcement personnel, such as a “buzz-in” door lock system when officers pick up warrants from the Judge after the Courthouse entrances are locked (described and cost included under County Attorney departmental discussion).

Justice Court facilities in the Courthouse also suffer from old, leaky windows, including four in the Courtroom, two in the Clerk's Office, and four in the Judge's Chambers. [Given recurring mention of window problems from multiple departments within the Courthouse, window replacement is being considered building-wide and is addressed in the County Buildings and Administration discussion.]

Needs:

1. Purchase remote audio/video arraignment system for hearings and arraignments (\$25,000) – 2016.

Funding for this improvement will need to be addressed in future General Fund appropriations for the Justice Court. In addition to the capital cost of video arraignment system, trained operating personnel will be necessary for the new equipment and budgeted for accordingly.

Law Enforcement and Public Safety – Needs & Priorities

Within the ADLC Law Enforcement and Public Safety three separate departments are operated and budgeted – Law Enforcement, Detention, and 911 Dispatch. Additionally Animal Control and Anaconda Pintler Search and Rescue fall under Law Enforcement.

Law Enforcement reports that it has adequate officer equipment, other than one new patrol car should be budgeted per year in the future. These new vehicles should be purchased fully equipped, including radios, radar, and detainee cage.

County Detention needs a used all-wheel-drive prisoner transport vehicle of the size class of a Ford Expedition or Chevy Yukon. A good condition used vehicle purchased on the open market is preferred to a used police vehicle from Law Enforcement.

The new (2005) Law Enforcement Building/jail facility has experienced recurring problems with its HVAC system, particularly the heating system, and repairs are a high priority. Re-piping of the three boilers, replacement of an in-duct heating coil, and reworking of the digital HVAC controls is needed, preferably ahead of the 2015-2016 winter season. Schlenker & McKittrick Architects and Morrison-Maierle, Inc. are developing repair concepts to be documented in a forthcoming remedial plan. A preliminary cost estimate for the HVAC repairs is \$50,000, including construction, engineer/architect fees, and system commissioning.

The 911 Dispatch service reports no capital needs at this time.

ADLC Animal Control's most critical need is a replacement vehicle, followed by plumbing and door improvements at the shelter building. The current animal control pickup has over 200,000 miles and is leaking oil – a replacement (used) 4WD pickup with topper is needed. The exterior doors on the animal shelter building are corroded and fit poorly. Two new insulated metal man-doors with locksets are needed. The shelter building also lacks operable hot water for the sink and laundry washer – a new tank less “on demand” hot water system is proposed by the department supervisor.

Needs:

1. Repairs/upgrades to Law Enforcement Building HVAC and plumbing (\$50,000) – 2016.
2. New computers for law officers, detention and dispatch personnel (\$35,000) – 2016.
3. Used 4WD pickup with topper as replacement animal control vehicle (\$30,000) – 2016.
4. Purchase new patrol cars complete with radios, radar, and detainee cage (\$60,000) – one per year 2016-2020.
5. Used all-wheel-drive large SUV for prisoner transport (\$35,000) – 2016.
6. “On demand” hot water system for animal shelter building (\$3,000) – 2016.
7. Replace two animal shelter building man-doors (\$2,500) – 2016.

Law Enforcement and Public Safety Department budget(s) from the General Fund will be used for the bulk of the costs of new patrol and prisoner transport vehicles, although specialized grant opportunities should be monitored for opportunities partially defray the costs of equipment

where eligible. The Animal Control Department budget from the General Fund will need address the vehicle and shelter needs identified. New computer equipment for Law Enforcement, Detention and 911 Dispatch may be eligible for some partial subsidy from the State 911 fund, at least for the latter department.

Library – Needs & Priorities

Schlenker & McKittrick Architects' 2014 *Building Condition Report* recommends a number of structural repairs and moisture-control measures to preserve the integrity and serviceability of the century-old Hearst Free Library. Viewed perhaps as the most critical of these is rebuilding the upper section of the exterior walls and re-connecting the roof structure. Upper wall deterioration from water infiltration appears to have compromised the integrity of the roof connection. To deter further drainage damage, repairs of the roof membrane and gutter and internal drain system are also recommended.

To enhance energy efficiency and reliability of the gas-fired boiler heating system, separate condensate return lines, an enlarged boiler feed (condensate return) unit, and individual radiator controls and steam traps are recommended as a relatively high priority.

Beyond these immediate repair needs resetting the north granite entry stairs, re-flashing sills and ledges, refurbishing second floor windows, replacing as many as 1,000 to 2,000 damaged bricks and trim pieces, restoration of the exterior masonry veneer, and interior plaster ceiling repairs are recommended and prioritized. Preliminary cost estimates for all recommended repairs are included in the *Building Condition Report*.

Needs:

1. Rebuild upper section of exterior walls (\$175,000), repair leaking membrane roof seams (\$2,000), and repair roof gutter and internal drain system (\$20,000) – 2016.
2. Remove and reset granite stairs at north main entrance (\$50,000) – 2016.
3. Boiler system, heat piping, and radiator steam trap and control improvements (\$62,260) – 2016.
4. Install new flashing at sills and ledges (\$12,000) – 2017.
5. Refurbish second floor windows (\$45,000) – 2017.
6. Replace damaged exterior bricks, up to 2,000 at \$35 each (\$70,000) – 2018.
7. Clean re-seal exterior masonry veneer with joint re-grouting as required (\$160,000) – 2018.
8. Repair interior plaster ceilings (\$10,000) – 2019.

(note: all costs indicated are the high end of cost ranges estimated in 2014 *Building Condition Report* by Schlenker & McKittrick Architects)

With long term fiscal planning, some of the less costly improvements could be budgeted from the mill levy-derived Library Fund. However the more sizeable capital expenditures, particularly the exterior wall/roof repairs, may require a bond issue and/or mill levy increase. Conceivably several of the larger improvements could also be combined for a new bond issue or mill levy increase.

Parks Department – Needs & Priorities

Improvement priorities identified by the Parks Department focus on restroom upgrades, roof repairs, sprinkler systems, and paved parking. New restrooms are already designed for Benny Goodman Park, Washoe Park, and the American Legion baseball field. Additionally, new restrooms are needed at West Valley Park. A new single-stall restroom at the Washoe Park Duck Pond is being constructed with the NRDP-funded improvements there, but new main park area restrooms are still needed. Additionally the Benny Goodman sprinkler system needs replacement given its age and high municipal water pressure that causes old pipe breaks. A sprinkler system complete with a supply well is also needed at West Valley Park. The parking lots at Washoe Park need paving for dust control and reduced maintenance. Re-roofing is needed on the Charlotte Yeoman-Martin Softball Complex, the parks office, and Benny Goodman Park pavilion.

Removal of the Washoe Park irrigation system from the municipal water supply remains a long term priority and would help extend Anaconda's existing water supply. Potable (municipal) water would still be required for use by park patrons. The abandoned Warm Springs Creek diversion and pump at the Montana Fish, Wildlife and Parks' Washoe Hatchery has been contemplated as an alternate irrigation supply. This surface water diversion was abandoned over concern for potential whirling disease vulnerability at the hatchery. Given concurrency by FWP, the intake could conceivably be used for park irrigation by installing piping extensions and connection to the irrigation grid, along with a filter system to prevent irrigation nozzle fouling. The abandoned intake is already proposed as a source of makeup water for the duck pond as part of the NRDP-funded improvements at Washoe Park.

As a sequel to the NRD-funded Washoe Park/Hefner's dam project(s), the consultant proposes that paving of parking lots and loop roads, including drainage improvements, be slated as a future capital improvement.

WWC Engineering's 2009 the *ADLC Parks and Trails Master Plan* includes multi-use trails and parks to supplant historic mining damage and Superfund cleanup activities. The County received a congressional earmark (shared with Bonner, MT), and has approximately \$300,000 remaining of those funds. As a future priority, the remaining funds could be applied to construct additional trail segments for Opportunity, the Greenway, or the Anaconda area as identified in that Master Plan, subject to available remaining funds. Further review and prioritization of trail segments as presented in the Master Plan will be necessary to select projects fitting within remaining funding.

Needs:

1. Washoe Park/Hefner's Dam NRDP projects (\$1,400,000) – 2015-2016.
2. Construct new Washoe Park, Benny Goodman Park, and American Legion Baseball Field restrooms (\$180,000) – 2016.
3. Additional trail segments from 2009 *ADLC Parks and Trails Master Plan* (\$300,000 remaining earmark funds) – 2016.
4. Replace Benny Goodman Park sprinkler system (\$50,000) – 2016.
5. Re-roof Charlotte Yeoman-Martin Softball Complex (\$75,000) – 2017.
6. Re-roof Benny Goodman Park pavilion (\$30,000) – 2017.

7. Re-roof Parks Department office building (\$20,000) – 2017.
8. Install restrooms at West Valley Park (\$60,000) – 2018.
9. Install sprinkler system and supply well at West Valley Park (\$80,000) – 2018.
10. Pave Washoe Park parking lots and loop roads (\$120,000) – 2020.

Other than additional trail segments funded from remaining congressional earmark funds and NRDP-funded Washoe Park/Hefner’s Dam projects, funding for other improvements would come from the Parks Department budget through the General Fund. The opportunity for further FWP (now Montana State Parks) Recreational Trails Program grants or other urban parkland grant programs could be explored for some supplemental funding.

Planning Department – Needs & Priorities

The Planning Department has identified further computer and vehicle replacements needs future priorities, one replacement plus an additional vehicle (possibly as an inter-departmental “loaner”), and field safety equipment and renovation of the Old Jail office space for the Code Enforcement Officer. [See also “motor pool” discussion and “Old Jail renovation” under County Buildings and Administration.]

New structurally stable file cabinets/shelving, a blueprint-sized color plotter, and possibly field-usable computer tablets are all needed by the Planning office.

The Code Enforcement Officer’s office space also needs a new central computer, wireless printer and field-usable computer tablet. Old asbestos linoleum in the Old Jail office space also needs sealing, along with new carpet, a desk, three chairs and file cabinets. A 4WD club-cab pickup is also needed by Code Enforcement for hauling board-up and cleanup materials sometimes to remote locations, and transporting community service youth. Field safety equipment including a full-face respirator, Tyvek suits, goggles and steel-soled rubber boots is also a need for use on cleanup sites.

Needs:

1. 4WD club-cab pickup for Code Enforcement, used (\$40,000) – 2016.
2. New computer field tablet for Code Enforcement (\$1,000) – 2016.
3. New blueprint-sized color plotter (\$12,000) – 2016.
4. Code Enforcement office space asbestos flooring seal, new carpet, desk, file cabinet and (3) chairs (\$4,000) – 2016.
5. Safety equipment, including respirator, Tyvek suits, goggles and steel-soled rubber boots for Code Enforcement (\$2,000) – 2016.
6. Fourth Planning Office vehicle, used, possibly as an inter-departmental “loaner” (\$20,000) – 2016.
7. New office computer and wireless printer for Code Enforcement office (\$1,500) – 2017.
8. Field tablet computers (4) for Planning Office (\$1,000 each) – 2018.
9. Replace Building Inspector’s 4WD vehicle, used (\$25,000) – 2019.
10. Rotating computer replacements for Planning Office, one per year (\$1,000 per year) – 2016 through 2020.

Public Health Department – Needs & Priorities

The ADLC Public Health Director’s vision is, “...to incorporate exercise, cooking education, parenting education, and wellness classes into services already provided, and make the Department a center and focus for community health.” Federal accreditation of Anaconda Public Health is a 10-year goal of the Department, but will require up to one person-year of effort and involve cooperation with the hospital.

Department needs and priorities focus on vehicles, computer upgrades, and improvements to the Public Health Building space. Two used SUVs are proposed to lessen staff use of their own vehicles and address out-of-office demands by the 10 staff members. An employee bicycle pool for errand-running is also proposed. Stationary exercise equipment for employees and free-of-charge use by the public is also a priority, consistent with the Department’s goal of fostering community wellness.

The department lacks a central computer server, complicating file-sharing by staff, and two employees lack computers altogether. A central work station with double-sided copying, scanning, and color 11x17 printing capability is also needed. Computer hardware and software improvements and connectivity are being addressed in Water & Environmental Technologies’ 2015 county-wide I/T evaluation, and at least \$7,000 in computer upgrades alone have been tentatively identified for the Public Health Department.

The Public Health Building, acquired by ADLC in 2014, was previously a dental office. This affords a number of smaller “patient” rooms, but extensive building remodeling and upgrades are needed. Schlenker & McKittrick Architects conducted a preliminary evaluation of the building, and floor plan revisions, sound-proofing of exam rooms, plumbing upgrades, and additional restrooms are other known deficiencies – cost estimates for building remodeling improvements are not available at this writing. Foundation and roof repairs have been completed.

Needs:

1. Purchase two used SUV vehicles for employee out-of-office visits (\$50,000) – 2016.
2. New central computer server, two additional computers, and upgraded software (\$7,000) – 2016.
3. Central work station with duplex copier, scanner, and 11x17 color printer (\$20,000, or lease equipment) – 2016.
4. Employee bicycle pool of 4 cycles (\$1,200) – 2017.
5. Stationary exercise equipment for employees and free use by the public (\$12,000) – 2018.
6. Building floor plan, sound-proofing, plumbing and restroom improvements (cost indeterminate at this time and require further engineering/architectural evaluation) – 2020.

Federal grants to the department generally prohibit their use on capital expenditures. Hence proposed capital acquisitions will generally need to be funded through the department’s General Fund appropriation.

Solid Waste Department – Needs & Priorities

The ADLC Solid Waste Department manages operation of Anaconda’s Class III landfill, contracted disposal for Class II waste at the Butte-Silver Bow landfill, and payments to Beaverhead County for disposal for Big Hole Solid Waste District residents. It excludes any refuse collection service, which is privately contracted by Anaconda residents. Annual disposal contracts for Class II waste with Butte-Silver Bow are negotiated by contract period, and are anticipated to perpetuate indefinitely with periodic inflationary cost increases.

With contracted services for Class II and Big Hole District solid waste, ADLC is only responsible for capital improvements at the Class III landfill it operates. Future needs include new 8-foot chain link fencing with barbed wire outriggers around the local landfill, seeding approximately two acres of completed cells with 24 inches of imported topsoil mixed with locally generated compost, and two new yard lights – one at the landfill building and another at the impound lot. [See County Attorney’s Office section for details of new impound lot proposed at the landfill site.]

Landfill perimeter fencing could be installed in annual phases, with the front of the property being the initial priority. The Solid Waste Supervisor indicates that some cost sharing for the new fence may be possible with the Environmental Health Department.

With the cessation of AWARE’s recycling container program, the need arises for a replacement recycling program and will be evaluated by ADLC.

Needs:

1. New yard lights (2) at landfill building and vehicle impound area (\$3,000) – 2016.
2. New 8-foot chain link fencing with barbed wire outriggers around local landfill site (\$150,000) – 2016.
3. Seeding and imported topsoil (24-inch including compost) for approx. 2.0 acres of completed landfill cells (\$80,000) – 2016.

Storm Drain System – Needs & Priorities

With the Anaconda storm drain system now mapped and inventoried (2010 *Storm Drain Monitoring and Assessment*), general needs include development of a Storm Drain Master Plan and pursuit of improvements as prioritized in such a plan.

The existing drain piping system is short of adequate catch basins (curbside inlets) at many locations, and storm sewers are lacking altogether in the Westside area west of Larch Street. This combination of limitations results in recurring “street flooding” during major rain or snowmelt events. Where existing drain inlets are insufficient or undersized and need to be installed/replaced, the Streets and Roads Department is also contemplating installing ADA ramps at the same time to save cost when curbs are removed. Fifth Street has been identified by the Roads Department as an initial priority for these improvements, given substandard drainage

collection, and work could be done by the Department in phases. Elsewhere in the urban area, existing catch basins also need replacing and the Roads Department proposes annual projects to incrementally address these needs.

Extending central storm drains into the Westside remains a priority. A new storm drain trunk line on West Park was considered (including preliminary engineering by DOWL HKM) in conjunction with the 2014 West Park and Pennsylvania NRD-funded waterline replacements. But it did not proceed due to cost to ADLC and coordination difficulties with MDT's pavement mill-and-fill project scheduled for 2014 on West Park (since delayed until 2015). With recent MDT repaving of West Park, the Streets and Roads Department now favors a new storm drain on Tammany Street (paralleling West Park one block to the south) and serving as a core for further future expansion of drainage infrastructure on the Westside. Ultimately 2,700 to 3,200 feet would be needed, but could be constructed in stages by the Streets and Roads Department or a hired contractor, possibly in conjunction with other paving improvements.

The BP/ARCO-funded \$1.5 million Sheep Gulch/AFFCO storm drain improvements will add to the Road Department's operational commitments, primarily for regular sewer vacuuming of new sump manholes in perpetuity. The Department proposes purchasing a new sewer vacuum truck for this purpose using some of the BP/ARCO funds. The vehicle would also be usable elsewhere in the Anaconda sewer system(s) to supplement and eventually replace the military surplus sewer vac purchased used in 2004.

Specific priorities identified by the Streets and Roads Department for the storm drain system include the following:

Needs:

1. Prepare system-wide Storm Drain Master Plan (\$50,000) – 2016.
2. Purchase new sewer vacuum truck, including for maintenance of new Sheep Gulch/AFFCO “sump manholes” (\$300,000, from \$1.5 million BP/ARCO funding) – 2016.
3. New Tammany Street storm drain trunk line, first 1,400 feet (\$150,000**, from \$1.5 million BP/ARCO funding) – 2018.
4. Replace/ expand catch basins on East Fifth Street, five intersections including ADA curb ramps (\$68,000*) – 2017.
5. Replace/expand catch basins on West Fifth Street, eight intersections including ADA curb ramps (\$109,000*) – 2018.
6. Annual replacement of other undersized catch basins in urban area, 10 per year (\$20,000 per year) – 2016 through 2019.

[assumes 3 corners per intersection at \$1,200 basin + \$2,500 ramp per corner]*

*[** cost excludes re-paving]*

Street Lighting District(s) – Needs & Priorities

The 2014 “Elm to Larch” historic lighting project in the Central Lighting District #150 was funded in part with a \$1 million, 15-year INTERCAP loan that will be retired in 2029. That current debt reduces financial capacity for additional lighting improvements in the meantime. The extent and cost of the remaining replacements may necessitate that the improvements are undertaken in smaller phases in the interim and/or be constructed “in-house.”

Major future lighting projects include renewing wiring and historic fixtures on Third Street both east and west of Main. Here the historic light fixtures are different, and include a “trolley arm” (for old trolley power cables) and much deeper concrete support base. This requires that fixtures be renewed in place, rather than removed and reinstalled, adding cost. While other historic fixtures have cost on the average of \$3,700 (without paving) to \$4,500 (with paving) apiece including conduit and wiring, the Third Street “trolley arm” fixtures are estimated to upwards of \$6,000 each including wiring. An informal “windshield count” by the author in May 2015 showed 60 historic trolley-arm fixtures on Third Street west of Main (to Willow), and 85 fixtures on Third east of Main (to Madison). Given that the overall cost of lighting renewals on Third Street approaches \$0.9 million, additional borrowing likely from the INTERCAP Program would be necessary subject to the availability of Lighting District #150 revenues for repayment. The east and west portions of Third Street could be combined into a single project (and loan). If revenues are insufficient for additional borrowing, the project(s) would have to be deferred until the 2014 INTERCAP lighting loan retires.

The ADLC Road Foreman reports that six blocks of Front Street (from Main to Alder) also need historic fixture and wiring/conduit renewals as a priority. Approximately 24 conventional historic fixtures are involved here, and would likely be installed by ADLC staff, with some re-paving atop conduit trenches required.

Historic fixtures both sides of West Park are currently non-functioning. With MDT’s asphalt mill-and-fill in 2015 (originally scheduled for 2014) on West Park, ADLC hoped to include “new conduit only” on all along West Park as part of the State’s paving contract, but it proved too costly. Alternatively, the ADLC supplied conduit for the MDT paving contractor to install on both sides of East Park from Main to Cedar Street at a cost of \$22,000 to the County for installation. Next the County will need to install 18 concrete fixture bases (approximately \$1,000 each) plus install wire and refurbish fixtures on this three-block stretch in the future, but avoiding any new pavement disruption. Fixture installation and wiring on these three blocks of Park Street are proposed for 2017.

Needs:

1. County construction of historic fixture and wiring renewals on both sides of E. Park Street from Main to Cedar, three blocks (\$47,000*) – 2017.
2. Front Street historic fixture and wiring/conduit renewals with paving, six blocks (\$108,000**) – 2018.
3. Third Street east of Main historic fixture and wiring/conduit renewals (\$510,000) – 2019.

4. Third Street west of Main historic fixture and wiring/conduit renewals (\$360,000) – 2021.

[*assumes 18 fixtures refurbished at \$1,500/ea.; 18 bases at \$1,000 ea.; and 2000' of wire at \$1/ft]

[** assumes 4 fixtures per block at \$4,500 ea.]

Maintenance of renewed historic fixtures, including replacement of bulbs and ballasts (estimated seven-year life) also requires an ongoing financial commitment for ADLC.

Streets & Roads Department – Needs & Priorities

As explained in Chapter V, roadway needs and priorities within the urban area have been identified ADLC as the primary focus for the next five years for capital improvements planning purposes. After analyzing the 2015 *Roads and Street System Surface Management Report* (pavement inventory) appearing in **Appendix B**, the Streets and Roads Department recommends those urban roadway segments rated ‘6’ (full reconstruction) as the highest priorities – partly to dovetail with other excavation/pavement repair projects for waterline, street lighting, or needed storm drains. Hence CIP priorities for roadway work reflect this approach, recognizing the inherent economy in not disrupting new pavement for future underground utility work. Part of the initial (five-year) priorities for street reconstruction and/or repaving involve routes on the Westside – Tammany and Ogden – anticipating underground storm drainage improvements in those areas which repaving could follow. Elsewhere deteriorated pavement conditions on East and West Third Street are a priority, along with Cedar Street due to its mediocre pavement condition and eligibility for use of Federal Aid urban secondary funds.

Additional Streets and Roads Department priorities include re-erection of the old (Pennsylvania and Cedar) “City Shop” maintenance building behind the existing Road Building, and re-installation of the salvaged *Mohawk* heavy vehicle lift in the latter structure. A new concrete pad for the relocated shop building was re-budgeted in 2016. Upgrades to the old Shop structure after re-erection will also be needed, including insulation, electrical. The existing Road Building also needs some overhead and man-door replacements, plus new lighting – appreciable energy savings should result. The older gas-fired asphalt hot-mix asphalt plant is heavily used, and also needs substantial repairs; electrical and control upgrades were purchased in 2015.

Street identification signs throughout Anaconda are old and in many cases missing, causing frequent resident and visitor complaints. Age and weathering has made many existing signs poorly legible. Sign replacement has been an ongoing pursuit, although limited to about an \$8,000 annual county-wide signing budget. New sign materials will continue to be purchased and installed by the Streets and Roads Department. New street signage in Anaconda, east and west of Main Street, is needed.

Road Department vehicle needs include a new track excavator and a new snowplow truck. A used plow truck bought in 2012 (\$24,000) has required a sizeable investment in parts and labor, and is nearing operational status. A new plow will allow the Department to rotate snow removal vehicles through its fleet, reducing downtime and long term maintenance cost. The County’s existing trackhoe is also used heavily, and needs replacement.

ADA sidewalk ramps at street intersections are needed at many locations, and the Road Department is proposing to add ramps incrementally in conjunction with drainage inlet (catch basin) improvements as discussed in the Storm Drain sections of this CIP. MDT already adds ADA-compliant ramps where it reconstructs Federal Aid urban roadways with curbing.

MDT offered asphalt millings to the County from its 2015 mill-and-fill project on Park Street. The Streets and Roads Department continues using these (with rejuvenating oil) to overlay 4.7 miles of North Cable Road. About 3.5 miles of that reconstruction (Phase 1) was completed in 2015, with the remainder (Phase 2) proposed in 2016. After repaving, chip-and-seal is needed for the full length (4.7 miles).

Streets and Roads Department needs have been split into “Plant and Equipment” and “Route” improvements, and prioritized within each category.

Needs – Plant and Equipment Improvements:

1. New Track Excavator (\$200,000) – 2016.
2. New and Replacement Culvert Installations (\$15,000/yr) – yearly 2016-2020.
3. Asphalt Hot Plant Repair (\$15,000) – 2016-2017.
4. New Snow Plow Truck (\$200,000) – 2016.
5. Re-erect Relocated City Shop Building with New Electrical and Insulation and Re-installed *Mohawk* Heavy Equipment Lift (\$105,000) – 2017.
6. New Street Sweeper (\$175,000) – 2018.

Needs – Route Improvements:

- 1a. N. Cable Road Phase 2 Repaving with MDT millings (\$14,000) – 1.2 miles in 2016.
- 1b. N. Cable Road Chip-and-Seal on Phase 1 and 2 Repaved Areas (\$140,000 – 4.7 miles) – 2016.
2. Tammany St. Reconstruction/Repaving (\$255,425 - 3,207 lineal feet) – 2016.
3. Cedar St. Mill-and-Fill (\$289,376 - 3,456 lineal feet) – 2017.
4. Ogden St. Reconstruction/Repaving (\$294,482 - 2,713 lineal feet) – 2017-2019.
5. Street Signing Project E. and W. of Main (\$30,000) – 2016.
6. E. and W. Third St. Reconstruction/Repaving (\$937,854 - 9,330 lineal feet) – 2018-2020.
7. New ADA Ramps in Intersection Curbs – in conjunction with catch basin improvements (see Storm Drain discussion).

Financial capability is a limiting factor in ADLC’s ability to proceed with extensive street improvements. The 2015 Surface Management Report identifies \$7.4 million in needed pavement improvements for the Anaconda urban area (see **Appendix B**). While the County receives approximately \$140,000 per year of Federal Aid urban secondary route funding, system-wide cost needs are considerably higher. Given City-County financial limitations, Special Improvement District (SID) financing may necessarily have to be the mechanism for significant portions of future paving (and sidewalk) improvements.

Treasurer's Office – Needs & Priorities

Ongoing capital needs identified by the Treasurer's Office include new desktop scanners (3) targeted for 2015-16, and future rotating computer replacements at a rate of one per year.

Needs:

1. Three new desktop computer scanners (\$3,000) – 2016.
2. Rotating computer replacements, one per year (\$1,000 per year) – 2016 through 2020.

Funding for this improvement will need to be addressed in future General Fund appropriations for the Treasurer's Office.

Wastewater Utility – Needs & Priorities

Anaconda's wastewater collection system is maintained and budgeted within the Streets and Roads Department, while wastewater treatment falls under the ADLC Wastewater Department. As noted above, Sewer Fund revenues are assigned only to the Wastewater Department for treatment, including both O&M and capitalization. However collection system maintenance costs, primarily labor, incurred by the Streets and Roads Department are reimbursed to that department from the Sewer Fund budget.

The FYE2016 Sewer Enterprise Fund is forecast to receive revenues of \$1.22 million from user charges (on taxes) plus a minor contribution from septic hauler fees. The overall budget for treatment is forecast at approximately \$3.8 million due to extraordinary expenses associated with West Valley Phase 2 sewers and upcoming WWTP improvements, as explained in Chapter V.

The collection system in Anaconda is old, but serviceable. The primary needs identified by the Streets and Roads Department include rehabilitation and/or replacement of approximately 100 deteriorating brick manholes. The 2014 *West Valley Sewer Extension PER Update* recommends an annual \$250,000 budget line item for sewer collection rehabilitation, which can incrementally address old manholes in the collection system. County Roads Department personnel and equipment may be usable for some of the construction, depending on other workload. Materials purchase will be required, including new concrete manholes (or cured-in-place liners), cast iron frames and covers, and concrete for invert forming. Pavement resurfacing around replaced manholes is anticipated to be performed by ADLC.

As identified in the 2012 PER and 2014 PER Update, the treatment facility needs significant improvements which are currently estimated at approximately \$4 million (including engineering and contingency, but excluding loan reserves). Many of the submerged aeration laterals have become disconnected. Draft PER Update treatment recommendations may change from static tube aerators to a fine bubble aeration system or possibly a type of BNR treatment system. Other proposed WWTP improvements include aeration blower replacement, lagoon effluent flow equalization for nitrogen loading, lagoon sludge removal/dewatering/landfilling, and a new

septage receiving station. MDEQ-mandated “buffer zones” around the effluent irrigation plots are now being implemented by the landowner, rather than ADLC.

Adding wildlife exclusion fencing around the effluent holding ponds at the I/P-land application site within the next two years is a priority. Additional wastewater utility needs include replacing the current sewer vacuum/jetting truck in approximately five years, supplementing the vac truck to be acquired as part of Sheep Gulch/AFFCO storm drainage improvements being funded by BP/ARCO in 2016 (see Storm Drain System discussion).

Approximately 4,865 feet of existing sewer lines have been identified by the Streets and Roads Department as needing replacement due to chronic root-fouling problems, in addition to blocks already replaced to date. Using cured-in-place lining, these areas scattered throughout the community are estimated to cost \$195,000 for construction, plus engineering costs. Completing a comprehensive sanitary sewer collection system evaluation, expanding on the recent GIS database and incorporating condition assessments and replacement priorities, is also needed. A sewer rehabilitation plan is estimated by DOWL HKM to cost approximately \$80,000, with \$20,000 annual sequel costs for several years. The \$450,000 CDBG grant awarded in September 2015 for West Valley (qualifying homeowner) service connections may require up to another \$500,000 in local funds. With current financial commitments for completion of the West Valley sewers and upcoming WWTP upgrades, it may be at least 2018 before funds are available to address other sewer rehabilitation issues. ADLC will also have to consider how to fund these collection system-related activities, given the current absence of separate Sewer Enterprise Fund budgeting for the piping system.

Needs:

1. WWTP improvements per 2014 PER Update (\$4 million incl. engineering and contingency; excluding loan reserves) – 2016.
2. Purchase sewer jetter trailer (\$56,000)* – 2016.
3. Purchase small skid-steer loader (\$28,000)* – 2016.
4. West Valley sewer user connections (\$500,000 local, \$450,000 CDBG) – 2016 to 2017.
5. Effluent holding pond wildlife fencing (\$18,000) – 2017.
6. Replace approximately 5,000 feet of root-fouled sewer collection lines (\$230,000)* – 2018.
7. Prepare Sanitary Sewer Rehabilitation Plan (\$80,000, then \$20,000/yr for three years)* – 2018 to 2021.
8. Replace or repair-and-line 100 brick manholes in collection system (\$360,000 material cost only, installation by ADLC)* – 2018 to 2020 (phased).
9. Purchase new combination sewer vacuum/jetting truck (\$250,000)* – 2021.

[* indicates items related to collection system, that historically have not been funded through Sewer Enterprise Fund]

Funding for projects other than West Valley and the WWTP may be challenging within the current sewer rate structure, given those ongoing major capital commitments in the short term. The 2014 PER recommended adoption of a \$250,000 annual “Sewer Rehabilitation” budget and

implementation of recommended annual 1% inflationary sewer rate increases, but these are not in place. According to DOWL HKM's "Wastewater Fund Income-Expense-Reserves Projection for 2015-2020," revenue may generate enough surplus by the end of 2018 to consider some allocations towards other sewer projects. Even so, larger rehabilitation projects may require accumulating reserves over several years. New sewer vacuum/jetting equipment purchase could be substituted for a year of sewer rehabilitation.

Water Department – Needs & Priorities

The current (FYE2015) annual budget for ADLC water utility is approximately \$1.5 million, derived from the Water Enterprise Fund (plus ongoing capital infusions of NRD funding for annual main replacements). Annual operating expenses, capital outlays, and any debt repayment are funded by user charges, according to the approved rate structure adopted by Commission Resolution No. 05-27. Significant capital improvements to the water distribution system have been funded by the NRD Program since 2002, and will continue into 2017. At the completion of the current five-year \$10 million NRD-funded *Groundwater Restoration Plan (GWRP)* program, NRD funds totaling an estimated \$21 million will have been expended on Anaconda's water system. This investment far exceeds what the City-County had financial capacity for itself, and is addressing the bulk of the water system's major deficiencies. ADLC contributed \$1.4 million of Water Fund cash to NRD projects since 2002, and in the mid-1990s spent over \$5 million on its wellfield, storage tank, and the Park/Commercial waterline replacements. Bonds for those improvements were retired in 2013, and the water utility is now debt free.

Following the NRD-funded 2015 (GWRP Year 3) water transmission project, a Year 4 (2016) project will add a "north-side" main loop from Washoe Park to Cedar Park Homes with a cased crossing of Warm Springs Creek and some other collateral main replacements. Year 5 (2017) will correct overly shallow water mains in Theresa Ann Terrace Subdivision, and replace dilapidated water valves and hydrants in west Anaconda, west of Larch Street. Depending on final project costs for the five-year GWRP program, the NRD-funded \$10 million may or may not be adequate. Initial estimates in 2012 (with 10% construction Contingency) predicted ADLC may need to contribute up to \$1,237,300 to complete all projects. But with the Year 3 waterline project now nearing completion, costs continue to run lower than estimated. Should part of the \$10 million in NRD GWRP funding remain at the end of Year 5, Anaconda will likely need to update the GWRP for NRD Program approval of subsequent use of any leftover funds.

Water utility needs outside the remaining two years of GWRP projects include well pump/motor rebuilds (now 21 years old), augmentation or replacement of low-producing Well #6, and miscellaneous hydrant/air valve/meter rebuilds or replacements. Well #6 production has dropped from 350 to 220 gpm, and is relatively close to Warm Springs Creek, requiring annual Microscopic Particulate Analysis tests for "Groundwater Under the Direct Influence of Surface Water" at the direction of MDEQ. Hydrogeologic and engineering evaluation for a replacement (or supplemental) well is warranted, supplemented with test drilling and/or pumping as necessary. DNRC Renewal Resource Grant and Loan (RRGL) planning grant funds could be applied for to defray up to \$15,000 of the cost of the well investigation(s). Depending on the

investigative outcome, a replacement well may become a new near-term capital improvements priority.

The Water Department has already rebuilt well pump #3, and proposes to do similar preventative maintenance for motors and pumps in Wells #1, #2, #4 and #5 over the next two years. The original air release valve vaults along the pipeline to Warm Springs Hospital date need rebuilding, and several fire hydrants in the Industrial Park need replacing. The START Program building's 4-inch water meter also needs a rebuild. The water system's central controls linking well pumps, disinfection facilities and the storage tank are antiquated and no longer supported by the manufacturer — a new central SCADA system for the overall system is critically needed within the next several years.

Replacement of old mains on Ogden Street is an additional waterline renewal need, outside the scope of the 5-year GWRP. Further repair/replacement of the Warm Springs transmission main where corrosion has occurred south of the campus is another long term need. Both of these projects could be evaluated and possibly included as “6th year” GWRP additions, contingent on availability of remaining NRD Groundwater Allocation funds and concurrence by the NRD Program.

Another general need is the eventual conversion of the Anaconda water system to a fully metered basis. Currently only about 600 of 3,100 water services are metered. Lack of metering has put ADLC at somewhat of a disadvantage in the past for competitiveness for grant assistance through state and federal funding agencies. Also metered charges are recognized as a more equitable to bill water customers, and encourages conservation. The latter is significant to extend the current water supply.

Current ADLC Water Department capital improvement priorities include the following:

Needs:

1. Industrial Park fire hydrant additions and replacements (\$1,500) – 2016.
2. Hydrogeologic study and engineering for Well #6 replacement (\$80,000) – 2016.
3. Rebuild air release valves (12) in vaults on Warm Springs pipeline (\$6,000) – 2015.
4. GWRP Phase III (Year 4) waterline project for water main loop north of Warm Springs Creek from Sycamore to Cypress Street (\$1,684,870) – 2016.
5. GWRP Year 4 Voluntary Water Metering Program (up to \$200,000) – 2016.
6. Rebuild large commercial water meter(s) including C.C.C.S. START Building (\$1,500) – 2016.
7. Rebuild pumps and motors for Wells #4 and #5 (\$50,000) – 2016.
8. GWRP Phase V (Year 5) waterline project for main replacements in Theresa Ann Terrace and valve and hydrant replacements on Westside (\$2,478,026) – 2017.
9. GWRP Year 5 Voluntary Water Metering Program (up to \$200,000) – 2017.
10. Rebuild pumps and motors for Wells #1 and #2 (\$50,000) – 2017.
11. Replace central controls with new SCADA system (\$120,000) – 2018.

Capitalization for those improvements outside the NRD-funded GWRP projects will likely revert to the Water Enterprise Fund. More expensive capital investments such as a replacement well or

new system-wide SCADA system may justify seeking state or federal grant/loan subsidies. System-wide metering status and MDOC Target Rate may affect competitiveness for TSEP or USDA Rural Development grant funding, and should be considered before making applications.

Depending on final costs for the third, fourth and fifth year GWRP projects (waterlines and metering), there is also a possibility that some NRD funds will remain. While ADLC has up to a \$1,237,300 cost share commitment on the five-year program, the first two years have been completed at approximately \$835,000 under budget. A combination of bid underruns and unused Contingency funds to date has created these savings. If the five-year program is completed for less than \$10.0 million, ADLC could ask NRD Program concurrence to reassign remaining funds to other system improvements not included in the original five-year GWRP. As noted previously, this would likely require an update of the GWRP document.

Weed Control Department – Needs & Priorities

Needs proposed by the department include expanded garage space for vehicle and chemical storage, and upgrades to the heating system in the existing space. Adding another 6X6 utility vehicle for spraying is also proposed.

In the long term contingent on future regulatory requirements, secondary containment may be eventually needed for spray vehicle parking spaces. A chemical mixing and loading pad is needed in the shorter term, along with a separate small and secure pesticide storage building (both could be at a new Roads Department Building at the landfill). New Weed Department facilities are proposed in the new \$3.15 million, 24,000-square-foot Streets and Roads Department shop building proposed for construction at the landfill site in Schlenker & McKittrick Architects' 2012 *ADLC Courthouse Master Plan* (see County Buildings and Administration discussion). The new Streets and Roads Department building should include adequate parking spaces for all Weed Control vehicles.

Needs:

1. New 6X6 utility spray vehicle (\$18,000) – 2016.
 2. Add 900 sf garage space for three additional vehicles* (\$120,000) – 2017.
 3. Replace garage space heating system (\$25,000) – 2017.
 4. Secure 12'x12' pesticide storage building* (\$8,000) – 2017.
 5. Concrete chemical mixing and loading pad* (\$4,000) – 2017.
- [* could be included at new Roads Dept. Building at landfill site, if constructed]

Chapter VII – IMPLEMENTATION

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Planning

Long-term Commitment to Comprehensive Planning

Anaconda-Deer Lodge County has a long standing commitment to comprehensive planning, utilizing both holistic and infrastructure-specific planning tools and documents. At the forefront of these efforts are the 2010 *Anaconda-Deer Lodge County Growth Policy*, the *Development Permit System (Comprehensive Update 2015)* in progress, and the *Headwaters RC&D Comprehensive Development Strategy 2012* (including six surrounding counties). Beyond these central efforts, a variety of specific planning documents, many relating to particular facilities or infrastructure, are maintained. These current “specific” plans are summarized in **Table 7**.

Table 7. Current Specific Infrastructure Planning Documents

title	year	author	status
W. Valley Sewer Extension Preliminary Engineering Report (PER)	2012	DOWL HKM	Adopted
W. Valley Sewer Extension PER Update (incl. WWTP)	2014	DOWL HKM	MDEQ reviewed
ADLC Parks & Trails Master Plan	2009	WWC Engineering	
Scoping Report for Washoe Park & Hefner’s Dam - Final	2014	WWC Engineering	NRDP approved
ADLC Courthouse Master Plan – Final (incl. Courthouse Campus buildings)	2012	Schlenker & McKittrick Architects	
ADLC Storm Water Monitoring & Assessment	2010	Morrison-Maierle and Water & Environmental Technologies	
Hearst Free Library Building Condition Report	2014	Schlenker & McKittrick Architects	
Bowman Field Airport Layout Plan	2015	Morrison-Maierle	FAA approved
Bowman Field 7-yr Airport Capital Improvement Plan: 2016-2022	2015	Morrison-Maierle	Adopted
ADLC Cemetery Master Plan	2011	DOWL HKM	
Old Works Golf Course Business Plan	2015	Touchstone Golf and W.E.T.	(in preparation)
Anaconda Golf Resort Master Plan	2014	Bud Surles Consulting Group	
ADLC Road & Street System Surface Management Report	2015	ADLC Streets & Roads Dept.	(in Appendix B)
PER Municipal Water System	2004	DOWL HKM	Adopted
Water PER – Modeling Study Amendment	2009	DOWL HKM	
Water PER – Metering Implementation Plan Amendment	2010	DOWL HKM	
ADLC Water System Rate Study	2010	DOWL HKM	
ADLC Water PER Master Plan Update (incl. NRDP Groundwater Restoration Plan)	2012	DOWL HKM	NRDP approved
A Vision for Downtown Anaconda – Placemaking & Street Design	2014	New Mobility West	
Prelim. Engr. Rept. – Mill Creek TIFID	2014	Copper Environmental Consulting	

East Yards Development Road, Utility & Grading Plans	2011	DOWL HKM	
Countywide I/T Inventory & Future Needs Study	2015+	Water & Environmental Technologies	(under preparation)
Downtown Master Plan	2015+	Sanderson Stewart	(under preparation)

Additionally, Anaconda-Deer Lodge County promotes ongoing community-wide planning efforts that actively involve area residents – including project-specific (or action-specific) public hearings and meetings, Planning Board sessions, public comment segments of regular Council of Commissioners meetings, and an open “Submit Public Comment” weblink on the County website (<http://www.adlc.us/>).

Anaconda-Deer Lodge County expends extensive efforts to develop projects within the county’s borders to meet the needs of the area residents. Because of stringent geographic limitations placed upon the community with the area’s Superfund sites, the jurisdiction continues to develop alternatives for residential expansion along with supporting infrastructure and utilities. ADLC is developing strategies to cover the costs of current and future capital improvement projects, and continues to aggressively seek financial assistance from state and federal funding agencies.

Community Surveys and Public Involvement

The prior 2002 CIP relied heavily on the *Decision 2000* survey conducted by the ADLC Extension Service in cooperation with Montana State University, and involving an extensive public polling in the year 2000. That survey has not been repeated or updated, and its findings are considered too dated to provide relevant resident input for 2015 capital improvements planning.

In lieu, ADLC has had multiple recent occasions to solicit public input on capital improvements and infrastructure needs. These venues (and their respective public opinions) include the following:

- New Mobility West’s 2014 study, *A Vision for Downtown Anaconda – Placemaking & Street Design*, involved three days of public workshops on traffic operations, connectivity, and “place-making,” with strong public support voiced for:
 - Future reconstruction of Park and Commercial Avenues including intersections, signage, and ADA compliance.
 - Enhanced walking and bike pathways.
- *Headwaters RC&D Comprehensive Economic Development Strategy 2012* (including six surrounding counties) involved public meetings in each county seat and an on-line economic development survey. The resulting public-endorsed Action Plan specifically for Anaconda-Deer Lodge County included:
 - Airport upgrades.
 - Sewer and wastewater treatment expansion and upgrades.

- Bridge replacements.
 - Courthouse upgrades.
 - Water main replacements.
 - Park, open space, and trail upgrades.
 - Emergency service(s) plan.
- 2015 *Community Development Block Grant* application process for sewer service connection funding in West Valley included a January 2015 public hearing on community needs. A prior April 2012 similar hearing was also held on community needs, in the wake of the 2011 adoption of the *Growth Policy*.
 - Economic development and public facilities/infrastructure were cited by the public as the highest priorities.
 - 2010 *Growth Policy* included a series of “visioning” meetings in every area of the county over a two-year period and Planning Board public workshops on each aspect of that plan, culminating in a Planning Board public hearing. Public priorities voiced included:
 - Access to clean air and water.
 - Road maintenance.
 - Open space and public lands.
 - West Valley sewerage and groundwater protection.
 - North Cable Road reconstruction.
 - Updating hazard mitigation/emergency planning.
 - Walk-able/bike-able community access opportunities.
 - Energy efficiency in public buildings and facilities.
 - The ADLC *Development Permit System Comprehensive Update 2015* included April and May 2015 public hearings by the Planning Board and the Council of Commissioners, respectively.
 - In conjunction with Anaconda Local Development Corporation, Sanderson Stewart consultants are currently preparing a *Downtown Master Plan* which is involving dialogue and formal venues with stakeholders and the public.

Additionally, other recent surveys include a Housing Survey (2010), Public Health Needs Assessment (2013), and a Recreational Survey (2014).

These recent venues represent a wide breadth of opportunity for public comment and input, all relating to overall community needs including infrastructure. Additionally both a public meeting and later formal public hearing chaired by the Council of Commissioners was held following publication of the draft this CIP to obtain further public input on needs and a final prioritization of future capital improvements for the City-County.

Comparing the various ADLC departments’ internal prioritizations with public input from the recent forums above, it appears that improvements to streets and roads, walkways and trails, the municipal water and wastewater systems, and parklands rank as recurring high priorities. The

public views these needs as necessary underpinnings to economic development and quality of life. Interestingly, improvements to streets/roads, the municipal water system, and West Valley sewerage were all ranked highly by the public even back in the *Decision 2000* survey and the 2002 CIP.

The Board of Commissioners and the Chief Executive, assisted by the County Treasurer and Clerk and Recorder and the ADLC Planning Department, are charged with setting county-wide (inter-departmental) priorities. In their prioritization process, this Capital Improvements Plan and public input thereon were used to set county-wide priorities.

2015 CIP Public Meeting and Public Hearing

A noticed public meeting was included as an agenda item at the ADLC Council of Commissioners work session on October 27, 2015, included presentation and review of a draft of this CIP, along with an opportunity for public comment.

The Draft CIP was made available at these venues ahead of this session:

- Hard copy available at Hearst Free Library;
- Hard copy available for review at ADLC Planning Department office; and
- E-copy available on ADLC website (<http://www.adlc.us/>).

Approximately 10 public members were in attendance for the October 27th work session including the CIP Public Meeting. Following a PowerPoint presentation by Alden Beard, P.E., BETA, the Commission Chairman invited public comments or questions on the Draft CIP. No comments or questions were voiced by the attendees at the Draft CIP Public Meeting.

After a suitable time window for the public to review the draft, the Anaconda-Deer Lodge County Commission held a Public Hearing on this CIP as an agenda item at its November 17, 2015 regular meeting. The purpose was to obtain citizen input on the prioritization of future improvements to ADLC facilities and infrastructure. The CIP Public Hearing was advised twice in the *Anaconda Leader* beforehand per County hearing advertisement protocol.

Approximately five members of the public were in attendance for the CIP Public Hearing. ADLC's consultant (BETA) presented an overview of the capital improvements planning process, including its purpose and the need for setting overall short term priorities for improvements selected from the lists developed by each department (**Appendix A**). To implement just the "top three" needs identified by each department, it was noted that approximately \$1.8 million of expenditures from the General Fund alone would be necessary, excluding major new building proposals. Therefore inter-departmental priorities must be set. It was also emphasized that capital improvements planning needs to be revisited annually, with adjustment of priorities each year in conjunction with the budget process, based on work accomplished, future needs and available funds.

Following the presentation, questions from the Commission and comments by the public were solicited.

The following summarizes opinions and comments received at the November 17, 2015 Public Hearing on the Draft CIP:

- One member of the public (a former ADLC Commissioner) was complimentary on the good availability of the Draft CIP for review at both the Library and on-line. They suggested perhaps a second library copy of such documents would be helpful if it could be made available for check out.
- The same commenter noted that the Public Health Department priorities appeared to omit mental health and childhood obesity as priority issues. They thought the Extension Office had “gotten a foot in the door” ahead of Public Health on the community walking program, and also questioned both the bike pool and cost of two used SUVs proposed by the department.

There were no further comments or questions by the public at the CIP Public Hearing. The ADLC Commission took no further action relative to the CIP at its November 17th meeting, pending further review and deliberation of priorities identified in the document.

After consideration of public input and the respective improvement priorities of the various ADLC departments, the Council of Commissioners in conjunction with the Chief Executive, set a combined prioritization for capital improvements over the next year. The prioritization was developed at the 01Dec15 Commission (public) meeting. The Commission’s deliberations recognized the inability to fund all departments’ short-term priorities immediately, given the finite financial resources of the City-County government, particularly within the General Fund on which the majority of departmental budgets depend.

CIP Consideration by ADLC Council of Commissioners

Capital Improvements Prioritizations by Commission

The combined inter-departmental “2016” priorities established by ADLC are summarized in **Table 8** on the following page. They reflect roughly equal priority for projects within four ranking groups, representing 10 overall projects – hence “Priorities 1, 2, 3 and 4”.

As shown in **Table 8**, priorities established by the ADLC Commission emphasize projects paid entirely or partly from the General Fund, including those where significant funding “match” is required for certain state/federal grants (e.g., state CDBG grants or federal FAA grants). The Commission priorities also recognize two related considerations:

- The selected inter-departmental 2016 priorities generally omit equally important projects that are wholly funded by outside (non-ADLC) sources such as the NRD Groundwater Allocation water system projects. Similarly projects in departments whose funding is derived from specific levies or user revenues (e.g., Cemetery Fund, Fire Fund and EMS) are not included, but recognized to be equally important. These types of projects are anticipated to proceed simultaneously over the next year, without the use of significant General Fund revenues.
- Street and roadway repairs are also a primary concern and priority, but remain contingent on funding. These include priorities such as the Tammany Street drainage and paving, Ogden Street reconstruction, N. Cable Road millings placement and chip-and-seal, and ongoing department equipment needs (see Streets & Roads Dept. discussion in Chapter VI and improvements table in **Appendix A**).

The “2016” prioritization established by the ADLC Commission will be subject to annual review and revision in the future as part of the annual budget process, based on work accomplished, future needs and available funding.

This CIP document is also intended to be revisited annually, and updated as necessary to reflect both tasks accomplished and future adjustments in priorities. It is intended and strongly recommended that each department’s capital improvement “Needs and Priorities” (narratives and Appendix A tables) be updated by the department head at the time of annual budget preparation/submission. In this manner, improvements completed can be tracked and new priorities can be identified for consideration by Commissioners, the Chief Executive and fiscal officers when budgets are finalized and approved. County leadership can also then revisit and update its inter-departmental “next year” priorities on a regular basis in the future.

Commission Approval & Adoption

The ADLC Council of Commissioners approved and adopted this CIP by Resolution at its meeting on December 15, 2015. A copy of this resolution appears in **Appendix F**.

Table 8. Combined Improvements Prioritization for 2016

PRIORITY	DEPARTMENT	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾	
1	County Buildings & Administration	East Yards natural gas main relocation (followed by road, drainage & other development improvements)	\$179,000 (gas main reloc.)	General Fund	
	County Buildings & Administration	Courthouse window replacement	\$350,000 (plus A/E fees)	General Fund	possible energy grants
	Library	Roof repair (incl. upper wall reconstruction, roof seam repairs, gutters & drains)	\$197,000	Library Fund	possible mill levy increase
	Parks	Bathrooms at Washoe Park, Benny Goodman Park, & Legion Field	\$180,000	General Fund	
	Streets & Roads	Street signing E. & W. of Main	\$30,000	Road Fund	
2	Wastewater	W. Valley sewer user service connections	\$983,000	\$450,000 CDBG (LMI users)	up to \$500,000 ADLC
3	Airport	Animal control fencing (excl. \$50,000 land purchase in 2015)	\$960,700	\$864,630 FAA	\$96,070 ADLC
	Law Enforcement	Repairs/upgrades to Law Enforcement Building HVAC & plumbing	\$50,000	General Fund	
4	Wastewater	WWTP (Treatment Facility) Improvements	\$4,000,000	SRF Loan (20-yr repayment from Sewer Enterprise Fund)	
	Public Health	Public Health Building floor plan, sound-proofing, plumbing & restroom improvements	(indeterminate at this time & requires further evaluation)	General Fund	

⁽¹⁾ Costs shown are program level estimates only, and have not been verified through engineering plans and estimating, or vendor quotes. Costs are in year 2015 dollars.

⁽²⁾ Funding sources shown are only suggested, based on anticipated project eligibility. Formal commitments have not been obtained from the public funding agencies indicated.

Infrastructure Funding Assistance

As part of this Capital Improvements Plan, Anaconda-Deer Lodge County is developing an overall financing strategy to address its infrastructure needs which target the most appropriate sources of funding for the specific activities to be undertaken. Departmental and General Fund budgeting can be allocated for identified improvement priorities. Capital project costs can hopefully be reduced with grant and loan assistance, subject to eligibility criteria. General obligation or revenue bonds can be also be issued as necessary to address large capital needs and/or funding assistance match requirements, contingent on available bonding capacity.

Most communities must obtain financial assistance to construct new or upgrade existing infrastructure facilities, because relying on the issuance of debt alone can exceed the ratepayers' (or taxpayers') ability to pay. This is particularly true for "enterprise fund" departments such as water or sewer, where revenue is derived primarily from user charges. Often, multiple loan and/or grant programs are combined to assemble a viable financial package.

General fund or mil levy-derived revenues for other departments, such as streets and roads, also may require augmentation with state or federal funding assistance to make major capital improvements financially attainable.

Public facilities assistance programs are typically restricted to specific project types. This is partly due to the specific focus (and legislative mandate) of the respective programs, and also the (sewer) enterprise fund origin of local monies typically used to match assistance dollars. Programs that have potential application for the projects in the study area include the following:

Typical "Utility" Funding Assistance Programs

Water Pollution Control and Drinking Water State Revolving Fund Loan Programs (WPCSRF and DWSRF)

These loan programs are administered by the Montana Department of Environmental Quality (MDEQ) for public wastewater and water system improvements, including both treatment and piping. Prior to initiating the formal loan process, projects must be listed on the respective programs' Project Priority Listings (PPLs). The PPLs ranks projects on a "readiness" basis as well as response to environmental and compliance problems. Loans are made for a 20-year term at a current interest rate of 2.50%.

In qualifying "hardship" cases, subject to availability, SRF loans can also be made with a portion subject to "forgiveness" or reduced interest rates.

There is no cap on SRF loan amounts, subject to availability of funds. SRF loans must be secured by issuance of a bond, which sewer user rate or tax-based revenues are pledged to repay. Excess coverage of 10 percent is required from user rates established to repay the bond unless

property tax revenues are pledged. A reserve equal to one annual payment must be borrowed or locally provided at the time loan funds are advanced. There are currently no loan fees for SRF assistance. Cities and counties are eligible for both DWSRF (drinking water) and WPCSRF (wastewater) loans for their respective utilities. The application cycle is open, although awards are subject to availability of funds. SRF loans must be secured by issuance of a bond.

Montana Dept. of Commerce Treasure State Endowment Program (TSEP)

The Treasure State Endowment Program (TSEP) is a state grant program authorized by the Montana Legislature, and funded by coal severance tax interest earnings. It is designed to assist cities, towns, counties, consolidated governments, tribal governments, and county water, sewer or solid waste districts. Eligible projects include wastewater systems, drinking water systems, sanitary or storm sewers, solid waste facilities, and bridges. The award cycle is biannual, with applications due in early May of even-numbered years. Applications are subject to legislative approval, with awards typically announced the summer following legislative sessions. Applications are competitive and typically about half of applicants are successful, although in two recent bienniums the Legislature opted to fund all applicants.

Administered by the Montana Department of Commerce (MDOC), the biannual funding pool has ranged between \$12 and \$17 million in recent years. TSEP grant awards are limited to 50 percent of project cost, not to exceed grant caps ranges from \$500,000 to \$750,000 depending on Target Rate analysis (\$750,000 requires post-project rates of at least 150% of Target Rate) – see discussion below. TSEP grant amounts are also limited to \$20,000 per benefitted household, and require dollar-for-dollar match so therefore cannot exceed 50% of total project cost (unless specific “hardship” criteria are met). Ranking criteria for TSEP applicants include urgent threats to health and safety, regulatory compliance, economic development, and financial need. Funding may be used for qualifying project administration expense, engineering, and construction. A minimum of one public meeting or hearing is required before submitting a TSEP application.

TSEP grants are typically leveraged with other grant and loan sources, and an MDOC “Target (user) Rate” analysis is considered in evaluation of applicants for water and sewer projects. Target rate is a statewide average of user rates for water and sewer systems -- currently 1.4 percent of Median Household Income for water, 0.9 percent for sewer, and 2.3 percent combined where both utilities exist (see <http://comdev.mt.gov/Resources/censustargetrateinfo.mcpX>). Exceeding Target Rate has been identified by MDOC as a threshold for demonstrating financial need. Financial need is scored proportionately higher the more Target Rate is exceeded.

MDOC’s Montana Community Target Rate Calculator indicates an MHI of \$35,310, and a “**combined**” (water+wastewater) **Target Rate of \$67.68 for the Anaconda** [see *Target Rate discussion in Water Department – Structure*” discussion in *Chap. V*]

Current “combined” Anaconda user rates for water-plus-wastewater average \$57.76 per month per EDU (residence), or **85% of Target Rate**.

Until Anaconda's water-plus-wastewater average user rates surpass MDOC Target Rate, Anaconda will be generally non-competitive for TSEP funding for water or sewer projects.

Montana Dept. of Commerce Community Development Block Grant (CDBG) Program

Also administered by the MDOC, the Community Development Block Grant (CDBG) program is federally funded by the U.S. Department of Housing and Urban Development. Qualifying projects in the "public facilities" category include water/wastewater and solid waste improvements. Application cycles are annual (typically due in early April), with approximately \$2.5 million available yearly. Applications are ranked competitively, with typically one-third of applicants being successful in a given cycle. Utility projects compete with other institutional projects such as hospitals, rest homes and educational facilities within the "public facilities" category. Eligible CDBG applicants include municipalities and counties.

CDBG grants also require exceedance of MDOC Target Rate (see discussion above and in Chapter V), although localized areas can be considered individually, such as qualifying Census Block Groups, if improvements are neighborhood-specific.

The CDBG program can award up to a maximum of \$450,000 per project, but grants are limited to \$20,000 per benefitted "Low-and-Moderate-Income" (LMI) household. An optional CDBG technique known as "targeting" is also available. Targeting requires that project financing be paid through assessments, rather than user rates. In targeting, CDBG funds are used to pay all assessments for construction cost for only those qualifying LMI residents in an area. The current West Valley sewer connection project is awaiting a CDBG grant (2015 application) based on a "targeting" approach whereby 100% LMI benefit can be achieved to fund only qualifying households. Households exceeding LMI criteria and businesses would receive no subsidy. Annual wastewater system O&M costs are still paid through sewer user rates, which both LMI and non-LMI users pay.

Targeting typically requires establishing property assessments or hook-up fees that could be paid directly with CDBG funds for LMI residents. Creation of a taxation district and application of the targeting approach would require assistance from a qualified legal counsel, as well as further consultation with MDOC prior to grant application. Eligibility for households under a targeting approach would require that interested residents come forward, and provide copies of their federal tax return for verification. Execution of individual assistance contracts with each eligible homeowner, renter, or landlord is also required. That process, plus the legal services for a taxation district, entails additional costs. To assure competitiveness a "targeting" approach may be needed in the near term for further CDBG pursuits by Anaconda, adding administrative costs with no guarantee of the extent of voluntary participation.

Anaconda-Deer Lodge County was just awarded a CDBG grant in September 2015 for the West Valley sewer connection/septic abandonment project. Companion CDBG programs for housing improvements and for economic development also exist.

DNRC Renewable Resource Grant and Loan (RRGL) Program

This grant and loan program is administered by the Montana Department of Natural Resources and Conservation (DNRC), and is funded by interest from the state Resource Indemnity Trust Fund.

RRGL grants increased to \$125,000 (maximum) for the 2014 application cycle. Loan amounts are not limited and are issued for 20 years. Eligible projects must “promote conservation of the water resource,” although proposals involving irrigation, flood prevention, or mitigation of threats to water resources are also eligible. Any governmental entity is eligible to apply.

Applications are competitive, and funding is available on a biannual basis, subject to legislative approval. Applications are typically due in May of even-numbered years. It is unique to the RRGL program that local match is not mandatory, other than for its Project Planning Grants. Grants or loans can be obtained for capital construction, including engineering and administration. MDOC Target Rate analysis and “financial need” do not directly apply in RRGL grant competitiveness; instead the primary criteria is “conservation of the water resource,” including potential groundwater contamination.

USDA Rural Development (RD) Grant and Loan Program

The USDA through its Rural Development (RD) program offers funding packages for qualifying public water, wastewater, and solid waste projects. Formerly under the Farmers Home Administration, this program typically combines grant and loan offerings to municipalities, counties, tribes and districts. Grant eligibility and loan rates are summarized as follows, but remain discretionary with the agency and subject to change. RD uses an alternate income index known as “statewide rural Median Household Income,” and grant shares shown are typically the maximums allowed and can be substantially less. RD funding thresholds are currently as follows:

- Loan funds only for MHIs above \$33,065 (loans at market interest rate – currently 4.375%)
- Grant share up to 45% for MHIs between \$26,452 and \$33,065 (loans share at 3.50%)
- Grant share up to 75% for MHIs below \$26,452 and documented health or sanitation problems (loans share at 2.625%)

Grant share percentages are calculated based on an RD funding package after deducting other grants (rather than the overall project cost), and are discretionary with the agency. Predicted user rates also heavily influence RD’s final determination of grant share, based on achieving comparability with user rates in other similar systems.

Interim financing is required with RD assistance and is available through the SRF or INTERCAP programs – grant /loan funds are typically released at the end of construction. Applications are considered on an open cycle, and can be submitted at any time. Applications are not competitive, but are subject to agency approval and availability of funds. RD requires water metering as a condition of funding either water or sewer projects, except where individual private wells are used.

RD typically provides loans for a 40-year term, and requires 10% excess coverage in rate revenues (compared to 25% with some other lenders). RD allows a loan reserve (typically one annual payment) to be accumulated from excess coverage revenues over the first few years of the loan. RD also requires a Short Lived Assets (SLA) set aside in projected rates to fund replacement of system mechanical components.

Funding for future water, sewer, or solid waste projects in Anaconda would need to be discussed further with the agency. RD funding is typically prioritized for rural areas and communities less than 5,500 in population, potentially making such funds less likely available for Anaconda. Full user water metering is also required by RD for water or sewer project funding.

Montana Board of Investments INTERCAP Loan Program

The Montana Board of Investments offers up to 15-year loans to communities, counties, and districts. These INTERCAP loans are not limited to water and sewer improvements, and may be used for other capital needs such as vehicles, road paving, building improvements, as well as interim financing. Applications are not competitive but are subject to availability of funds.

Loans up to \$5 million can be issued with staff or INTERCAP Loan Committee approval; larger amounts require Board of Investments approval. Current (Feb. 2014 – Feb. 2015) interest rates remain at a record low of 1.00% for the second year in a row, but float annually on committed loans. The 10-year average for INTERCAP loan rates from 2004 to 2013 is 3.16%. INTERCAP loans are often used for “interim financing” for infrastructure improvements to allow project initiation, prior to loan or grant funds availability from other sources. Applications for INTERCAP loans are on an open cycle.

INTERCAP loans, which the City-County has used in the past for such projects as the 2013 Courthouse tower/roof renovation and multiple historic street lighting projects, are also an alternate to SRF financing for water or sewer projects, contingent on ability to make the higher annual loan payments associated with a 15-year term. Such loans would fall under INTERCAP’s “Enterprise Debt Loan” category, and similar to SRF, requires 25% excess coverage in rates, a loan reserve (one annual payment) and a bond resolution prepared by a bond counsel.

Montana Department of Justice Natural Resource Damage Program

The State settlement with ARCO for mining-related damage in the Upper Clark Fork River Basin funds Montana Department of Justice Natural Resource Damage Program (NRDP) grants and allocations for groundwater, aquatic and terrestrial projects in the basin. After a decade-long annual grants program, the NRDP has changed to longer term funding frameworks. Individual Groundwater Restoration Plans from both Butte and Anaconda have resulted in one-time final allocations to each community to apply towards remaining “replacement” priorities for lost groundwater resources. Anaconda is midway through its approved five-year, \$10 million GWRP program upgrading water mains (see Water Department – Structure discussion in Chapter V). Wastewater improvements have not typically been funded by the NRDP.

Since 2002, Anaconda has been an annual participant in the NRD grant process for the City-County’s water system improvements. Through 2014, the second year of its current five-year GWRP program, Anaconda water users have benefitted from \$15 million in NRD funding, enabling the replacement of over 94,000 feet of old leaking water mains. These completed improvements are summarized in **Table 9** (next page). The GWRP 2015 waterline replacement project costing approximately \$1.8 million will be completed by yearend, and engineering for the \$1.9 million 2016 project is underway.

Collaterally, NDRP-adopted Aquatic and Terrestrial Plans also now govern eligible restoration and replacement projects for lost aquatic and upland resources due to historic Anaconda Company mining-related environmental damage in the Basin. ADLC has proposed conceptual projects under the NRDP Aquatic and Terrestrial Plans, including improvements to Washoe Park and Hefner’s Dam which was partially funded (see Parks and Recreation Department narrative in Chapter V).

Projects must conform to specific *Montana v. ARCO* lawsuit settlement criteria, the NRDP’s Long Range Guidance Plan adopted in 2011, and ongoing updates of the Aquatic and Terrestrial Plans. ADLC will remain observant and involved in the continuation of the NRDP’s aquatic/terrestrial projects process, and may likely have further future project proposals.

**Table 9. Completed NRD-funded ADLC Water System Improvements thru 2014
(excluding NRD-funded water studies)**

year funded	project	pipe footage	NRD funding	local cash ^(a)
			(final costs shown, except 2014)	
Annual NRD Grants:				
2002	Main St. Water Mains	3,969	\$627,736	\$85,606
	Bowman Field Water Line	2,380	\$77,572	\$17,000
2003	East 4 th St. Transmission Main	5,979	\$936,527	\$315,126
2004	West 4 th St. Transmission Main	9,095	\$1,108,330	\$280,488
2005	7 th , East 6 th & East 8 th St. Water Mains (Schedule 1 – W. 7 th & E. 8 th only)	7,189	\$1,051,096	\$160,930
2006	East 3 rd & South Birch Water Mains ^(b)	5,866	\$1,596,029	\$116,477
2007	East 6 th & East 7 th St. Water Mains	4,963	\$877,035	\$18,387
2008	Front & Alder Street Water Mains	6,521	\$994,861	\$77,710
2009	Updated PER Phase I – W. 3 rd Mains	9,146	\$1,393,803	\$146,523
2010	Updated PER Phase II – Cross Streets Mains	14,167	\$2,217,514	\$167,218
2012 5-yr Groundwater Restoration Plan (\$10M NRD Allocation):				
2013	Phase I – East Cross Streets Mains	11,708	\$2,002,973 ^(c)	
2014	Phase IV – W. Park, Larch & Penn. Mains	13,141	\$1,909,049	
Total – Completed Water Main Projects thru 2014:		94,124	\$14,792,525	\$1,385,465
Non-waterline Projects (under 5-yr Groundwater Restoration Plan):				
2013	“Voluntary” Water Meter Installs (198) incl. Engineering		\$89,076	
2014	“Voluntary” Water Meter Installs (64 to date)		\$31,841	
2013	Well Field Emergency Generators incl. Engineering		\$137,040	
Subtotal – Completed Non-waterline Construction Projects:			\$257,957	
Total – All Completed Water System Improvements thru 2014:			\$15,050,482	\$1,385,465

^(a) Anaconda staff in-kind match not included.

^(b) South Birch improvements included \$166,732 expended (\$82,500 NRD funds and \$84,232 local cash) for new Sunnyside Lift Station.

^(c) Excludes \$133,974 in 2013 NRD-reimbursed costs for *Groundwater Restoration Plan* preparation, (198) “voluntary” water meter installs and engineering, and well field generator engineering.

Funding Application Procedures and Supporting Plans

With the exception of the INTERCAP and NRDP programs, the preceding programs require submission of the *Montana Uniform Application for Public Facilities Projects*, in some cases with supplemental information required by individual funding agencies. A current PER is also required.

Particularly for the MDOC funding programs, a local Needs Assessment Survey (or County Growth Policy) needs to indicate the proposed project as a high local priority. Completeness of utility user water metering is also a priority with the TSEP and DNRC/RRGL funding programs.

Applications to the TSEP, CDBG, or DNRC grant programs will require public meeting(s) and/or a hearing, once a full PER is available and funding applications are being prepared. Requirements are specific to each program, and the respective agencies should be consulted for exact stipulations on type and number of meetings or hearings, as well as advertising requirements.

Other Infrastructure Funding Assistance Programs

FHWA Transportation Enhancement Grants

(program description from http://www.fhwa.dot.gov/environment/transportation_enhancements/)

The Federal Highways Administration's *Moving Ahead for Progress in the 21st Century Act* (MAP-21) replaced the Community Transportation Enhancement Program (CTEP) with the Transportation Alternatives Program (TAP). The Montana Department of Transportation, in conjunction with the Federal Highway Administration, offers these grants for transportation related improvements. Prior CTEP projects that were previously apportioned remain obligated, until rescinded or lapsed.

Similar to the prior program, TAP seeks to help expand transportation choices and enhance the transportation experience through 12 eligible transportation enhancement activities related to surface transportation, including pedestrian and bicycle infrastructure and safety programs, scenic and historic highway programs, landscaping and scenic beautification, historic preservation, and environmental mitigation. Projects must relate to surface transportation and must qualify under one or more of the 12 following eligible categories:

1. Provision of facilities for pedestrians and bicycles.
2. Provision of safety and educational activities for pedestrians and bicyclists.
3. Acquisition of scenic easements and scenic or historic sites (including historic battlefields).
4. Scenic or historic highway programs (including the provision of tourist and welcome center facilities).
5. Landscaping and other scenic beautification.

6. Historic preservation.
7. Rehabilitation and operation of historic transportation buildings, structures, or facilities (including historic railroad facilities and canals).
8. Preservation of abandoned railway corridors (including the conversion and use of the corridors for pedestrian or bicycle trails).
9. Inventory, control, and removal of outdoor advertising.
10. Archaeological planning and research.
11. Environmental mitigation to...
 - a. Address water pollution due to highway runoff, or
 - b. Reduce vehicle-caused wildlife mortality while maintaining habitat connectivity.
12. Establishment of transportation museums.

Montana Department of Transportation (MDT) Federal Aid Road Program

The Montana Department of Transportation (MDT) maintains responsibility for Federal Aid Urban (FAU) routes within municipalities, often subject to local cooperative agreements for maintenance. FAU routes are typically extensions of state/federal highway routes through urban areas.

FAU routes are periodically rebuilt or maintained by MDT according to highway funding prioritizations established by the Department, the Highway Commission, and the Legislature. Capital improvements for FAU roadways are funded completely by the MDT, although local community participation in the form of pre-construction underground utility upgrades is typically encouraged. MDT does not take responsibility for municipal utilities within FAU corridors, and requires the community to bear capital and maintenance costs for such utilities. An exception occurs with capital costs to relocate utilities lying within new right-of-way being acquired by MDT for conjunction with highway widening or realignment.

ADLC routinely relies on MDT for Federal Aid road reconstructions and improvements in the metropolitan area, the most recent of which was the 2015 Park Street asphalt mill-and-fill, and intersection ADA-ramp improvements.

ADLC also receives an annual allocation (\$138,755 in 2015) for urban secondary routes (see “Streets & Roads Department – Structure” discussion in Chapter V).

Federal Emergency Management Agency (FEMA) Grants

The Federal Emergency Management Agency (FEMA) offers federal aid grants in response to federally designated disasters. These grants are also offered for qualifying preventative (deterrence) projects such as drainage control or flood protection. Such grants typically require documented demonstration of need and cost-benefit, and are discretionary with the agency, subject to available federal funding.

ADLC has successfully used FEMA grants in the past for Disaster & Emergency Services and

Fire/Emergency Medical Service department projects, particularly equipment acquisitions.

Federal Aviation Administration (FAA) Grants

The Federal Aviation Administration (FAA) administers a program to fund public airport improvements using aviation fuel tax dollars. This grant program typically provides 90 percent of eligible project costs for airport reconstruction and expansion, and has been pivotal to the City-County's history of improvements at Bowman Field. Eligible projects typically involve runway/taxiway/apron paving, lighting, navigational aids, and airport access and security improvements. Buildings and peripheral improvements do not typically qualify.

The Montana Aeronautics Division also has supplemental loans and grants for qualifying applications to help defray the 10 percent local match requirement. FAA grants encourage preparation and approval of an Airport Layout Plan as a prelude to project funding. FAA also offers grants for airport master planning.

EPA Environmental Justice Grants

The federal EPA administers an Environmental Justice Program in response to Executive Order 12898 signed in 1994. That Executive Order, "Federal Actions to Address Environmental Justice in Minority Populations and Low Income Populations," was intended to foster nondiscrimination in federal programs that affect human health or the environment. It resulted in the creation of two grant programs – the Environmental Justice Small Grants (EJSG) Program, and the Community Action for a Renewed Environment (CARE) Program.

While available in Montana through EPA Region 8 (Denver, CO), these grant programs focus on collaborative partnerships between local governments, agencies, and industries to offset disproportional impacts of environmental regulations or environmental risks on low income areas. Environmental Justice Grants are limited to \$25,000 each. The EPA can provide Level I CARE grants of approximately \$75,000 each for establishing community-based partnerships, and Level II grants of \$150,000 to \$300,000 to collaborative partnerships already in place.

CARE and EJSG grant programs cannot fund "infrastructure" per se, and are not likely applicable within the expansive extents of the Butte-Anaconda Superfund site. However further consultation with EPA Region 8 may be advisable if potential projects arise appearing to fit these programs' criteria.

Congressional Appropriations – STAG and WRDA Grants

With local congressional support, federal appropriations have historically contributed funding to municipal water and sewer projects in Montana, including the Phase I wastewater project in Anaconda's West Valley. The two most common venues have been through Section 595 of the 1999 Water Resources Development Act (WRDA) and the State and Tribal Assistance Grant (STAG) programs. The WRDA program is administered through the U.S. Army Corps of

Engineers, and the EPA’s Office of Compliance has allocated money appropriated for state and tribal assistance. WRDA grants require 45-percent match, none of which can be other federal dollars. STAG grants require 25-percent match, which also cannot include other federal money.

Unfortunately these programs are in a current hiatus, categorized with other “earmarks” which Congress has recently acted to suspend. While continued monitoring and dialogue with the Montana Congressional delegation is warranted, further availability of these funding sources does not appear viable for water/sewer projects in Anaconda at this time.

Local Debt & Bonding

Typically a portion of capital improvements cost must be generated through borrowing. Also most financial assistance programs require some type of local match for grant funds. Other than public agency loans, such as those available through the SRF or RUS/RD loan programs, municipalities have three primary mechanisms under which Montana Statutes allow the incurrence of debt.

General Obligation Bonds

General Obligation (GO) bonds require approval through a vote of the area’s registered owners. This type of financing does not require a debt reserve to be placed on deposit, nor the collection of excess debt coverage. Bonds are backed by real property, based on its taxable valuation. All property owners would contribute to repayment of the bond through property taxes, whether served by the new infrastructure improvement or not.

GO bond issuance procedures are specified by State Law, and aggregate GO bond indebtedness is statutorily limited based on the local government’s tax base. Twenty-eight percent of taxable value of the property subject to taxation is allowed for municipalities, 11.25 percent for counties, and 39 percent for city-county consolidated governments. Greater GO debt capacity is allowed exclusively for water and sewer system construction – up to 55 percent for municipalities and 49 percent for consolidated governments.

GO bond financing has wide application, but is not as typical where user revenues (rate base) are generated by a utility. In those cases, revenue bond issues are more common. GO bonds are rated and sold on the investment market, and generally garner higher ratings (and lower interest rates) than revenue bonds.

Current prescriptive and permissive mill levies and valuations for Anaconda-Deer Lodge County, including special districts, are tabulated in **Appendix D**. Total levies for FY2015 are approximately 900 mills, of which approximately 350 mills are levied county-wide.

Revenue Bonds

Revenue bonds are secured by the pledging of user charges to repay the bond debt. Revenue bonds are the typical debt instrument for utility improvements where a user rate base exists, such as with water or sewer systems. Revenue bonds require the collection of excess coverage, which means that between 110 and 125 percent of the annual debt service (depending on lender requirements) must be collected, and this additional money must be placed in reserve. Revenue bond repayment is only born by utility users, generating rate-based revenue to repay the bond.

Revenue bonds may be issued through a resolution of the governing body, and therefore an election is not required.

Interest rates for publicly sold revenue bonds are subject to the rating and sale of the bond on the investment market, and in recent years have been in the 6± percent range. Smaller utilities and communities typically garner lower bond ratings, resulting in comparatively higher rates.

Special Improvement Districts (SID) Bonds

Where capital improvements can be demonstrated to benefit a specific group of property owners, a Special Improvement District (SID) can be created and a special assessment bond issued. SID assessments can be used for a variety of improvements such as roads, curbs and sidewalks, water, sewer, and drainage, and may include assessments for ongoing maintenance. SID financing must be approved by the majority of the affected property owners through an election, petition, or protest opportunity.

SID bonding is repaid through property assessments within the District, and is guaranteed by liens created on the benefitted properties. Due to a typically smaller property base involved in an SID issue, bond ratings and interest rates may be less favorable. Public support for SID issues is necessary, and assessments are limited to only those property owners directly benefitting from the improvements.

Historical Capital Outlay Expenditures by ADLC

To lend a historical perspective to future capital improvements prioritization, past capital outlay expenditures by various ADLC departments have been researched and tabulated for the past decade. ADLC projects and acquisitions involving capital outlays of approximately \$10,000 or more over the past decade (2006 to 2015) are tabulated for the various City-County departments in **Appendix E**.

Keynote capital improvements undertaken by ADLC recently include:

- Bowman Field Airport Runway 4/22 Rehabilitation Phases I and II (2010-2011) – \$1.7 million (FAA funding, plus MDT and local).

- Courthouse Roofing/Drainage and Lantern House Restoration (2013) – \$1.55 million (INTERCAP loan, CTEP and preservation grants, ADLC funds and donations).
- Mt. Olivet Cemetery replacement irrigation system and municipal water supply connection (2014-15) -- \$367,000 (Cemetery Fund).
- New *Univision* 911 System (2014) – \$600,000 (State 911 Fund).
- New *Pierce Contender* Fire Pumper Truck (2008) – \$380,000, and Two New 4WD Ambulances (2013) – \$254,000 (FEMA grants and Fire Fund).
- Purchase Public Health Building (2014), and Building and Roof Repairs (2015) – \$257,000 (ADLC funds).
- Beaver Dam Park Improvements in Opportunity (2011) – \$1.3 million (congressional appropriation).
- Replace (3) Pedestrian Bridges and a Vehicle Bridge in Washoe Park (2011) – \$312,000 (BEMA grant and ADLC funds).
- Historic Street Lighting Renovations, including Park St. (2014-2015) – \$1.2 million, and Commercial (2014-2015) – \$70,000.
- Stumptown and Willow Glen Bridge Replacements (2015) – \$500,000 (TSEP and CTEP grants, and in-kind match by ADLC).
- West Valley Sewer Extensions Phase 1 and 2 (2013-2015) – \$4.7 million (STAG grant, SRF loans, and ADLC Sewer Fund).
- Year 1 through 3 (2013-2015) of NRD-funded 5-year *Groundwater Restoration Plan* Water Main Renewals and Voluntary Water Metering – \$5.8 million (NRD funds).

These past and other significant capital outlays demonstrate ADLC’s past commitment and responsiveness to its residents’ needs. They also can serve as a point of reference in establishing future priorities.

Appendix A – Departmental Improvement Priorities (Tables)

Anaconda-Deer Lodge County
2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Airport Facility

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾	
1	2016	Animal Control Fencing (excl.\$50,000 land purchase in 2015)	\$960,700	\$864,630 FAA	\$96,070 ADLC
2	2016	Acquire Airport Patron Courtesy Car	\$20,000	possible MT Aeronautics Grant	
3	2017	Fuel Farm Installation	\$222,500	\$200,250 FAA	\$22,250 ADLC
4	2019	Pavement Maintenance Project	\$194,500	\$175,050 FAA	\$19,450 ADLC
5	2021	Aircraft Parking Apron Reconstruction	\$735,000	\$651,500 FAA	\$73,500 ADLC

⁽¹⁾ Costs shown are program level estimates only, and have not been verified through engineering plans and estimating, or vendor quotes. Costs are in year 2015 dollars.
⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County
2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Cemetery Dept.

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1	2016	Engineering design for new irrigation system at New Hill Cemetery	\$66,500	Cemetery Fund		
2	2016	Complete new arch-type rock pillar entrances at all five cemeteries	\$10,000	Cemetery Fund		
3	2016	New roofing and siding on Cemetery Dept. shop and garage	\$50,000	Cemetery Fund		
4	2017	Install new irrigation system at New Hill Cemetery	\$300,000	Cemetery Fund		
5	2017	Replace 2WD dump truck	\$45,000	Cemetery Fund		
6	2017	Engineering design for new irrigation system at Lower Hill Cemetery	\$60,000	Cemetery Fund		
7	2018	Install new irrigation system at Lower Hill Cemetery	\$300,000	Cemetery Fund		

⁽¹⁾ Costs shown are program level estimates only, and have not been verified through engineering plans and estimating, or vendor quotes. Costs are in year 2015 dollars.

⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County
2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – County Coroner

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1	2016	New 4WD truck with topper and communication radio	\$35,000	General Fund		
2	2017	Body cooler for corpse transport	\$6,000	General Fund		
3	2020	New shared building for Coroner, Weed Department, DES, and Code Enforcement	\$3,500,000	Bond Issue	General Fund (split among dept's.)	

⁽¹⁾ Costs shown are program level estimates only, and have not been verified through engineering plans and estimating, or vendor quotes. Costs are in year 2015 dollars.
⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County

2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – County Attorney’s Office

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1	2016	New 8-space graveled vehicle impound lot at landfill with up to 4 covered spaces, chain link/razor wire fencing, lighting and video surveillance	\$150,000	General Fund (possible cost sharing w/ Solid Waste Fund & Environ. Health Junk Vehicle Fund)		
2	2017	New painting and carpeting in all staff offices, plus replace heating pipe covers in Victim’s Advocate office space	\$15,000	General Fund		
3	2020	“Buzz-in” system for County Attorney (and Justice of the Peace) to permit access afterhours	\$3,000	General Fund		
4	2020	Consolidate all County Attorney staff offices to one (north) side of west ground floor hallway in Courthouse	\$80,000	General Fund		

⁽¹⁾ Costs shown are program level estimates only, and have not been verified through engineering plans and estimating, or vendor quotes. Costs are in year 2015 dollars.

⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County

2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – County Buildings & Administration

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
				General Fund	INTERCAP loan (or bond issue)	possible historical or preservation grants
1	2017	Courthouse window replacement	\$350,000 (plus arch/engr fees)	General Fund		possible energy efficiency grants
2	2016	Purchase 2 late model, used vehicles for Courthouse “motor pool”	\$50,000	General Fund		
3	2016	Conversion of County computers to cloud-based or central server and departmental computer hardware/software upgrades as required, pending recommendations of 2015 I/T study	\$150,000	General Fund		
4	2016	East Yards large-diameter natural gas main relocation	\$179,000	General Fund		
5	2017	Courthouse (campus) parking lot security cameras	\$25,000	General Fund		
6	2017	Old Jail Building interior and exterior renovation and remodeling with prospective relocations of Justice Court, Environmental Health and Extension Service	\$1,350,000 (plus arch/engr fees)	General Fund		
7	2018	Courthouse “Zone 1” (lower walls) masonry renovation	\$413,000 (plus arch/engr fees)	General Fund	INTERCAP loan (or bond issue)	possible historical or preservation grants
8	2018	Courthouse “Zone 2” (upper walls) exterior masonry renovation	\$392,000 (plus arch/engr fees)			

9	2018	Courthouse main entry granite steps renovation	\$135,00 (plus arch/engr fees)			
10	2018	Courthouse civil, mechanical and electrical upgrades including steam tunnel line asbestos abatement	\$1,100,000 (plus arch/engr fees)	General Fund	INTERCAP loan (or bond issue)	possible historical or preservation grants
11	2020	Interior Courthouse architectural renovation and remodeling	\$3,500,000 (plus arch/engr fees)			
12	2020	Courthouse civil, mechanical and electrical upgrades including steam tunnel line asbestos abatement	\$1,100,000 (plus arch/engr fees)			

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⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County

2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Disaster & Emergency Services

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1	2016	Mobile Incident Command Center trailer completion	\$1,000	General Fund		
2	2020	New Emergency Operations Center building	\$1,500,000	General Fund	Federal HMGP grants	Bond issue

⁽¹⁾ Costs shown are program level estimates only, and have not been verified through engineering plans and estimating, or vendor quotes. Costs are in year 2015 dollars.

⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County

2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – DISTRICT COURT

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1	2017	[New third-floor windows, new third-floor restrooms (2), ADA-compliant facilities, a conference room, expanded jury room, and rotunda lighting upgrades – <u>to be addressed with Courthouse Building upgrades under County Buildings & Administration priorities</u>]				
(additional)	2018	Security upgrades including potential restricted access to Courthouse third floor as dedicated District Court area [<u>to be addressed with Courthouse Building upgrades under County Buildings & Administration priorities</u>]				

⁽¹⁾ Costs shown are program level estimates only, and have not been verified through engineering plans and estimating, or vendor quotes. Costs are in year 2015 dollars.

⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County

2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Environmental Health Dept. (Sanitarian’s Office)

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1	2016	New (used) Assistant Sanitarian vehicle	\$20,000	General Fund (incl. Tri-county cost share revenues)		
2	2017	Replacement office computer system with three work stations	\$8,000	General Fund (incl. Tri-county cost share revenues)		

⁽¹⁾ Costs shown are program level estimates only, and have not been verified through engineering plans and estimating, or vendor quotes. Costs are in year 2015 dollars.

⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County
2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Extension Service

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1	2016	Purchase used SUV for Extension agent travel and presentations, incl. door logos	\$20,000	General Fund		

⁽¹⁾ Costs shown are program level estimates only, and have not been verified through engineering plans and estimating, or vendor quotes. Costs are in year 2015 dollars.
⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County

2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Fire Dept./Emergency Medical Service

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1	2016	New Chief's 4WD vehicle	\$50,000	Fire Fund	EMS Fund	
2	2017	Addition and remodel of Fire Station incl. garage	\$1.9 million	Fire & EMS Funds	FEMA grants	bond issue
3	2018	New fully equipped ambulance	\$200,000	EMS Fund	possible grants	
4	2026	New fire pumper truck	\$1.3 million	Fire Fund	FEMA grants	Bond issue
5	2026	Construct fire training facility	\$500,000	Fire Fund	FEMA grants	possible bond issue

⁽¹⁾ Costs shown are program level estimates only, and have not been verified through engineering plans and estimating, or vendor quotes. Costs are in year 2015 dollars.

⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County

2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – JUSTICE COURT

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1	2016	<i>VisionNet</i> audio/video equipment system for video arraignments for Justice Court	\$25,000 (excluding operating staff)	General Fund		

⁽¹⁾ Costs shown are program level estimates only, and have not been verified through engineering plans and estimating, or vendor quotes. Costs are in year 2015 dollars.

⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County

2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Law Enforcement and Public Safety

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1	2016	Repairs/upgrades to Law Enforcement Building HVAC and plumbing	\$50,000	General Fund		
2	2016	New computers for law officers, detention and dispatch personnel	\$35,000	General Fund	(State) 911 Fund	
3	2016	Used 4WD pickup with topper as replacement animal control vehicle	\$30,000	General Fund		
4	2016	Purchase new patrol cars complete with radios, radar, and detainee cage	\$60,000	General Fund		
5	2016	Used all-wheel-drive large SUV for prisoner transport	\$35,000	General Fund		
6	2016	“On demand” hot water system for animal shelter building	\$3,000	General Fund		
7	2016	Replace two animal shelter building man-doors	\$2,500	General Fund		
8	2017	Purchase new patrol cars complete with radios, radar, and detainee cage	\$60,000	General Fund		
9	2018	Purchase new patrol cars complete with radios, radar, and detainee cage	\$60,000	General Fund		
10	2019	Purchase new patrol cars complete with radios, radar, and detainee cage	\$60,000	General Fund		
11	2020	Purchase new patrol cars complete with radios, radar, and detainee cage	\$60,000	General Fund		

⁽¹⁾ Costs shown are program level estimates only, and have not been verified through engineering plans and estimating, or vendor quotes. Costs are in year 2015 dollars.

⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County
2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Library

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1a	2016	Rebuild upper section of exterior walls	\$175,000	Library Fund	Possible bond election and/or mill levy increase	
1b	2016	Repair leaking membrane roof seams	\$2,000	Library Fund		
1c	2016	Repair roof gutter and internal drain system	\$20,000	Library Fund		
2	2016	Remove and reset granite stairs at north main entrance	\$50,000	Library Fund		
3	2016	Boiler system, heat piping, and radiator steam trap and control improvements	\$62,260	Library Fund	Possible energy efficiency grants (MDEQ or Northwestern Energy)	
4	2017	Install new flashing at sills and ledges	\$12,000	Library Fund		
5	2017	Refurbish second floor windows	\$45,000	Library Fund		
6	2018	Replace damaged exterior bricks (up to 2,000 at \$35 each)	\$70,000	Library Fund	Possible bond election and/or mill levy increase	
7	2018	Clean re-seal exterior masonry veneer with joint re-grouting as required	\$160,000	Library Fund	Possible bond election and/or mill levy increase	
8	2019	Repair interior plaster ceilings	\$10,000	Library Fund		

⁽¹⁾ All costs indicated are the high end of preliminary cost estimate ranges quoted in 2014 *Building Condition Report* (Schlenker & McKittrick Architects); costs are in year 2013 dollars.

⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County
2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Parks Dept.

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1	2015-16	Washoe Park/Hefner's Dam NRDP projects	\$1,400,000	Natural Resource Damage Program		
2	2016	New restrooms at Washoe Park, Benny Goodman Park, and American Legion Baseball Field	\$180,000	General Fund		
3	2016	Additional trail segments from 2009 <i>ADLC Parks and Trails Master Plan</i>	\$300,000	remaining Congressional earmark funding		
4	2016	Replace Benny Goodman Park sprinkler system	\$50,000	General Fund		
5	2017	Re-roof Charlotte Yeoman-Martin Softball Complex	\$75,000	General Fund		
6	2017	Re-roof Benny Goodman Park pavilion	\$30,000	General Fund		
7	2017	Re-roof Parks Dept. office building	\$20,000	General Fund		
8	2018	Install restrooms at West Valley Park	\$60,000	General Fund		
9	2018	Install sprinkler system and supply well at West Valley Park	\$80,000	General Fund		
10	2020	Pave Washoe Park parking lots and loop roads	\$120,000	General Fund	possible construction by ADLC Roads Dept.	

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⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County

2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Planning Dept.

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾	
1	2016	4WD club-cab pickup for Code Enforcement, used	\$40,000	General Fund	
2	2016	Computer field tablet for Code Enforcement	\$1,000	General Fund	
3	2016	New blueprint-sized color plotter	\$12,000	Planning Dept. Capital Improvements Fund	General Fund
4	2016	Code Enforcement office space asbestos flooring seal, new carpet, desk, file cabinet and (3) chairs	\$4,000	General Fund	
5	2016	Safety equip. incl. respirator, Tyvek suits, goggles and steel-soled rubber boots for Code Enforcement	\$2,000	General Fund	
6	2016	Fourth Planning Office vehicle, used (possibly as an inter-departmental "loaner")	\$20,000	General Fund	
7	2017	Replacement office computer and wireless printer for Code Enforcement office	\$1,500	General Fund	
8	2018	Field tablet computers (4) for Planning Office	\$4,000	Planning Dept. Capital Impr. Fund	
9	2019	Replace Building Inspector's 4WD vehicle, used	\$25,000	Planning Dept. Capital Improvements Fund	General Fund
10a	2016	One annual computer replacement	\$1,000	Planning Dept. Capital Impr. Fund	
10b	2017	One annual computer replacement	\$1,000	Planning Dept. Capital Impr. Fund	
10c	2018	One annual computer replacement	\$1,000	Planning Dept. Capital Impr. Fund	
10d	2019	One annual computer replacement	\$1,000	Planning Dept. Capital Impr. Fund	
10e	2020	One annual computer replacement	\$1,000	Planning Dept. Capital Impr. Fund	

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⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County

2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Public Health Dept.

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1	2016	Purchase two used SUV vehicles for employee out-of-office visits	\$50,000	General Fund		
2	2016	New central computer server, two additional computers, and upgraded software	\$7,000 ⁽³⁾	General Fund		
3	2016	Central work station with duplex copier, scanner, and 11x17 color printer	\$20,000	General Fund (or lease equipment)		
4	2017	Employee bicycle pool of 4 cycles	\$1,200	General Fund		
5	2018	Stationary exercise equipment for employees and free use by the public	\$12,000	General Fund		
6	2020+	Building floor plan, sound-proofing, plumbing and restroom improvements	(Indeterminate at this time & require further evaluation)	General Fund		

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⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

⁽³⁾ Cost estimate is tentative, pending results of Water & Environmental Technologies' 2015 county-wide I/T evaluation.

Anaconda-Deer Lodge County

2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Solid Waste Dept.

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1	2016	New yard lights (2) at landfill building and vehicle impound area	\$3,000	Solid Waste Fund		
2	2016	New 8-foot chain link fencing with barbed wire outriggers around local landfill site	\$150,000	Solid Waste Fund	possible cost share with Environmental Health Dept. (General Fund)	
3	2016	Seeding and imported topsoil (24-inch with compost) for approx. 2.0 acres of completed landfill cells	\$80,000	Solid Waste Fund		

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⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County

2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Storm Drain System

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1	2016	Prepare system-wide Storm Drain Master Plan	\$50,000	General Fund		
2	2016	Purchase new sewer vacuum truck, including for maintenance of new Sheep Gulch/AFFCO “sump manholes”	\$300,000	Assumed from \$1.5 million BP/ARCO drainage agreement		
3	2018	New Tammany Street storm drain trunk line, first 1,400 feet	\$150,000			
4	2017	Replace/ expand catch basins on East Fifth Street, five intersections including ADA curb ramps	\$68,000	Streets & Roads Dept. budget		
5	2018	Replace/expand catch basins on West Fifth Street, eight intersections including ADA curb ramps	\$109,000	Streets & Roads Dept. budget		
6	2016-2019	Annual replacement of other undersized catch basins in urban area, 10 per year	\$20,000/yr \$80,000 total	Streets & Roads Dept. budget		

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⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County

2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Street Lighting District(s)

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1	2017	County construction of historic fixture and wiring renewals on both sides of E. Park Street from Main to Cedar, three blocks	\$47,000	Lighting District funds		
2	2018	Front Street historic fixture and wiring/conduit renewals, six blocks	\$108,000	Lighting District funds		
3	2019	Third Street east of Main historic fixture and wiring/conduit renewals	\$510,000	Lighting District funds	New INTERCAP loan	
4	2021	Third Street west of Main historic fixture and wiring/conduit renewals	\$360,000	Lighting District funds	New INTERCAP loan	

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⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County
2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Streets & Roads Dept.

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾	
<u>Plant and Equipment Improvements:</u>					
1	2016	New Track Excavator	\$200,000	Road Fund	
2	2016-20	New and Replacement Culvert Installations (annual)	\$15,000/yr	Road Fund	
3	2016-17	Asphalt Hot Plant Repair	\$15,000	Road Fund	
4	2016	New Snow Plow Truck	\$200,000	Road Fund	
5	2017	Re-erect Relocated City Shop Building incl. New Electrical & Insulation & Re-installed <i>Mohawk</i> Heavy Vehicle Lift	\$105,000	Road Fund	
6	2018	New Street Sweeper	\$175,000	Road Fund	Possible MACI Air Quality Funds thru MDT (up to 87%)
<u>Route Improvements:</u>					
1a	2016	N. Cable Road Phase 2 Repaving w/ MDT Millings (1.2 mi.)	\$14,000	Road Fund	
1b	2016	N. Cable Road Chip & Seal (4.7 mi.) after Repaving	\$140,000	Road Fund	
2	2016	Tammany St. Reconstruction/Repaving (3,207 l.f.)	\$255,425	Road Fund	(drainage addressed separately in Storm Drain priorities)
3	2017	Cedar St. Mill-and-Fill (3,456 l.f.)	\$289,376	Road Fund	FAU secondary funds
4	2017-19	Ogden St. Reconstruction/Repaving (2,713 l.f.)	\$294,482	Road Fund	

5	2016	Street Signing Project E. & W. of Main	\$30,000	Road Fund
6	2018-20	E.& W. Third St. Reconstruction/Repaving (9,330 l.f.)	\$937,854	Road Fund

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⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County
2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Treasurer’s Office

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾		
1	2016	Three new desktop computer scanners	\$3,000	General Fund		
2a	2016	One annual computer replacement	\$1,000	General Fund		
2b	2017	One annual computer replacement	\$1,000	General Fund		
2c	2018	One annual computer replacement	\$1,000	General Fund		
2d	2019	One annual computer replacement	\$1,000	General Fund		
2e	2020	One annual computer replacement	\$1,000	General Fund		

⁽¹⁾ Costs shown are program level estimates only, and have not been verified through engineering plans and estimating, or vendor quotes. Costs are in year 2015 dollars.

⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County

2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Wastewater Utility

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾	
1	2016	WWTP Improvements from 2014 PER Update (incl. engineering & contingency; excluding loan reserve)	\$4,000,000	Water Pollution Control State Revolving Fund Loan (20-yr repayment from Sewer Enterprise Fund)	
2	2016	Purchase sewer jetter trailer	\$56,000	Sewer Enterprise Fund*	
3	2016	Purchase small skid-steer loader	\$28,000	Sewer Enterprise Fund*	
4	2016-2017	West Valley sewer user service connections	\$983,000	CDBG grant for LMI residents (up to \$450,000)	Sewer Enterprise Fund (up to \$500,000)
5	2017	Effluent holding pond wildlife fencing	\$18,000	Sewer Enterprise Fund	
6	2018	Replace approx. 4,900 ft of root-fouled sewer lines	\$230,000	Sewer Enterprise Fund*	
7a	2018	Prepare Sanitary Sewer Rehabilitation Plan	\$80,000	Sewer Enterprise Fund*	
7b	2019-2020	Sanitary Sewer Rehabilitation Plan annual continuance	\$20,000/yr (2 years)	Sewer Enterprise Fund*	
8	2018-2020	Annual "Sewer Rehabilitation" – brick manhole rehabilitation or replacement	\$120,000/yr (3 years)	Sewer Enterprise Fund*	
9	2021	Purchase new sewer vacuum/jetting truck	\$250,000	Sewer Enterprise Fund*	
* indicates items related to collection system, that historically have not been funded through Sewer Enterprise Fund					

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⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

Anaconda-Deer Lodge County

2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Water Dept.

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾	
1	2015	GWRP Phase II – Year 3 waterline project : 24-, 26- and 12-inch transmission main replacements from N. Cable Rd. to Cypress St.	\$1,605,638 (est. per bid award)	NRDP 5-yr Groundwater Allocation	
2	2015	GWRP Year 3 Voluntary Water Metering Program	up to \$200,000	NRDP 5-yr Groundwater Allocation	
3	2015	Industrial Park fire hydrant additions/replacements	\$1,500	Water Enterprise Fund	
4	2015	Hydrogeologic and engineering studies for Well #6 replacement	\$80,000	Water Enterprise Fund (\$65,000)	DNRC/RRGL Planning Grant (\$15,000)
5	2015	Rebuild air release valves on Warm Springs pipeline.	\$6,000	Water Enterprise Fund	
6	2016	GWRP Phase III – Year 4 waterline project: north main loop from Sycamore to Cypress St.	\$1,829,494 ⁽³⁾	NRDP 5-yr Groundwater Allocation	
7	2016	GWRP Year 4 Voluntary Water Metering Program	up to \$200,000	NRDP 5-yr Groundwater Allocation	
8	2016	Rebuild large commercial water meter(s) including C.C.C.S. START Building	\$1,500	Water Enterprise Fund	
9	2016	Rebuild pumps and motors for Wells #4 and #5	\$50,000	Water Enterprise Fund	
10	2017	GWRP Phase V – Year 5 waterline project: lower Theresa Add Terrace subdivision main deepening/replacements and Westside valve/hydrant replacements	\$1,478,026 ⁽³⁾	NRDP 5-yr Ground –water Allocation (\$898,866)	Water Enterprise Fund (up to \$579,160 ⁽³⁾)
11	2017	GWRP Year 5 Voluntary Water Metering Program	up to \$200,000	NRDP 5-yr Groundwater Allocation	
12	2017	Rebuild pumps and motors for Wells #1 and #2	\$50,000	Water Enterprise Fund	
13	2018	New system-wide SCADA controls.	\$120,000	Water Enterprise Fund	

⁽¹⁾ Costs shown are program level estimates only, and have not been verified through engineering plans and estimating, or vendor quotes. Costs are in year 2015 dollars.

⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

⁽³⁾ Includes Contingency of 10% of construction cost which is budgeted as ADLC cost share in 5-yr GWRP Program (\$774,980 cumulatively over 5-yr Program) – no Contingency spent through first half of 5-yr Program. Total ADLC 5-yr cost share also includes \$462,320 for Phase V waterline construction, or a maximum cost share of \$1,237,300.

Anaconda-Deer Lodge County
2015 CAPITAL IMPROVEMENTS PLAN: Planned Improvements – Weed Control Dept.

PRIORITY (w/in Dept.)	TARGET YEAR	IMPROVEMENT	ESTIMATED COST ⁽¹⁾	PROPOSED FUNDING SOURCES ⁽²⁾	
1	2016	New 6X6 utility spray vehicle	\$18,000	Weed Fund	
2	2017	Add 900 sf garage space for three additional vehicles	\$120,000	Weed Fund	(could be included at new Roads Dept. Bldg. at landfill site, if constructed)
3	2017	Replace garage space heating system	\$25,000	Weed Fund	
4	2017	Secure 12'x12' pesticide storage building	\$8,000	Weed Fund	(could be included at new Roads Dept. Bldg. at landfill site, if constructed)
5	2017	Concrete chemical mixing and loading pad	\$4,000		

⁽¹⁾ Costs shown are program level estimates only, and have not been verified through engineering plans and estimating, or vendor quotes. Costs are in year 2015 dollars.

⁽²⁾ Funding sources shown are only potential, based on anticipated project eligibility. Funding applications or commitments have not been obtained from any funding agencies shown.

**Appendix B – Anaconda 2015 Road & Street System Surface
Management Report (Pavement Inventory)**

**Anaconda-Deer Lodge County Road and Street System
Surface Management Report
for 2015 Capital Improvements Plan**

Street Type:

- 1 - Urban Route
- 2 - Local Paved
- 3 - Rural Gravel
- 4 - Rural Dirt

Treatment Type Cost per YD2	
Treatment Types	Cost per YD2
1 - None	\$ 0.00
2 - Cold Patch	\$ 1.00
3 - Single Chip Seal	\$ 1.75
4 - Thin Overlay (2-inches)	\$ 14.00
5 - Mill & Fill (2-inches)	\$ 16.50
6 - Full Reconstruction (6" base & 3" asphalt)	\$ 25.00

Block	Street Name	Street Type	From	To	measurement points	ft length	ft width	yd2 area	Treatment Type	Treatment Cost (for Segment)	Cummulative Cost (for Street)
<i>(streets measured for 2002 CIP & Pavement Inventory:)</i>											
1	Deer Lodge Drive	2	End	Polk Street	w. end to the west side of Polk	750	35	2916.7	3	\$ 5,104.17	\$ 5,104.17
1	Anaconda Drive	2	Harrison Drive	Polk Street	east side of Harrison to w. of Polk	675	35	2625.0	3	\$ 4,593.75	\$ 4,593.75
1	Polk Street	2	Montana 1	End	north edge of MT 1 to end	1380	35	5366.7	3	\$ 9,391.67	\$ 9,391.67
1	Harrison Street	2	Commercial St.	Deer Lodge Drive	n.edge of Comm'l to s. of D.L. Drive	1200	35	4666.7	3	\$ 8,166.67	\$ 8,166.67
1	Tyler Street	2	Commercial St.	Montana Drive	n. Comm'l to s. Montana Drive	120	35	466.7	3	\$ 816.67	\$ 816.67
1	Jackson Street	2	5th Street	Railroad R.O.W.	n. edge 5th to Railroad R.O.W.	180	30	600.0	6	\$ 15,000.00	
2	Jackson Street	2	Commercial St.	Montana Drive	n edge to s. edge of Montana Dr.	150	35	583.3	3	\$ 1,020.83	
											\$ 16,020.83
1	Montana Drive	2	Monroe	Polk Street	e. edge of Monroe to w. edge Polk	1800	35	7000.0	3	\$ 12,250.00	
2	Montana Drive	2	Monroe	Jefferson Way	w. edge of Monroe to e. edge Jefferson	708	27	2124.0	3	\$ 3,717.00	
3	Montana Drive	2	Jefferson Way	Adams street	w. edge of Jefferson to e. edge of Adams	318	27	954.0	3	\$ 1,669.50	
											\$ 17,636.50
1	Van Buren	2	Park Street	Commercial St.	n. eline Park to s. line Comm'l	300	43	1433.3	4	\$ 20,066.67	\$ 20,066.67
1	Monroe St.	2	6th Street	5th Street	north edge to south edge	250	42	1166.7	3	\$ 2,041.67	
2	Monroe St.	2	5th Street	4th Street	north edge to south edge	325	42	1516.7	3	\$ 2,654.17	
3	Monroe St.	2	4th Street	Railroad R.O.W.	north edge to south edge	70	42	326.7	3	\$ 571.67	
4	Monroe St.	2	Railroad R.O.W.	3rd Street	north edge to south edge	70	42	326.7	6	\$ 8,166.67	
5	Monroe St.	2	3rd Street	Park Street	north edge to south edge	325	42	1516.7	6	\$ 37,916.67	
6	Monroe St.	2	Park Street	Commercial St.	north edge to south edge	325	42	1516.7	6	\$ 37,916.67	
7	Monroe St.	2	Commercial St.	Montana Drive	north edge to south edge	140	42	653.3	4	\$ 9,146.67	
											\$ 98,414.17
1	Madison St	2	6th Street	5th Street	north edge to south edge	250	42	1166.7	3	\$ 2,041.67	
2	Madison St	2	5th Street	4th Street	north edge to south edge	325	42	1516.7	3	\$ 2,654.17	
3	Madison St	2	4th Street	Railroad R.O.W.	north edge to south edge	315	42	1470.0	3	\$ 2,572.50	
4	Madison St	2	Railroad R.O.W.	Park Street	north edge to south edge	315	42	1470.0	6	\$ 36,750.00	
5	Madison St	2	Park Street	Commercial St.	north edge to south edge	325	42	1516.7	3	\$ 2,654.17	
											\$ 46,672.50

1	Jefferson St	2	6th Street	5th Street	north edge to south edge	250	42	1166.7	4	\$ 16,333.33	
2	Jefferson St	2	5th Street	4th Street	north edge to south edge	325	42	1516.7	4	\$ 21,233.33	
3	Jefferson St	2	4th Street	3rd Street	north edge to south edge	325	42	1516.7	3	\$ 2,654.17	
4	Jefferson St	2	3rd Street	Railroad R.O.W.	north edge to south edge	140	42	653.3	3	\$ 1,143.33	
5	Jefferson St	2	Park Street	Commercial St.	north edge to south edge	325	42	1516.7	3	\$ 2,654.17	
											\$ 44,018.33
1	Jefferson Way	2	Commercial St.	Elaine Drive	north edge to east side of Elaine	1315	37	5406.1	3	\$ 9,460.69	\$ 9,460.69
1	Heather Drive	2	Jefferson Way	Montana Drive	east edge to north edge of MT. Dr	800	35	3111.1	3	\$ 5,444.44	\$ 5,444.44
1	Elaine Drive	2	Heather Drive	Jefferson Way	north edge to south edge	600	35	2333.3	3	\$ 4,083.33	\$ 4,083.33
1	Sharon Court	2	Ealine Drive	End	east edge of Elaine to end	160	35	622.2	3	\$ 1,088.89	\$ 1,088.89
1	Diane Drive	2	Elaine Drive	End	east edge to the end	160	35	622.2	3	\$ 1,088.89	\$ 1,088.89
1	Pauline Drive	2	Jefferson Way	Jefferson Way	west edge to west edge	1315	35	5113.9	3	\$ 8,949.31	\$ 8,949.31
1	Christine Court	2	Jefferson Way	End	west Jefferson to the end	160	35	622.2	1	\$ 0.00	\$ 0.00
1	Caroline Court	2	Pauline Drive	End	east edge Pauline to end	220	35	855.6	1	\$ 0.00	\$ 0.00
1	Pizzini Way	2	Goosetown	Old Works	w. line Goosetown to Old Works	2280	35	8866.7	1	\$ 0.00	\$ 0.00
1	Adams Street	2	6th Street	5th Street	n. edge 6th to s. edge of 5th	315	43	1505.0	4	\$21,070.00	
2	Adams Street	2	5th Street	4th Street	n. edge 5th to s. edge of 4th	315	43	1505.0	4	\$21,070.00	
3	Adams Street	2	4th Street	3rd Street	n. edge 4th to s. edge of 3rd	315	43	1505.0	3	\$2,633.75	
4	Adams Street	2	3rd Street	Park Street	n. edge of 3rd to s. of Park	315	43	1505.0	4	\$21,070.00	
5	Adams Street	2	RR R.O.W.	Commercial St.	n. edge RR R.O.W. to s. Comm'l	150	43	716.7	3	\$1,254.17	
6	Adams Street	2	Commercial St.	Pauline Drive	n. Comm'l to south edge Pauline	360	35	1400.0	3	\$2,450.00	
											\$69,547.92
1	Washington St.	2	6th Street	5th Street	n. edge 6th Street s. edge of 5th	315	43	1505.0	4	\$21,070.00	
2	Washington St.	2	5th Street	4th Street	n. edge 6th to s. edge of 4th	315	43	1505.0	4	\$21,070.00	
3	Washington St.	2	4th Street	3rd Street	n. edge of 4th to s. edge of 3rd	315	43	1505.0	4	\$21,070.00	
4	Washington St.	2	3rd Street	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	3	\$2,633.75	
5	Washington St.	2	Park Ave	R. R. R.O.W.	n. edge of Park to R.R. R.O.W.	240	43	1146.7	3	\$2,006.67	
											\$67,850.42
1	Ash Street	2	8th Street	7th Street	s. end of 8th to s. edge of 7th St	160	35	622.2	3	\$1,088.89	
2	Ash Street	2	7th Street	6th Street	n. edge 7th to s. edge of 6th	315	43	1505.0	4	\$21,070.00	
3	Ash Street	2	6th Street	5th Street	n. edge of 6th to s. edge of 5th	315	43	1505.0	4	\$21,070.00	
4	Ash Street	2	5th Street	4th Street	n. edge of 5th to s. edge of 4th	315	43	1505.0	4	\$21,070.00	
5	Ash Street	2	4th Street	3rd Street	n. edge of 4th to s. edge of 3rd	315	43	1505.0	4	\$21,070.00	
6	Ash Street	2	3rd Street	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	3	\$2,633.75	
7	Ash Street	2	Park Ave	Commercial St.	n. edge of Park to Commercial	315	43	1505.0	4	\$21,070.00	
											\$109,072.64
1	Alder Street	2	8th Street	7th Street	s. end of 8th to s. edge of 7th St	260	43	1242.2	4	\$17,391.11	
2	Alder Street	2	7th Street	6th Street	n. edge of 7th to s. edge of 6th	315	43	1505.0	3	\$2,633.75	
3	Alder Street	2	6th Street	5th Street	n. edge of 6th to s. edge of 5th	315	43	1505.0	4	\$21,070.00	
4	Alder Street	2	5th Street	4th Street	n. edge of 5th to s. edge of 4th	315	43	1505.0	4	\$21,070.00	
5	Alder Street	2	4th Street	3rd Street	n. edge of 4th to s. edge of 3rd	315	43	1505.0	4	\$21,070.00	

6	Alder Street	2	3rd Street	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	3	\$2,633.75
7	Alder Street	2	Park Ave	Commercial St.	n. edge of Park to Commercial	315	43	1505.0	3	\$2,633.75
8	Alder Street	2	Commercial St.	Front St	n. edge of Comm'l to s. edge Front	315	43	1505.0	3	\$2,633.75
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\$91,136.11										
1	Birch Street	2	Top of Birch Hill	8th Street	Top to the S. edge of 8th	660	20	1466.7	3	\$2,566.67
2	Birch Street	2	8th Street	7th Street	n. end of 8th to s. edge of 7th St	315	43	1505.0	4	\$21,070.00
3	Birch Street	2	7th Street	6th Street	n.edge of 7th to s. edge of 6th	315	43	1505.0	4	\$21,070.00
4	Birch Street	2	6th Street	5th Street	n. edge of 6th to s. edge of 5th	315	43	1505.0	4	\$21,070.00
5	Birch Street	2	5th Street	4th Street	n. edge of 5th to s. edge of 4th	315	43	1505.0	4	\$21,070.00
6	Birch Street	2	4th Street	3rd Street	n. edge of 4th to s. edge of 3rd	315	43	1505.0	3	\$2,633.75
7	Birch Street	2	3rd Street	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	4	\$21,070.00
8	Birch Street	2	Park Ave	Commercial St.	n. edge of Park to Commercial	315	43	1505.0	4	\$21,070.00
9	Birch Street	2	Commercial St.	Front St	n. edge of Comm'l to s. edge Front	315	43	1505.0	4	\$21,070.00
10	Birch Street	2	Front St	Goosetown	n line front to s. line Goosetown	180	25	500.0	3	\$875.00
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\$153,565.42										
1	Chestnut Street	2	8th Street	7th Street	n. end of 8th to s. edge of 7th St	315	43	1505.0	3	\$2,633.75
2	Chestnut Street	2	7th Street	6th Street	n.edge of 7th to s. edge of 6th	315	43	1505.0	3	\$2,633.75
3	Chestnut Street	2	6th Street	5th Street	n. edge of 6th to s. edge of 5th	315	43	1505.0	3	\$2,633.75
4	Chestnut Street	2	5th Street	4th Street	n. edge of 5th to s. edge of 4th	315	43	1505.0	3	\$2,633.75
5	Chestnut Street	2	4th Street	3rd Street	n. edge of 4th to s. edge of 3rd	315	43	1505.0	5	\$24,832.50
6	Chestnut Street	2	3rd Street	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	5	\$24,832.50
7	Chestnut Street	2	Park Ave	Commercial St.	n. edge of Park to Commercial	315	43	1505.0	5	\$24,832.50
8	Chestnut Street	2	Commercial St.	Front St	n. edge of Comm'l to s. edge Front	315	43	1505.0	4	\$21,070.00
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\$106,102.50										
1	N. Cedar St	2	Copper Sands	Bridge	north inter. line to north edge	183	44	894.7	5	\$14,762.00
2	N. Cedar St	2	Bridge	Penn. Street	south edge to north inter. line	353.5	41	1610.4	5	\$26,571.42
3	Cedar St	1	Penn. St	Front St	north intersection line to center +	366.5	42	1710.3	1	\$0.00
4	Cedar St	1	Front St	Comm. Ave	center + to north intersection line	343	50	1905.6	5	\$31,441.67
5	Cedar St	1	Comm. Ave	Park Ave	south inter. line to north inter. line	327	46	1671.3	5	\$27,577.00
6	Cedar St	1	Park Ave	3rd Street	south intersection line to center +	350	46	1788.9	5	\$29,516.67
7	Cedar St	1	3rd Street	4th Street	center + to north intersection line	351	44	1716.0	5	\$28,314.00
8	Cedar St	1	4th Street	5th Street	south intersection line to center +	350	46	1788.9	5	\$29,516.67
9	Cedar St	1	5th Street	6th Street	center + to center +	371	46	1896.2	5	\$31,287.67
10	Cedar St	1	6th Street	7th Street	center + to north intersection line	352	47	1838.2	5	\$30,330.67
11	Cedar St	2	7th Street	8th Street	south inter. line to north inter. line	315	46	1610.0	5	\$26,565.00
12	Cedar St	2	8th Street	south end	south intersection line to end	160	46	817.8	5	\$13,493.33
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\$289,376.08										
1	Cherry Street	2	8th Street	7th Street	n. end of 8th to s. edge of 7th St	315	43	1505.0	4	\$21,070.00
2	Cherry Street	2	7th Street	6th Street	n.edge of 7th to s. edge of 6th	315	43	1505.0	4	\$21,070.00
3	Cherry Street	2	6th Street	5th Street	n. edge of 6th to s. edge of 5th	315	43	1505.0	4	\$21,070.00
4	Cherry Street	2	5th Street	4th Street	n. edge of 5th to s. edge of 4th	315	43	1505.0	4	\$21,070.00
5	Cherry Street	2	4th Street	3rd Street	n. edge of 4th to s. edge of 3rd	315	43	1505.0	5	\$24,832.50
6	Cherry Street	2	3rd Street	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	5	\$24,832.50
7	Cherry Street	2	Park Ave	Commercial St.	n. edge of Park to Commercial	315	43	1505.0	5	\$24,832.50
8	Cherry Street	2	Commercial St.	Front St	n. edge of Comm'l to s. edge Front	315	43	1505.0	4	\$21,070.00
9	N. Cherry Street	2	Pennsylvania	boundary	n edge of Penn. to boundary	75	43	358.3	3	\$627.08
10	N. Cherry Street	2	Creek	Coppersand Road	creek to s. edge of Coppersand Rd.	300	35	1166.7	6	\$29,166.67
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\$209,641.25										
1	Oak Street	2	Top of Oak Street	8th Street	Top to the S. edge of 8th	315	43	1505.0	3	\$2,633.75
2	Oak Street	2	8th Street	7th Street	n. end of 8th to s. edge of 7th St	315	43	1505.0	4	\$21,070.00

3	Oak Street	2	7th Street	6th Street	n.edge of 7th to s. edge of 6th	315	43	1505.0	5	\$24,832.50
4	Oak Street	2	6th Street	5th Street	n. edge of 6th to s. edge of 5th	315	43	1505.0	5	\$24,832.50
5	Oak Street	2	5th Street	4th Street	n. edge of 5th to s. edge of 4th	315	43	1505.0	5	\$24,832.50
6	Oak Street	2	4th Street	3rd Street	n. edge of 4th to s. edge of 3rd	315	43	1505.0	4	\$21,070.00
7	Oak Street	2	3rd Street	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	5	\$24,832.50
8	Oak Street	2	Park Ave	Commercial St.	n. edge of Park to Commercial	315	43	1505.0	5	\$24,832.50
9	Oak Street	2	Commercial St.	Front St	n. edge of Comm'l to s. edge Front	315	43	1505.0	4	\$21,070.00
10	N. Oak Street	2	Pennsylvania	boundary	n. edge of Penn. to the boundary	60	43	286.7	4	\$4,013.33
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\$194,019.58										
1	N. Main Street	2	Penn. St	Front St	south intersection line to center +	419	43	2001.9	3	\$3,503.31
2	Main Street	1	Front St	Comm. Ave	center + to north intersection line	345	52	1993.3	3	\$3,488.33
3	Main Street	1	Comm. Ave	Park Ave	south inter. line to north inter. line	328	52.5	1913.3	3	\$3,348.33
4	Main Street	1	Park Ave	3rd Street	south intersection line center +	350	55	2138.9	3	\$3,743.06
5	Main Street	1	3rd Street	4th Street	center + to north intersection line	343	61	2324.8	3	\$4,068.36
6	Main Street	1	4th Street	5th Street	south intersection line to center +	353	61	2392.6	3	\$4,186.97
7	Main Street	1	5th Street	6th Street	center + to center +	372	56	2314.7	3	\$4,050.67
8	Main Street	1	6th Street	7th Street	center + to north intersection line	350	62	2411.1	3	\$4,219.44
9	Main Street	1	7th Street	8th Street	south inter. line to north inter. line	252	56.5	1582.0	3	\$2,768.50
10	N. Main Street	2	Penn. St	Creek	n. or Penn. to end of boundary	125	43	597.2	3	\$1,045.14
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\$34,422.11										
1	Penn. Street	1	Sycamore	Elm	west intersection line to center +	3050	30	10166.7	3	\$17,791.67
2	Penn. Street	1	Elm	Maple	center + to center +	371	49	2019.9	3	\$3,534.81
3	Penn. Street	1	Maple	Locust	center + to center +	373	49	2030.8	3	\$3,553.86
4	Penn. Street	1	Locust	Hickory	center + to center +	372	48	1984.0	3	\$3,472.00
5	Penn. Street	1	Hickory	Main south	center + to center +	188	49	1023.6	3	\$1,791.22
6	Penn. Street	1	Main south	Main north	center + to center +	184	48	981.3	3	\$1,717.33
7	Penn. Street	1	Main North	Oak	center + to center +	374	48	1994.7	3	\$3,490.67
8	Penn. Street	1	Oak	Cherry	center + to center +	370	48	1973.3	3	\$3,453.33
9	Penn. Street	1	Cherry	Cedar	center + to west intersection line	365	48	1946.7	3	\$3,406.67
10	Penn. Street	2	Cedar	Pizzini Way	e. Cedar to Pizzini Way	840	30	2800.0	3	\$4,900.00
11	Penn. Street	2	Sycamore	Deer Park rd	w. edge of Sycamore to e. edge of Deer	949	26	2741.6	6	\$68,538.89
12	E Penn Street	2	Birch	Adams	e. edge of Birch to n. edge of Pauline	1373	26	3966.4	3	\$6,941.28
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\$122,591.72										
1	Front Street	2	Alder Street	Birch	e. line Alder to center Birch	395	35	1536.1	5	\$25,345.83
2	Front Street	2	Birch Street	Chestnut Street	center Birch to center of Chestnut	370	35	1438.9	5	\$23,741.67
3	Front Street	2	Chestnut	Cedar	center Chestnut e. line Cedar	350	35	1361.1	5	\$22,458.33
4	Front Street	2	Cedar	Cherry	w. line Cedar to center Cherry	350	35	1361.1	5	\$22,458.33
5	Front Street	2	Cherry	Oak	center Cherry to center Oak	370	35	1438.9	5	\$23,741.67
6	Front Street	2	Oak	Main	center Oak to e. line Main	350	35	1361.1	5	\$22,458.33
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\$140,204.17										
1	Fourth Street	2	Poplar Street	Sycamore	w. line Poplar to W. line Sycamore	370	42	1726.7	3	\$3,021.67
2	Fourth Street	1	Sycamore	Beech	west intersection line to center +	395	42	1843.3	3	\$3,225.83
3	Fourth Street	1	Beech	Cypress	center + to center +	372	42	1736.0	3	\$3,038.00
4	Fourth Street	1	Cypress	Palmetto	center + to center +	372	42	1736.0	3	\$3,038.00
5	Fourth Street	1	Palmetto	Willow	center + to center +	373	42	1740.7	3	\$3,046.17
6	Fourth Street	1	Willow	Spruce	center + to center +	371	42	1731.3	3	\$3,029.83
7	Fourth Street	1	Spruce	Walnut	center + to center +	373	43	1782.1	3	\$3,118.69
8	Fourth Street	1	Walnut	Pine	center + to center +	370	43	1767.8	3	\$3,093.61
9	Fourth Street	1	Pine	Elm	center + to center +	371.5	43	1774.9	3	\$3,106.15
10	Fourth Street	1	Elm	Maple	center + to center +	372	43	1777.3	3	\$3,110.33

11	Fourth Street	1	Maple	Locust	center + to center +	372	43	1777.3	3	\$3,110.33
12	Fourth Street	1	Locust	Hickory	center + to end of 43' width	354	43	1691.3	3	\$2,959.83
13	Fourth Street	1	Hickory	Main	from 51' width to west inter. line	403	51	2283.7	3	\$3,996.42
14	Fourth Street	1	Main	Oak	east intersection line to center +	348	43	1662.7	3	\$2,909.67
15	Fourth Street	1	Oak	Cherry	center + to center +	370	43	1767.8	3	\$3,093.61
16	Fourth Street	1	Cherry	Cedar	center + to center +	375	43	1791.7	3	\$3,135.42
17	Fourth Street	1	Cedar	Chestnut	center + to center +	372	43	1777.3	3	\$3,110.33
18	Fourth Street	1	Chestnut	Birch	center + to center +	371	43	1772.6	3	\$3,101.97
19	Fourth Street	1	Birch	Alder	center + to center +	373	43	1782.1	3	\$3,118.69
20	Fourth Street	1	Alder	Ash	center + to center +	375	43	1791.7	3	\$3,135.42
21	Fourth Street	1	Ash	Washington	center + to center +	371	43	1772.6	3	\$3,101.97
22	Fourth Street	1	Washington	Adams	center + to center +	370	43	1767.8	3	\$3,093.61
23	Fourth Street	1	Adams	Jefferson	center + to center +	373	43	1782.1	3	\$3,118.69
24	Fourth Street	1	Jefferson	Madison	center + to center +	372	43	1777.3	3	\$3,110.33
25	Fourth Street	1	Madison	Monroe	center + to center +	370	43	1767.8	3	\$3,093.61
26	Fourth Street	1	Monroe	Railroad X	center + to center +	244.5	43	1168.2	3	\$2,044.29
27	Fourth Street	1	Railroad X	Smelter Rd	center + to east intersection line	650	43	3105.6	4	\$43,477.78
28	Fourth Street	1	Smelter Rd	Park Ave	north inter. line to south inter. line	359	43	1715.2	4	\$24,013.11
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\$147,553.39										
1	Third Street	2	Cottonwood	Poplar Street	w. line Cottonwood to center Poplar	395	42	1843.3	3	\$3,225.83
2	Third Street	2	Poplar Street	Sycamore	center Poplar to W. line Sycamore	350	42	1633.3	3	\$2,858.33
3	Third Street	2	Sycamore	Beech	east line Sycamore to center Beech	350	42	1633.3	5	\$26,950.00
4	Third Street	2	Beech	Cypress	center + to center +	370	42	1726.7	5	\$28,490.00
5	Third Street	2	Cypress	Palmetto	center + to center +	370	42	1726.7	5	\$28,490.00
6	Third Street	2	Palmetto	Willow	center + to center +	370	42	1726.7	5	\$28,490.00
7	Third Street	2	Willow	Spruce	center + to center +	370	42	1726.7	6	\$43,166.67
8	Third Street	2	Spruce	Walnut	center + to center +	370	42	1726.7	6	\$43,166.67
9	Third Street	2	Walnut	Pine	center + to center +	370	42	1726.7	6	\$43,166.67
10	Third Street	2	Pine	Elm	center + to w. line Elm	350	42	1633.3	6	\$40,833.33
11	Third Street	2	Elm	Maple	e. line Elm to center Maple	350	42	1633.3	6	\$40,833.33
12	Third Street	2	Maple	Locust	center + to center +	370	42	1726.7	6	\$43,166.67
13	Third Street	2	Locust	Hickory	center + to center +	370	42	1726.7	6	\$43,166.67
14	Third Street	2	Hickory	Main	center line to w. line Main	350	42	1633.3	6	\$40,833.33
15	Third Street	2	Main	Oak	east line Main to center Oak	350	42	1633.3	6	\$40,833.33
16	Third Street	2	Oak	Cherry	center + to center +	370	42	1726.7	6	\$43,166.67
17	Third Street	2	Cherry	Cedar	center + to w. line Cedar	350	42	1633.3	6	\$40,833.33
18	Third Street	2	Cedar	Chestnut	e. line Cedar to center Chestnut	350	42	1633.3	6	\$40,833.33
19	Third Street	2	Chestnut	Birch	center + to center +	370	42	1726.7	6	\$43,166.67
20	Third Street	2	Birch	Alder	center + to center +	370	42	1726.7	6	\$43,166.67
21	Third Street	2	Alder	Ash	center + to center +	370	42	1726.7	6	\$43,166.67
22	Third Street	2	Ash	Washington	center + to center +	370	42	1726.7	6	\$43,166.67
23	Third Street	2	Washington	Adams	center + to center +	370	42	1726.7	6	\$43,166.67
24	Third Street	2	Adams	Jefferson	center + to center +	370	42	1726.7	6	\$43,166.67
25	Third Street	2	Jefferson	R. R. R.O.W.	center Jefferson to R.R. R.O.W.	285	42	1330.0	6	\$33,250.00
26	Third Street	2	R.R. R.O.W.	Monroe	R.R. R.O.W. to w. line Monroe	300	42	1400.0	5	\$23,100.00
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\$937,854.17										
1	Fifth Street	2	Jackson Street	Monroe	e. edge of Jackson to center Monroe	395	43	1887.2	4	\$26,421.11
2	Fifth Street	2	Monroe	Madison	center of Monroe to center Madis.	370	35	1438.9	4	\$20,144.44
3	Fifth Street	2	Madison	Jefferson	center Madison to center Jefferson	370	35	1438.9	4	\$20,144.44
4	Fifth Street	2	Jefferson	Adams	center Jefferson to center Adams	370	35	1438.9	4	\$20,144.44

5	Fifth Street	2	Adams	Washington	center Adams to center Washington	370	35	1438.9	4	\$20,144.44
6	Fifth Street	2	Washington	Ash Street	center Washingto to center Ash	370	43	1767.8	4	\$24,748.89
7	Fifth Street	2	Ash Street	Alder Street	center Ash to center Alder	370	43	1767.8	4	\$24,748.89
8	Fifth Street	2	Alder Street	Birch	center of Alder to center of Birch	370	43	1767.8	4	\$24,748.89
9	Fifth Street	2	Birch Street	Chestnut Street	center Birch to center of Chestnut	370	43	1767.8	4	\$24,748.89
10	Fifth Street	2	Chestnut Street	Cedar	center of Chestnut to e. line Cedar	350	43	1672.2	4	\$23,411.11
11	Fifth Street	2	Cedar	Cherry	W. line Cedar to center Cherry	350	43	1672.2	4	\$23,411.11
12	Fifth Street	2	Cherry	Oak	center + to center +	370	43	1767.8	4	\$24,748.89
13	Fifth Street	2	Oak	Main	center line to alley	155	43	740.6	5	\$12,219.17
14	Fifth Street	2	Main	Hickory	w. line of Main to center Hickory	350	43	1672.2	4	\$23,411.11
15	Fifth Street	2	Hickory	Locust	center + to center +	370	43	1767.8	4	\$24,748.89
16	Fifth Street	2	Locust	Maple	center + to center +	370	43	1767.8	4	\$24,748.89
17	Fifth Street	2	Maple	Elm	center + to E. line of Elm	350	43	1672.2	4	\$23,411.11
18	Fifth Street	2	Elm Street	Pine Street	w. line of Elm to center of Pine	350	43	1672.2	4	\$23,411.11
19	Fifth Street	2	Pine Street	Walnut Street	center of Pine to center of Walnut	370	43	1767.8	4	\$24,748.89
20	Fifth Street	2	Walnut Street	Spruce Street	center of Walnut to center Spruce	370	43	1767.8	4	\$24,748.89
21	Fifth Street	2	Spruce Street	Willow Street	center Spruce to center of Willow	370	43	1767.8	4	\$24,748.89
22	Fifth Street	2	Willow Street	Palmetto	center Willow to center Palmetto	370	43	1767.8	4	\$24,748.89
23	Fifth Street	2	Palmetto	Cypress	center Palmetto center Cypress	370	43	1767.8	4	\$24,748.89
24	Fifth Street	2	Cypress	Beech	center Cypress to center Beech	370	43	1767.8	4	\$24,748.89
25	Fifth Street	2	Beech	Sycamore	center Beech to e. line Sycamore	350	43	1672.2	4	\$23,411.11
26	Fifth Street	2	Sycamore	Poplar Street	e. line Sycamore to center Poplar	395	43	1887.2	4	\$26,421.11
27	Fifth Street	2	Poplar Street	Cottonwood St.	center Poplar to W. line Cottonwood	395	35	1536.1	3	\$2,688.19
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\$610,529.58										
1	Sixth Street	2	Monroe	Madison	e. line of Monroe to center Madis.	370	35	1438.9	4	\$20,144.44
2	Sixth Street	2	Madison	Jefferson	center Madison to center Jefferson	370	35	1438.9	4	\$20,144.44
3	Sixth Street	2	Jefferson	Adams	center Jefferson to e. line Adams	350	35	1361.1	4	\$19,055.56
4	Sixth Street	2	Adams	Washington	e. line Adams to center Washington	395	35	1536.1	4	\$21,505.56
5	Sixth Street	2	Washington	Ash Street	center Washingto to center Ash	370	43	1767.8	4	\$24,748.89
6	Sixth Street	2	Ash Street	Alder Street	center Ash to center Alder	370	43	1767.8	4	\$24,748.89
7	Sixth Street	2	Alder Street	Birch	center of Alder to center of Birch	370	43	1767.8	4	\$24,748.89
8	Sixth Street	2	Birch Street	Chestnut Street	center Birch to center of Chestnut	370	43	1767.8	4	\$24,748.89
9	Sixth Street	2	Chestnut Street	Cedar	center of Chestnut to e. line Cedar	350	43	1672.2	4	\$23,411.11
10	Sixth Street	2	Cedar	Cherry	W. line Cedar to center Cherry	350	43	1672.2	4	\$23,411.11
11	Sixth Street	2	Cherry	Oak	center + to center +	370	43	1767.8	4	\$24,748.89
12	Sixth Street	2	Oak	Main	center line to e. line Main	350	43	1672.2	4	\$23,411.11
13	Sixth Street	2	Main	Hickory	w. line of Main to center Hickory	350	43	1672.2	4	\$23,411.11
14	Sixth Street	2	Hickory	Locust	center + to center +	370	43	1767.8	4	\$24,748.89
15	Sixth Street	2	Locust	Maple	center + to center +	370	43	1767.8	4	\$24,748.89
16	Sixth Street	2	Maple	Elm	center + to E. line of Elm	350	43	1672.2	4	\$23,411.11
17	Sixth Street	2	Elm Street	Pine Street	w. line of Elm to center of Pine	350	43	1672.2	4	\$23,411.11
18	Sixth Street	2	Pine Street	Walnut Street	center of Pine to center of Walnut	370	43	1767.8	4	\$24,748.89
19	Sixth Street	2	Walnut Street	Spruce Street	center of Walnut to center Spruce	370	43	1767.8	4	\$24,748.89
20	Sixth Street	2	Spruce Street	Willow Street	center Spruce to w. edge Willow	395	43	1887.2	4	\$26,421.11
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\$470,477.78										
1	Seventh Street	2	AFFCO	Ash Street	AFFCO to center of Ash Street	350	43	1672.2	4	\$23,411.11
2	Seventh Street	2	Ash Street	Alder Street	center Ash to center Alder	370	43	1767.8	3	\$3,093.61
3	Seventh Street	2	Alder Street	Birch	center of Alder to center of Birch	370	43	1767.8	4	\$24,748.89
4	Seventh Street	2	Birch Street	Chestnut Street	center Birch to center of Chestnut	370	43	1767.8	3	\$3,093.61
5	Seventh Street	2	Chestnut Street	Cedar	center of Chestnut to e. line Cedar	350	43	1672.2	3	\$2,926.39

6	Seventh Street	1	Cedar	Cherry	east intersection line to center +	407	43	1944.6	3	\$3,402.97
7	Seventh Street	1	Cherry	Oak	center + to center +	374	43	1786.9	3	\$3,127.06
8	Seventh Street	1	Oak	Main	center + to center +	379	43	1810.8	3	\$3,168.86
9	Seventh Street	1	Main	Hickory	center + to center +	376	43	1796.4	3	\$3,143.78
10	Seventh Street	1	Hickory	Locust	center + to center +	375	43	1791.7	3	\$3,135.42
11	Seventh Street	1	Locust	Lakels Alley	center + to center +	184	43	879.1	3	\$1,538.44
12	Seventh Street	1	Lakels Alley	Maple	center + to center +	189	43	903.0	3	\$1,580.25
13	Seventh Street	1	Maple	Elm	center + to west intersection line	393	43	1877.7	3	\$3,285.92
14	Seventh Street	2	Elm Street	Pine Street	w. line of Elm to center of Pine	350	43	1672.2	4	\$23,411.11
15	Seventh Street	2	Pine Street	Walnut Street	center of Pine to center of Walnut	370	43	1767.8	4	\$24,748.89
16	Seventh Street	2	Walnut Street	Spruce Street	center of Walnut to center Spruce	370	43	1767.8	4	\$24,748.89
17	Seventh Street	2	Spruce Street	Willow Street	center Spruce to w. edge Willow	395	43	1887.2	4	\$26,421.11
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\$178,986.31										
1	Eighth Street	2	Alder	Birch	center Alder to center of Birch	315	15	525.0	6	\$13,125.00
2	Eighth Street	2	Birch	Chestnut	center Birch to center of Chestnut	370	43	1767.8	3	\$3,093.61
3	Eighth Street	2	Chestnut	Cedar	center Cestnut to center of Cedar	370	43	1767.8	3	\$3,093.61
4	Eighth Street	2	Cedar	Cherry	center of Cedar to center of Cherry	370	43	1767.8	3	\$3,093.61
5	Eighth Street	2	Cherry	Oak	center of Cherry to center of Oak	370	43	1767.8	3	\$3,093.61
6	Eighth Street	2	Oak	Crthse Curve	center + to east edge drive	153	43	731.0	3	\$1,279.25
7	Eighth Street	2	Crthse Curve	Main	east edge drive to center +	240	62	1653.3	3	\$2,893.33
8	Eighth Street	2	Main	Blk 113 Alley	center + to west end stone wall	212	62	1460.4	3	\$2,555.78
9	Eighth Street	2	Blk 113 Alley	Hickory	east inter to west inter line	199	28	619.1	4	\$8,667.56
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\$40,895.36										
1	Hickory	2	8th Street	7th Street	north line inter to south line inter	315	43	1505.0	3	\$2,633.75
2	Hickory	2	7th Street	6th Street	n.edge of 7th to s. edge of 6th	315	43	1505.0	3	\$2,633.75
3	Hickory	2	6th Street	5th Street	n. edge of 6th to s. edge of 5th	315	43	1505.0	3	\$2,633.75
4	Hickory	2	5th Street	4th Street	n. edge of 5th to s. edge of 4th	315	43	1505.0	3	\$2,633.75
5	Hickory	2	4th Street	3rd Street	n. edge of 4th to s. edge of 3rd	315	43	1505.0	3	\$2,633.75
6	Hickory	2	3rd Street	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	3	\$2,633.75
7	Hickory	2	Park Ave	Commercial St.	n. edge of Park to Commercial	315	43	1505.0	5	\$24,832.50
8	N. Hickory Street	2	Pennsylvania	boundary	n. edge of Penn. to the boundary	200	43	955.6	3	\$1,672.22
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\$42,307.22										
1	Locust	2	8th Street	7th Street	south end of pavmt to south inter	285	46	1456.7	3	\$2,549.17
2	Locust	2	7th Street	6th Street	n.edge of 7th to s. edge of 6th	315	43	1505.0	3	\$2,633.75
3	Locust	2	6th Street	5th Street	n. edge of 6th to s. edge of 5th	315	43	1505.0	3	\$2,633.75
4	Locust	2	5th Street	4th Street	n. edge of 5th to s. edge of 4th	315	43	1505.0	3	\$2,633.75
5	Locust	2	4th Street	3rd Street	n. edge of 4th to s. edge of 3rd	315	43	1505.0	3	\$2,633.75
6	Locust	2	3rd Street	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	5	\$24,832.50
7	Locust	2	Park Ave	Commercial St.	n. edge of Park to Commercial	315	43	1505.0	4	\$21,070.00
8	N. Locust St.	2	Pennsylvania	boundary	n. edge of Penn. to the boundary	360	43	1720.0	3	\$3,010.00
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\$61,996.67										
1	Maple	2	7th Street	6th Street	n.edge of 7th to s. edge of 6th	315	43	1505.0	6	\$37,625.00
2	Maple	2	6th Street	5th Street	n. edge of 6th to s. edge of 5th	315	43	1505.0	5	\$24,832.50
3	Maple	2	5th Street	4th Street	n. edge of 5th to s. edge of 4th	315	43	1505.0	4	\$21,070.00
4	Maple	2	4th Street	3rd Street	n. edge of 4th to s. edge of 3rd	315	43	1505.0	3	\$2,633.75
5	Maple	2	3rd Street	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	5	\$24,832.50
6	Maple	2	Park Ave	Commercial St.	n. edge of Park to Commercial	315	43	1505.0	4	\$21,070.00
7	N. Maple Street	2	Pennsylvania	boundary	n. edge of Penn. to the boundary	300	43	1433.3	3	\$2,508.33
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\$134,572.08										
1	Elm Street	1	7th Street	6th Street	north intersection line to center +	346	42	1614.7	3	\$2,825.67

2	Elm Street	1	6th Street	5th Street	center + to center +	374.5	42.5	1768.5	3	\$3,094.83
3	Elm Street	1	5th Street	4th Street	center + to south intersection line	351	42	1638.0	3	\$2,866.50
4	Elm Street	1	4th Street	3rd Street	north intersection line to center +	350	42	1633.3	3	\$2,858.33
5	Elm Street	1	3rd Street	Park Ave	center + to south intersection line	350	41	1594.4	3	\$2,790.28
6	Elm Street	1	Park Ave	Comm. Ave	north inter. line to south inter. line	327	42	1526.0	3	\$2,670.50
7	N. Elm Street	2	Pennsylvania	boundary	n. edge of Penn. to the boundary	180	43	860.0	3	\$1,505.00
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\$18,611.10										
1	Pine Street	2	7th Street	6th Street	n.edge of 7th to s. edge of 6th	315	43	1505.0	3	\$2,633.75
2	Pine Street	2	6th Street	5th Street	n. edge of 6th to s. edge of 5th	315	43	1505.0	3	\$2,633.75
3	Pine Street	2	5th Street	4th Street	n. edge of 5th to s. edge of 4th	315	43	1505.0	4	\$21,070.00
4	Pine Street	2	4th Street	3rd Street	n. edge of 4th to s. edge of 3rd	315	43	1505.0	3	\$2,633.75
5	Pine Street	2	3rd Street	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	4	\$21,070.00
6	Pine Street	2	Park Ave	Commercial St.	n. edge of Park to Commercial	315	43	1505.0	5	\$24,832.50
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\$74,873.75										
1	Walnut	2	7th Street	6th Street	n.edge of 7th to s. edge of 6th	315	43	1505.0	4	\$21,070.00
2	Walnut	2	6th Street	5th Street	n. edge of 6th to s. edge of 5th	315	43	1505.0	4	\$21,070.00
3	Walnut	2	5th Street	4th Street	n. edge of 5th to s. edge of 4th	315	43	1505.0	4	\$21,070.00
4	Walnut	2	4th Street	3rd Street	n. edge of 4th to s. edge of 3rd	315	43	1505.0	6	\$37,625.00
5	Walnut	2	3rd Street	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	4	\$21,070.00
6	Walnut	2	Park Ave	Commercial St.	n. edge of Park to Commercial	315	43	1505.0	4	\$21,070.00
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\$142,975.00										
1	Spruce Street	2	7th Street	6th Street	n.edge of 7th to s. edge of 6th	315	43	1505.0	4	\$21,070.00
2	Spruce Street	2	6th Street	5th Street	n. edge of 6th to s. edge of 5th	315	43	1505.0	5	\$24,832.50
3	Spruce Street	2	5th Street	4th Street	n. edge of 5th to s. edge of 4th	315	43	1505.0	5	\$24,832.50
4	Spruce Street	2	4th Street	3rd Street	n. edge of 4th to s. edge of 3rd	315	43	1505.0	4	\$21,070.00
5	Spruce Street	2	3rd Street	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	4	\$21,070.00
6	Spruce Street	2	Park Street	Commercial St.	n. edge of Park to s. edge Comm'l	190	30	633.3	3	\$1,108.33
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\$113,983.33										
1	Willow Street	2	7th Street	6th Street	n.edge of 7th to s. edge of 6th	315	43	1505.0	5	\$24,832.50
2	Willow Street	2	6th Street	5th Street	n. edge of 6th to s. edge of 5th	315	43	1505.0	5	\$24,832.50
3	Willow Street	2	5th Street	4th Street	n. edge of 5th to s. edge of 4th	315	43	1505.0	5	\$24,832.50
4	Willow Street	2	4th Street	3rd Street	n. edge of 4th to s. edge of 3rd	315	43	1505.0	4	\$21,070.00
5	Willow Street	2	3rd Street	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	3	\$2,633.75
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\$98,201.25										
1	Palmetto	2	5th	4th	n. edge of 5th to s. edge of 4th	315	43	1505.0	6	\$37,625.00
2	Palmetto	2	4th	3rd	n. edge of 4th to s. edge of 3rd	315	43	1505.0	6	\$37,625.00
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\$75,250.00										
1	Cypress	2	5th	4th	n. edge of 5th to s. edge of 4th	315	43	1505.0	5	\$24,832.50
2	Cypress	2	4th	3rd	n. edge of 4th to s. edge of 3rd	315	43	1505.0	4	\$21,070.00
3	Cypress	2	3rd	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	6	\$37,625.00
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\$83,527.50										
1	Beech	2	5th	4th	n. edge of 5th to s. edge of 4th	175	43	836.1	3	\$1,463.19
2	Beech	2	4th	3rd	n. edge of 4th to s. edge of 3rd	315	43	1505.0	4	\$21,070.00
3	Beech	2	3rd	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	6	\$37,625.00
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\$60,158.19										
1	Sycamore St	2	5th Street	4th Street	n. edge of 5th to s. edge of 4th	315	47	1645.0	4	\$23,030.00
2	Sycamore St	1	4th Street	3rd Street	north intersection line to center +	353	47	1843.4	3	\$3,226.03
3	Sycamore St	1	3rd Street	Park Ave	center + to south intersection line	347	47	1812.1	3	\$3,171.19
4	Sycamore St	1	Park Ave	Penn St	north inter. line to south inter. line	674	46.5	3482.3	3	\$6,094.08
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\$35,521.31										

1	Poplar Street	2	5th	4th	n. edge of 5th to s. edge of 4th	315	43	1505.0	5	\$24,832.50	
2	Poplar Street	2	4th	3rd	n. edge of 4th to s. edge of 3rd	315	43	1505.0	5	\$24,832.50	
3	Poplar Street	2	3rd	Park Ave	n. edge of 3rd to s. edge of Park	315	43	1505.0	5	\$24,832.50	
											\$74,497.50
1	Cottonwood St.	2	3rd Street	Park Ave	n. edge of 3rd to s. edge of Park	350	43	1672.2	3	\$2,926.39	\$2,926.39
1	Copper Sands	2	Cedar	Maple	west inter. line to center +	2305	30	7683.3	4	\$107,566.67	\$107,566.67
1	Washoe Park Rd	2	Maple	Stuckey Ridge Rd	center + to center +	1834	30	6113.3	4	\$85,586.67	
2	Washoe Park Rd	2	Stuckey Ridge Rd	Washoe Park Trail	center + to center +	1186	30	3953.3	4	\$55,346.67	
3	Washoe Park Rd	2	Washoe Park Trail	Penn St	center + to north intersection line	1057	30	3523.3	4	\$49,326.67	
											\$190,260.00
<i>(additional streets measured in 2015:)</i>											
1	Ogden St	2	Larch	Fir	e. edge of Larch to center of Fir	690	44	3373.3	4	\$47,226.67	
2	Ogden St	2	Fir	Juniper	center+ to center	666	44	3256.0	6	\$81,400.00	
3	Ogden St	2	Juniper	Balsam	center+ to center	667	44	3260.9	6	\$81,522.22	
4	Ogden St	2	Balsam	Tamarack	center to west end of Tamarack	690	44	3373.3	6	\$84,333.33	
											\$294,482.22
1	Tammany	2	Larch	Fir	e.edge of Larch to center of Fir	692	44	3383.1	4	\$47,363.56	
2	Tammany	2	Fir	Juniper	center+ to center	668	44	3265.8	4	\$45,720.89	
3	Tammany	2	Juniper	Balsam	center+ to center	668	44	3265.8	6	\$81,644.44	
4	Tammany	2	Balsam	Tamarack	center+ to center	667	44	3260.9	4	\$45,652.44	
5	Tammany	2	Tamarack	Evergreen	center to e. edge of Evergreen	512	44	2503.1	4	\$35,043.56	
											\$255,424.89
1	Hamburg	2	Juniper	Balsam	e. edge of Juniper to center line	688	44	3363.6	4	\$47,089.78	
2	Hamburg	2	Balsam	Tamarack	center line to center line	667	44	3260.9	4	\$45,652.44	
3	Hamburg	2	Tamarack	Evergreen	center Line to west end	510	44	2493.3	4	\$34,906.67	
											\$127,648.89
1	Haggin	2	Juniper	Balsam	east end to center line	690	40	3066.7	6	\$76,666.67	
2	Haggin	2	Balsam	Tamarack	center line to center line	670	44	3275.6	6	\$81,888.89	
3	Haggin	2	Tamarack	Evergreen	center line to west end	510	44	2493.3	5	\$41,140.00	
											\$199,695.56
1	Washoe	2	Tamarack	Evergreen	east end to west end	530	44	2591.1	3	\$4,534.44	\$4,534.44
1	Linden	2	Evergreen	Garfield	east end to center line	190	25	527.8	6	\$13,194.44	
2	Linden	2	Garfield	Hayes	center line to center line	328	44	1603.6	4	\$22,449.78	
3	Linden	2	Hayes	Lincoln	center line to center line	330	44	1613.3	4	\$22,586.67	
4	Linden	2	Lincoln	Park	center line to south edge of park	400	44	1955.6	4	\$27,377.78	
											\$85,608.67
1	Lincoln	2	Linden	Hemlock	west edge of Linden to west end	605	45	3025.0	4	\$42,350.00	\$42,350.00
1	Hayes	2	Linden	Hemlock	west edge of Linden to west end	600	44	2933.3	4	\$41,066.67	\$41,066.67
1	Garfield	2	Linden	Hemlock	west edge Linden to west end	600	44	2933.3	4	\$41,066.67	\$41,066.67
1	Hemlock	2	Garfield	Hayes	south end to center line	365	42	1703.3	4	\$23,846.67	
2	Hemlock	2	Hayes	Lincoln	center line to center line	327	42	1526.0	4	\$21,364.00	
3	Hemlock	2	Lincoln	Lincoln North Alley	center line to north end	180	42	840.0	4	\$11,760.00	
											\$56,970.67
1	Evergreen	2	Washoe	Haggin	south end to center line	352	44	1720.9	5	\$28,394.67	
2	Evergreen	2	Haggin	Hamburg	center line to center line	328	44	1603.6	5	\$26,458.67	

3	Evergreen	2	Hamburg	Tammany	center line to center line	325	44	1588.9	5	\$26,216.67	
4	Evergreen	2	Tammany	Park	center line to south edge of park	308	44	1505.8	5	\$24,845.33	
											\$105,915.33
1	Tamarack	2	Washoe south alley	Washoe	washoe south alley to center line	158	40	702.2	4	\$9,831.11	
2	Tamarack	2	Washoe	Haggin	center line to center line	332	44	1623.1	4	\$22,723.56	
3	Tamarack	2	Haggin	Hamburg	center line to center line	325	44	1588.9	4	\$22,244.44	
4	Tamarack	2	Hamburg	Tammany	center line to center line	330	44	1613.3	4	\$22,586.67	
5	Tamarack	2	Tammany	Park	center line to south edge of park	305	44	1491.1	4	\$20,875.56	
6	Tamarack	2	Park	Ogden	north edge of park to north end	330	44	1613.3	6	\$40,333.33	
											\$138,594.67
1	Ogden Drive	3	Tamarack	North Cable	east end to west end	595	17	1123.9	4	\$15,734.44	\$15,734.44
1	Balsam	2	Haggin	Hemlock	south end to center line	345	44	1686.7	4	\$23,613.33	
2	Balsam	2	Hamburg	Tammany	center line to center line	328	44	1603.6	4	\$22,449.78	
3	Balsam	2	Tammany	Park	center line to south edge of park	305	44	1491.1	4	\$20,875.56	
4	Balsam	2	Park	Ogden	north edge of park to center line	305	44	1491.1	5	\$24,603.33	
5	Balsam	2	Ogden	Ogden Alley	center line to north end	185	44	904.4	5	\$14,923.33	
											\$106,465.33
1	Juniper	2	Haggin	Hamburg	south end to center line	292	44	1427.6	3	\$2,498.22	
2	Juniper	2	Hamburg	Tammany	center line to center line	327	44	1598.7	3	\$2,797.67	
3	Juniper	2	Tammany	Park	center line to south edge of park	305	44	1491.1	3	\$2,609.44	
4	Juniper	2	Park	Ogden	north edge of park to center line	305	44	1491.1	4	\$20,875.56	
5	Juniper	2	Ogden	Ogden Alley	center line to north end	195	44	953.3	4	\$13,346.67	
											\$42,127.56
1	Fir St.	2	Tammany	Park	south edge to south edge of Parl	330	44	1613.3	3	\$2,823.33	
2	Fir St.	2	Park	Ogden	north edge of park to center line	305	44	1491.1	4	\$20,875.56	
3	Fir St.	2	Ogden	Ogden Alley	center line to north edge	195	44	953.3	4	\$13,346.67	
											\$37,045.56
1	Copper	2	West End	Larch	west end to center line	615	23	1571.7	4	\$22,003.33	\$22,003.33
1	Larch	2	Copper	Tammany	south edge to center line	275	44	1344.4	4	\$18,822.22	
2	Larch	2	Tammany	Park	center line to south edge	305	44	1491.1	4	\$20,875.56	
3	Larch	2	Park	Ogden	north edge to center line	305	44	1491.1	5	\$24,603.33	
4	Larch	2	Ogden	Ogden Alley	center line to north end	190	44	928.9	5	\$15,326.67	
											\$ 79,628
1	Ogden Alley	2	Larch	Fir St.	east end to center line	685	28	2131.1	4	\$29,835.56	
2	Ogden Alley	2	Fir St.	Juniper	center line to center line	666	28	2072.0	4	\$29,008.00	
3	Ogden Alley	2	Juniper	Balsam	center line to center line	668	28	2078.2	4	\$29,095.11	
4	Ogden Alley	2	Balsam	Ogden	center line to west end	450	28	1400.0	4	\$19,600.00	
											\$107,538.67
TOTALS:						155,956 ft	702,955 YD2	\$ 7,395,973		\$ 7,395,973	

**Appendix C – Anaconda-Deer Lodge County FYE2016
Existing Debt Summary**

**Anaconda Deer Lodge County
Debt Analysis
FY2015-2016**

Fund Number (Name)	Purpose	Type	Origination Date	Original Loan Amount	Maturity Date	FY2015-2016		Interest Rate	Outstanding Principal Balance @ 6/30/2015	% Outstanding
						Payment Amount				
3010-111 (Street Lighting District 150)	Rehab. Historic Lighting	Intercap Loan	2015	\$1,000,000.00	8/15/2029	\$79,575.87		2.00%	\$977,339.06	98%
3020-210 (Law Enforcement)	Jail Renovation	General Obligation Bond	2013	\$1,115,000.00	7/1/2021	\$153,669.00		2.00%	\$850,000.00	76%
3040-110 (Mill Creek Debt Service)	Mill Creek Project	General Obligation Bond	2012	\$1,915,000.00	7/1/2032	\$140,450.00		2.00%	\$1,700,000.00	89%
3050-110 (Courthouse Preservation Debt Service)	Courthouse Preservation Project	Intericap Loan	2011	\$800,000.00	8/15/2026	\$57,432.42		1.25%	\$632,254.81	79%
3500-125 (Teresa Ann SID)	Paving - Teresa Ann Terrace	SID No. 74 Bonds	2000	\$180,000.00	7/1/2020	\$16,670.96		7.00%	\$69,322.75	39%
5310-128 (West Valley Sewer SRF Loan)	West Valley Sewer Extension Project	State Revolving Fund (SRF Loan)	2013	\$969,678.00	1/1/2034	\$63,640.00		3.00%	\$897,000.00	93%
5310-128 (West Valley Sewer SRF Loan)	West Valley Sewer Extension Project - Phase II	State Revolving Fund (SRF Loan)	2015	\$2,798,000.00	7/1/2035	\$184,104.17		2.50%	\$306,962.00	11%
TOTALS				\$8,777,678.00		\$695,542.42			\$5,432,878.62	62%

West Valley Sewer SRF Loan Payment & Outstanding Balance may vary depending on actual amount borrowed to date

Appendix D – Anaconda-Deer Lodge County Mill Levy Schedule

**Appendix E – Recent ADLC Acquisitions of ~\$10,000 or More
(2006-2015)**

**Anaconda-Deer Lodge County – 2015 C.I.P.
Recently Procured Items/Projects of ~\$10,000 or more (2006-2015)**

rev. BETA 17Nov15

Year	Project	Purchase/Cost	Funding Source
Airport			
2006	New Weather Station – AWOS II Installation	\$51,799	FAA grant 97% & ADLC 3%
2007	Pavement Maintenance Project	\$140,909	FAA 95%, MDT 2% & ADLC 3%
2009	Snow Plow Acquisition; Engineering for Rnwy. 16/34 & Taxiway A Rehabilitation	\$274,877	FAA 95%, MDT 2% & ADLC 3%
2009	Runway 16/34 Rehabilitation, incl. Construction Engineering	\$1,249,718	FAA/ARRA grant 100%
2009	Snow Plow Acquisition; Taxiway A Rehabilitation, incl. Construction Engineering	\$270,888	FAA grant 95% & ADLC 5%
2010	Runway 4/22 Rehabilitation Phase I, incl. Engineering & Construction	\$573,447	FAA grant 95% & ADLC 5%
2011	Runway 4/22 Rehabilitation Phase II, incl. Engineering & Construction	\$1,122,129	FAA 95%, MDT 3% & ADLC 2%
2012	Construction of Taxiway B; PAPI Installation; Segmented Circle Installation	\$147,565	FAA grant 91% & ADLC 9%
2013	Environmental Assessment; Runway 35 Obstructions Removal	\$105,500	FAA grant 90% & ADLC 10%
2015	Land Acquisition; Design for Future Animal Control Fence	\$120,000	FAA grant 90% & ADLC 10%
Cemetery			
2008	Used Backhoe	\$8,000	Cemetery Fund
2010	Used 4WD Dump Truck	\$45,000	Cemetery Fund
2014	Irrigation Water Monitoring Computer & Software	\$14,000	Cemetery Fund
2014-15	Mt. Olivet – New Irrigation System & City Water Supply (connection)	\$367,000	Cemetery Fund
2014-15	Cemetery Entrance Rock-faced Pillars (5 cemeteries)	\$3,500	Construction by ADLC - ongoing
Courthouse and Physical Plant			
2011	Courthouse Phone System	\$17,000	General Fund
2013	Courthouse Roofing/Drainage & Lantern Tower Restoration	\$1,553,000	\$800,000 INTERCAP loan, \$483,000 CTEP grant, \$168,000 preservation grants, \$90,000 General Fund, plus local donations
2013-15	Courthouse Boiler Room Reconstruction & Boiler Replacement	\$101,000	General Fund

Courts, Legal, and Law Enforcement			
2013-14	Justice Court – Painting/wall patching, Carpeting, & Clerk’s Desk	\$5,000	General Fund
2012	District Court – <i>VisionNet</i> Video Arraignment System	\$5,000	State of Montana (owned)
2014	County Attorney – Records Sorting & Updated Storage in Old Jail (Year 1 of 3)	\$18,000 (1/3 FTE)	General Fund
2014	County Attorney – Courthouse Office(s) Consolidation	\$20,000	General Fund
2013-14	County Attorney – Computer Replacements (5) & Interfacing incl. Victim’s Advocate	\$20,000	General Fund
2013-15	Animal Control – Kennel Addition, Heating & Office Redo	\$8,100	General Fund
2014	Law Enforcement – New Patrol Cars (2) incl. Radios, Radar & Cages	\$120,000	General Fund
2014	Law Enforcement – New Bullet-proof Vests	\$18,000	General Fund
2014	Law Enforcement – New <i>Univision</i> 911 System	\$600,000	911 Fund
2015	Law Enforcement – New Patrol Car (1) incl. Radios, Radar & Cages	\$60,000	General Fund
2013-15	Coroner – Building Maintenance (incl. DES space)	\$9,000	General Fund
Disaster and Emergency Services			
2014	Rewrite/update EOP & Pre-disaster Mitigation Plan (w/ Granite County)	\$9,000 (ADLC)	HMGP & Wildfire Grants
2012-14	Emergency Trailer Additional Equipment (trailer purchased 2004)	\$4,000	General Fund
Environmental Health			
2008	2008 Jeep Wrangler	\$28,969	\$9,000 ADLC & \$8,604 Powell Co. Junk Vehicle CIFs, & \$1,385 grant (plus \$10,000 trade-in)
2013	2013 Jeep Wrangler	\$39,164	\$20,000 ADLC & \$3,093 Powell County Junk Vehicle CIFs (plus \$16,071 from sale of 2008 Jeep)
Fire and Ambulance			
2006	Exhaust Evacuator for Fire Garage	\$28,000	Fire Fund
2008	New 2009 <i>Pierce Contender</i> Fire Pumper Truck	\$380,000	FEMA grant 95% & Fire Fund 5%
2013	New 4WD Ambulance	\$119,000	FEMA grant 95% & Fire Fund 5%
2013	New 4WD Ambulance	\$135,000	FEMA grant 95% & Fire Fund 5%

Hearst Free Library			
2010-11	New Computers	\$5,000	Gates Foundation
(Library Elevator in 2005)			
Miscellaneous			
2011	Replace (3) Pedestrian Bridges & (1) Vehicle Bridge Damaged by Flood in/around Washoe Park	\$312,000	\$250,000 FEMA grant & 25% General Fund match
2012	Mill Creek Water/Sewer Extensions	\$915,761	General Fund
2014	East Yards Road/Water/Drainage Improvements	\$257,456	General Fund & Mill Cr. TFID Funds
Parks and Recreation Projects			
2008	New Bobcat Skid-steer	\$18,000	General Fund
2008	Used Chevy Pickup	\$18,000	General Fund
2010	Washoe Park Tennis Courts	\$107,000	General Fund
2011	Beaver Dam Park Improvements in Opportunity	\$1,300,000	Congressional Earmark (joint w/ Bonner)
2013	Washoe Park/Hefner's Dam LIDAR Survey & Mapping	\$30,000	NRD
2014	New Mower	\$18,000	General Fund
Planning Department			
2013	Used <i>Jeep Wrangler</i> (purchased from Environmental Health)	\$17,000	General Fund
2015	New High-production Office Copier	\$25,000	General Fund
Public Health Department			
2014	Purchase Public Health Building	\$129,000	General Fund (reserves)
2015	Public Health Building Foundation Repair & New Roof	\$128,000	General Fund
Solid Waste			
2010	New Tire Cutter	\$35,000	Solid Waste Fund
2011	Landfill Access Road Paving (w/ millings) & Chip-seal from Highway 1	\$18,000	Solid Waste Fund (work by ADLC)
2014	<i>Caterpillar 988</i> Wheel Dozer Parts & New Tires	\$15,000	Solid Waste Fund

2015	New Motor for <i>Cat 988</i> Wheel Dozer	\$12,400	Road Funds (motor purchased; installation pending by Jobs Corps)
Street Lighting Districts			
2009	Cherry, Oak, Hickory & Locust Historic Lighting Renovations	\$773,000	\$400,000 DOE & DEQ Energy grants, \$268,500 in HB645 funds, \$50,000 preservation grant & balance from General Fund
2011	Maple St. Historic Lighting Renovations	\$409,000	General Fund (work by ADLC)
2014-15	Park to 8 th , West of Elm Historic Lighting Renovations (incl. 320 fixtures)	\$1,200,000	\$1,000,000 INTERCAP loan & \$200,000 local funds
2014-15	Commercial St. Historic Lighting Renovations (incl. 106 fixtures)	\$70,000	constructed by ADLC - General Fund
2015	MDT Paving Contractor Installation of ADLC-supplied Electrical Conduit for E. Park (3 blocks)	\$22,000	General Fund
Streets/Transportation-related Projects (County, excluding MDT)			
2012	West Valley Sign Project	\$8,000	Road Fund
2013	Vehicle Computer Diagnostic Station for Road Shop	\$18,169	Road, Law Enforcemt. & Fire Funds
2013	Used Snow Plow Truck	\$24,000	Road Fund
2014	Van Buren St. Repair	\$22,000	Road Fund
2014	Washoe St. Reconstruction	\$40,000	Road Fund
2014	"Walk & Roll" Pull-behind Compactor	\$19,890	Road Fund
2015	Stumptown & Willow Glen Bridge Replacements	\$500,000	CTEP & TSEP grants; Road Fund
2015	Phase I of N. Cable Road Repaving with MDT Millings (3.5 miles)	\$45,000	Road Fund
2015	Asphalt Hot Plant Electrical & Control Repairs	\$8,000	Road Fund (purchase order issued)
2015	New Overhead Door for Road Shop	\$6,000	Road Fund (purchase order issued)
2015	Haggin St. Repaving beyond NRD-funded Waterlines	\$112,980 (est.)	General Fund (reserves) – construction ongoing
2015-16	AFFCO Storm Water Ditch Upgrade	\$550,000	\$1.5M BP/ARCO Drainage Agmt. (bid awarded Oct. 2015)

Treasurer's Office			
2010-13	New Computers (4)	\$4,000	General Fund
2013-15	New Printers (3), Ribbon Calculators (6), File Cabinets (8) & Desks (4)	\$18,200	General Fund
Wastewater Facility Projects			
2012	Install Monitoring Wells at Wastewater Holding Ponds & I/P Beds Facility	\$20,000.00	Sewer Enterprise Fund
2013-14	West Valley Sewer Extension Phase 1	\$1,900,000	SRF loan (\$1,000,000), STAG grant (\$900,000)
2014	Effluent Flow Meters at Wastewater Holding Ponds & I/P Beds Facility	\$100,000	Sewer Enterprise Fund
2015	West Valley Sewer Extension Phase 2 (excl. Contingency & loan reserve)	\$2,838,000	SRF loan (\$2,798,000), balance from Sewer Enterprise Fund
Water System Improvements Project			
2006	7 th , E. 6 th & E. 8 th Water Mains	\$1,212,026	NRD (\$1,051,096), local (\$160,930)
2007	E. 3 rd & S. Birch Water Mains	\$1,712,506	NRD (\$1,596,029), local (\$116,477)
2008	E. 6 th & E. 7 th Water Mains	\$895,422	NRD (\$877,035), local (\$18,387)
2009	Front & Alder Water Mains	\$1,072,571	NRD (\$994,861), local (\$77,710)
2010	Updated PER Ph. I - W. 3 rd Water Mains	\$1,540,326	NRD (\$1,393,803), local (\$146,523)
2011	Updated PER Ph. II – Cross Streets Water Mains	\$2,384,732	NRD (\$2,217,514), local (\$167,218)
2013	Year 1(Phase I) of 5-yr GWRP – E. Cross Streets Water Mains (incl. 2012 GWRP preparation)	\$2,032,277	NRD
	Year 1 of 5-yr GWRP – Voluntary Water Metering	\$89,076	NRD
	Year 1 of 5-yr GWRP – Wellfield Backup Power	\$137,040	NRD
2014	Year 2 (Phase IV) of 5-yr GWRP – W. Park & Pennsylvania Water Mains	\$1,877,208	NRD
	Year 2 of 5-yr GWRP – Voluntary Water Metering	\$31,841	NRD
2015	Year 3 (Phase II) of 5-yr GWRP – Transmission Mains	\$1,605,607	NRD (bid price, construction ongoing)
	Year 3 of 5-yr GWRP – Voluntary Water Metering	\$50,000	NRD (estimate; depends on subscription)

**Appendix F – ADLC Council of Commissioners’ Resolution of CIP
Adoption**