



JEFFERSON COUNTY

Capital Improvements Plan

Final

October 2020



Prepared by:



Jefferson County

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CONTENTS

Executive Summary	1
Introduction.....	2
What Is A Capital Improvements Plan & Why Have One?	2
Key Elements	3
Jefferson County at a Glance	4
Previous Planning Guidance	8
Bridge Priorities	9
Building Priorities.....	11
County Equipment Priorities	13
Law Enforcement, Fire Protection and Emergency Services Priorities	15
Parks and Recreation Priorities	16
County Operated Facilities	16
County Owned Parkland	17
Road Priorities	19
Solid Waste	21
Drinking Water Systems.....	23
Wastewater Treatment Systems.....	23
Resident Outreach.....	23
Next Steps.....	24
Funding Considerations	24
Priority Recommendations.....	24
Timeline.....	25
Financing Improvements.....	25

LIST OF TABLES

Table 1 - Overall County Priorities.....	2
Table 2 - Bridge Priorities: 2016.....	9
Table 3 - Building Priorities	11
Table 4 - County Attorney's Priorities	13
Table 13 - Solid Waste Priorities	14
Table 14 - Weed-Mosquito Department Priorities	14
Table 15 - Equipment Priorities	16

LIST OF FIGURES

Figure 1 - Jefferson County Location	4
Figure 2 - Jefferson County Features	7
Figure 3 - Bridge Locations	10
Figure 4 - County Recreation Park Future Concept	18
Figure 5 - County Roads	20
Figure 6 - Location of Solid Waste Container Sites	22

APPENDICES

Appendix 1 - Montana City Road District Road Inventory and Assessment

EXECUTIVE SUMMARY

One of the primary responsibilities of the Jefferson County Commission is to ensure the maintenance and improvement of the County's capital infrastructure. Everything the County does, from providing services to residents and businesses to equipping employees to effectively perform their jobs, requires the existence of basic infrastructure. These assets include things such as roads and bridges, parks, buildings, office space, vehicles, large equipment, and computers. All of these must be purchased, maintained, and replaced on a timely basis, or their value to residents will diminish. Thus, the five-year Capital Improvement Plan (CIP) was developed to ensure adequate investment in these assets.

This CIP is an essential planning tool for the County Commission. It will be updated annually and subject to change as the County's needs adjust, evolve, and become more defined. When used effectively, the capital improvement planning process can provide long-term project identification, evaluation, public discussion, high level cost estimating, and financing and can help ensure that the County is positioned to:

- Protect and improve its basic infrastructure through construction, rehabilitation, and maintenance.
- Maximize the useful life of capital investments by scheduling major renovations.
- Rehabilitations, or replacements at the appropriate time in the lifecycle of the facility or equipment.
- Identify and examine current and future infrastructure and equipment needs and establish priority projects to use available resources efficiently.
- Improve financial planning by balancing needs and available resources with potential fiscal implications.

While much of the County's budget and financial planning efforts are by necessity generally focused on one or two-year intervals, capital planning can help focus attention on the County's long-term goals and financial capacity. This will help balance operating and capital needs. Having a formal and adopted plan will help to maintain a consistent level of spending for capital needs, barring extraordinary circumstances. This Plan evaluated individual projects against long-term objectives in relationship to each other. The evaluation resulted in an overall priority list which outlines the highest capital improvement priorities for the County as determined by the County Commission.

Table 1 - Overall County Priorities as Identified by the County Commission

Priority	Project Name	Recommended Improvements	Cost
1	All County Offices	Local, secure storage for all	TBD
2	Law Enforcement Center	Preliminary architectural report (PAR)	\$30,000
3	Justice Court	Preliminary architectural report (PAR)	\$30,000
4	County Attorney's Office	Preliminary architectural report (PAR)	\$30,000
5	District Court	Preliminary architectural report (PAR)	\$30,000
6	Treasurer's Office	New windows for the building	\$20,000
7	Health Department	New office space	TBD
8	Information Technology	Internal data network upgrade	TBD
9	Boulder Cut-Off Road Bridge	Replace bridge	\$250,000
10	Courthouse	Building repairs and painting	\$45,000
11	Facilities Department	New shop building	\$35,000
12	Road Department	Add bays to existing shop building	\$300,000
13	Weed Department	Finish storage area	\$8,000
14	Disaster and Emergency Services	Drone (UAV) with FLIR and 4k camera and remote monitor	\$5,000
15	Fairgrounds	Multi-Purpose/Arena Building	\$1,600,000

In addition to the 15 projects listed in Table 1, the County Commission identified many other projects and equipment as needed but are of lower priority.

INTRODUCTION

Based on input from County residents, this Capital Improvements Plan (CIP) focuses on evaluating County owned buildings, property, roads, bridges, parks, information technology, and other equipment. This Plan also includes the priorities of the existing County water and sewer districts that are independent entities.

The CIP describes the level of recommended upgrade or repair necessary for each asset and the available budgetary costs. The CIP will also help guide the County Commission in identifying viable funding sources for its infrastructure needs.

What Is A Capital Improvements Plan & Why Have One?

This CIP is a blueprint for identifying the County's capital (infrastructure/equipment) needs, priorities, and estimated costs. The Plan also provides viable funding options for these capital projects. The objective of the CIP is to create a logical, transparent, data-driven strategy for investing in the County's infrastructure needs. The Plan strives to reflect the priorities of County residents and to exemplify sound financial practices.

The CIP process consists of six basic steps:

- Inventory and evaluation of infrastructure and equipment.
- Advice and guidance from residents on priorities.

- Prioritization of needs.
- Identification of funding options to meet the needs.
- Matching funding sources with improvements.
- Formal adoption and use by the County Commission.

The process provides not only an orderly and routine method of identifying and financing of capital improvements but also makes capital expenditures more responsive to needs of residents by informing and inviting them to participate in the process. Thus, the process should ultimately save the County financial resources.

Key Elements

The development of this CIP required a number of essential elements including:

- Inventory/Analysis: Evaluation of County infrastructure including buildings and property, solid waste facilities, roads, bridges, parks, information technology, and equipment. This includes County water and sewer district systems for drinking water, wastewater treatment etc. Based on County staff input, field reviews, previous data and reports, input from residents, the County created an inventory of existing infrastructure.
- Prioritization: Identifying the County's highest priority projects is essential to addressing critical public health and safety needs, but also avoiding long-term deferred maintenance costs that can result from neglecting infrastructure of equipment for too long.
- Cost Estimates: Preliminary cost estimates for proposed improvements were made using estimated budgetary unit prices. Due to the general nature of the analysis, these cost estimates are not accurate enough to be used as a definitive basis for establishing the actual cost of a specific improvement project.
- Funding Analysis: The research and identification of funding sources to finance improvements are vital to making facility and equipment improvements a reality. Due to the fluctuation of available federal and state funding available. As of the date of completion for this CIP it is only possible to forecast funding availability from current sources.
- Resident Involvement/Outreach: Resident outreach and support of the CIP was one of the most important elements of the entire planning process. The input of residents needed to be collected and considered during the preparation and adoption of the CIP. Public outreach methods for the CIP included: newspaper articles, a resident survey, several open houses, and a public hearing.
- Adoption and Use of the CIP: The County Commission formally adopted the CIP by resolution, and the final document will be utilized during the Commission's annual budgeting process.
- Annual CIP Update: The CIP should be a living document and used annually for budgeting for needed improvements. Because of this, it should be updated on an annual basis as improvements are made, and additional improvements are identified. Cost accounting and reprioritization should occur at this annual update stage and typically done during the budgeting process.

JEFFERSON COUNTY AT A GLANCE

Jefferson County is in southwestern Montana and has a land area containing over 1,659 square miles. Landownership in the County is comprised of private, State of Montana, and Federal lands. There are 1,062,024 total acres in the County

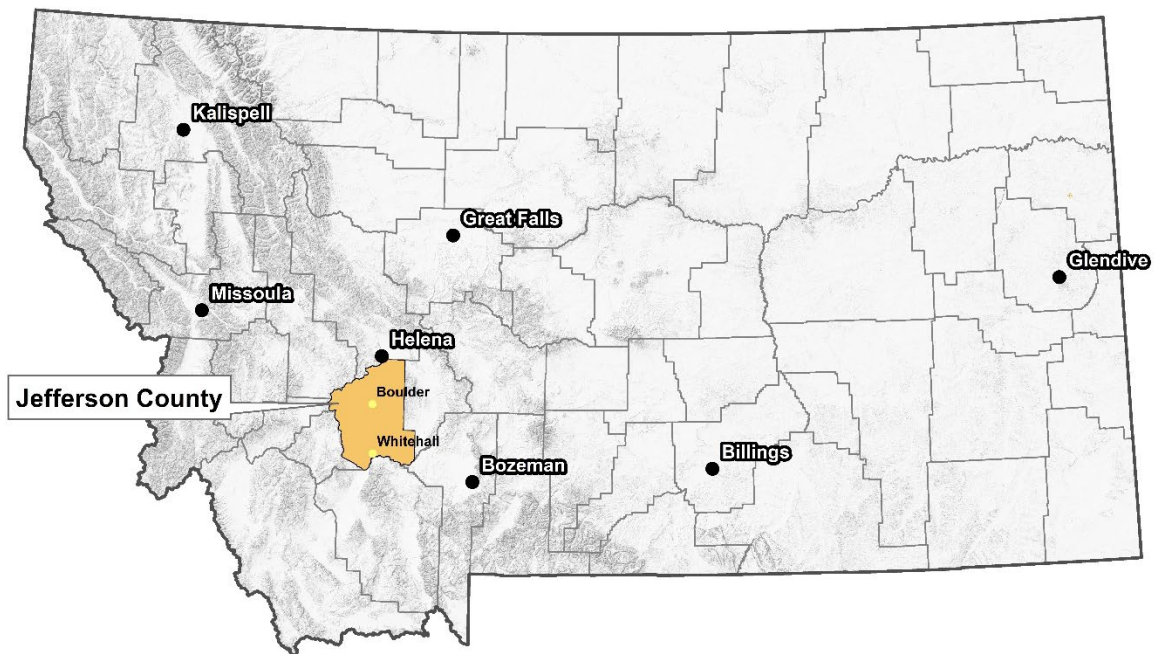
Land Ownership in the County		
	Acres	Percent
Private Ownership	470,427	44.3%
Federal Lands	555,087	52.3%
State of Montana	36,480	3.4%
City-County	20	0.0%

In 2018, the County had an estimated population of 11,891 people. Since 2010, the County's population increased by approximately 459 people or a 4.1 percent increase.

Three main industries employ most County residents. They are non-service (i.e., farming/construction/manufacturing); services (i.e. retail trade, transportation, health care, accommodations, and food service) and government (local, state, and Federal). Based on data from the Bureau of Economic Analysis (BEA) at the U.S. Department of Commerce, in 2018, the breakdown of employment in Jefferson County by broad industry was:

- Non-service jobs (farm, mining etc.): 1,466
- Services (retail, healthcare etc.): 2,801
- Government: 709

Figure 1 - Jefferson County Location



Non-service jobs in the County have decreased since 2001, going from 1,489 to 1,466 in 2017. Service jobs, on the other hand, have seen dramatic growth. Since 2001, service-related jobs grew 36 percent, from 2,059 in 2001 to 2,801 in 2017. Employment in the government sector has seen a decline since 2001. In 2001, there were 898 government-related jobs in the County, and by 2017 those were reduced to 709, a 21 percent decrease.

Earnings for service-related jobs increased dramatically between 2001 and 2015. During this period, service job earnings went from \$39 million to over \$70 million, a 79 percent increase. Non-service jobs saw a small increase in earnings between 2001 and 2017, with earnings decreasing from \$56.9 million to \$54 million. Earnings for government jobs grew, from \$40.5 million in 2001 to \$47.3 million in 2017, a 17 percent increase.

Demographically the population of the County has remained relatively stable. The median age of residents in the County changed between 2010 and 2017, but not dramatically. In 2010, the median age was estimated at 45.6, and in 2017 it was 47.9, a 5 percent increase. An aging population is a trend reflected by many rural Montana counties.

The Census Bureau divides the population of the County into five age categories: Under 18, 18-34, 35-44, 45-64, and 65 and over. Between 2010 and 2017, the 35-44 and 45-64 age brackets saw significant declines. The 35-44 bracket saw an estimated decline of over 232 residents, and the 45-64 bracket saw an estimated decline of over 245 people.

The Median Household Income (MHI) in Jefferson County is estimated at \$64,911. Almost 10 percent of individuals and almost 7 percent of families in the County are identified as being below the poverty line, and 35.7 percent of County residents are on Retirement and Social Security.

With regards to housing, 25.6 percent of residents spend 30 percent or more of their income on housing, and 24.7 percent of renters pay more than 30 percent or more of their income in rent. When income share devoted to housing is above 30 percent of a person's income, it can be an indicator of housing unaffordability.

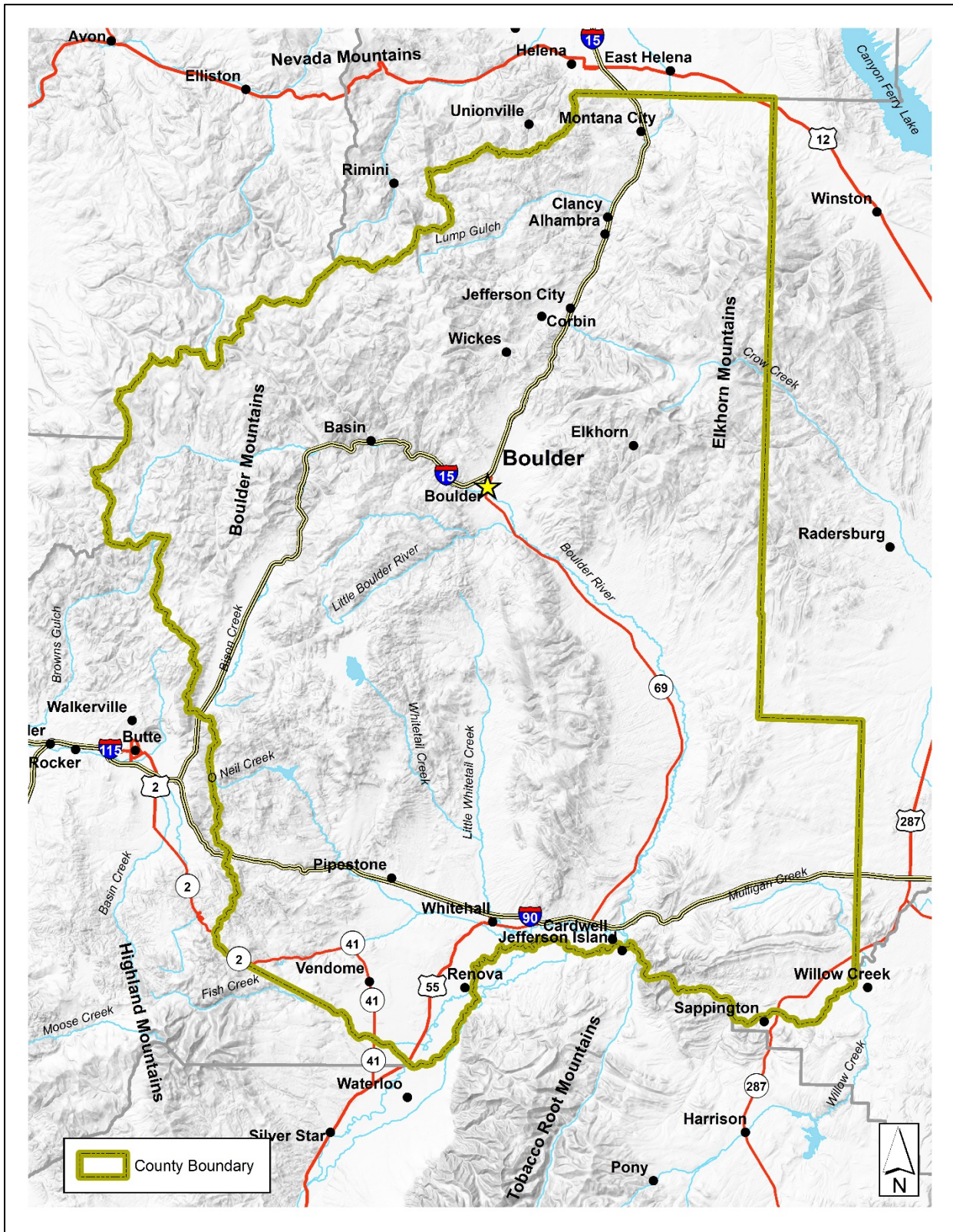
In 2018, the County's unemployment rate was 3.8 percent, which was a decline from the 6.3 percent found in 2010.

According to data from the American Community Survey (ACS), in 2017, there were 5,218 employed people in the County. Of that number, 3,225 people worked outside of the County. This means that sixty-one (61) percent of the County's workforce works outside of Jefferson County. This means that the County's road network sees substantial traffic on the roads leaving the County every workday. This commuting trend should be examined in more detail to see if the County should reevaluate how it provides services to County residents in order to reduce commuting. This might include expanding broadband internet and cellular phone service.

Jefferson County's primary service centers are Boulder, Montana City, and Whitehall. This means that a significant number of County residents still have to travel long distances to obtain basic services such as shopping and medical assistance. In addition, the County lacks any real public transportation options, which can be a hindrance to certain populations such as seniors and special needs people who may find it difficult to travel for medical care and shopping.

The northern portion of the County, particularly around Montana City and Clancy, has seen substantial growth and development over the last 20-years. This growth has impacted the County's ability to provide services such as road maintenance, law enforcement, satellite offices, solid waste, etc. The City of Boulder may also be poised for growth, which might lead to development in the area surrounding the City, to which the County would need to provide services.

Figure 2 - Jefferson County Features



PREVIOUS PLANNING GUIDANCE

This Capital Improvements Plan (CIP) can be an essential tool for implementing the County's 2009 Growth Policy. Therefore, the CIP needs to dovetail with the goals provided by the Growth Policy and the coming update. The 2009 Growth Policy discussed capital improvements in several sections, and there are several goals and multiple objectives in the Growth Policy that are related to capital improvements and capital improvements planning.

It is important to note that at one time, the County was one of the fastest-growing counties in Montana. As such, the County planning board, through the Growth Policy, is "committed to developing programs and strategies that will provide for and facilitate this growth and retain the rural character and sense of community of small towns." To this end, the goal of the current Growth Policy is to help guide and manage community change to serve best the overall long-term interests of Jefferson County residents.

One of the current Growth Policy's economic development goals is to sustain and strengthen the economic well-being of the County's residents. An objective of this goal includes assisting in the development of necessary public infrastructure in support of economic development. Reliable, long-term business and economic growth are founded on solid public infrastructure and institutions. Without a clean, reliable water supply, adequate and safe disposal of wastewater, and quality roads, along with other infrastructure and community services, businesses and the economy cannot sufficiently thrive or grow.

It is important to note that the County is in the process of updating its Growth Policy, and that project should be completed in 2021.

BRIDGE PRIORITIES



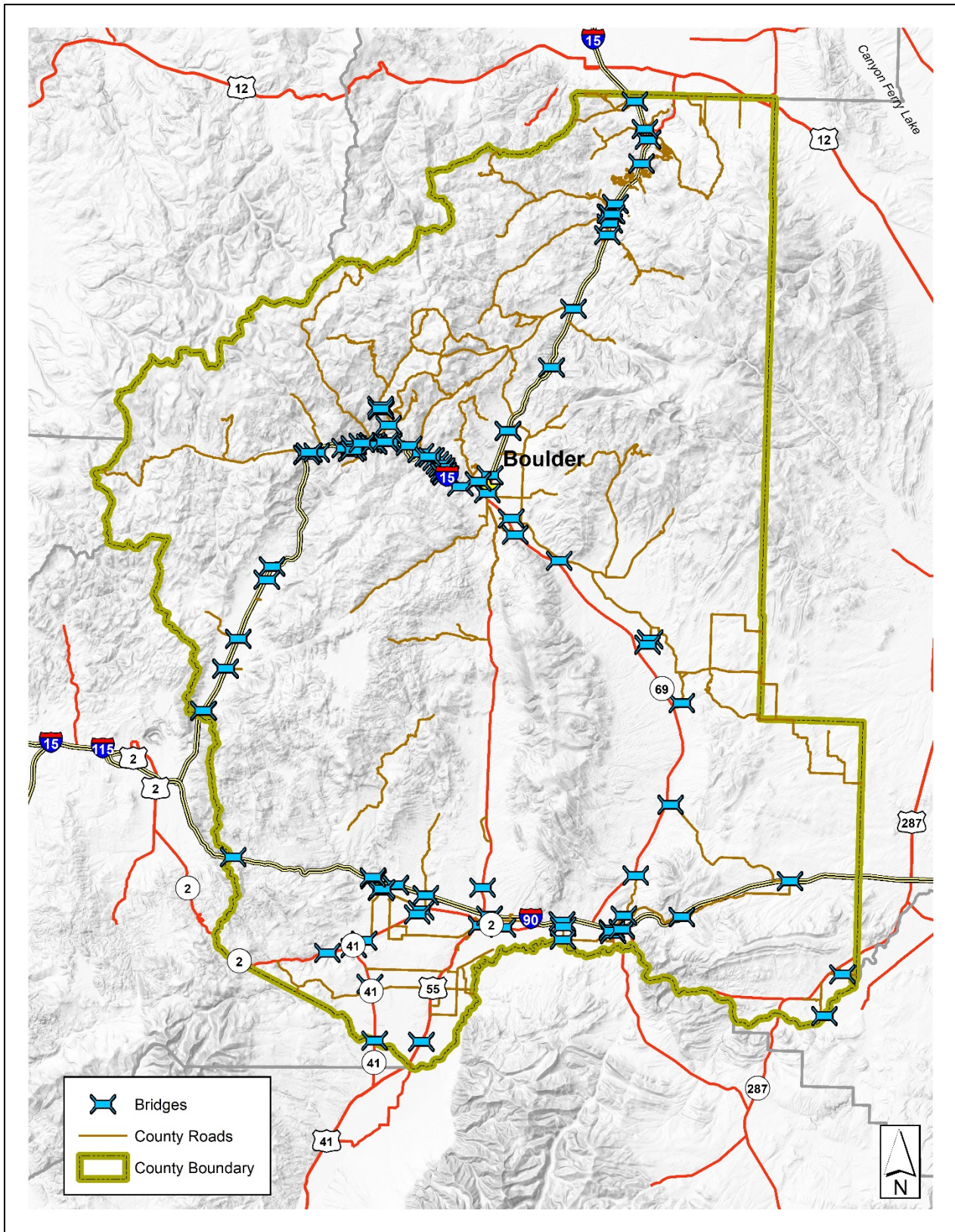
There are 42 off-system bridges in Jefferson County. Off-system bridges are not on the National Highway System and are the maintenance responsibility of Jefferson County.

34 of these bridges are “major bridges” over 20 feet in length, and 8 are “minor bridges” that are under 20 feet in length. None of the off-system bridges in the County are identified as being functionally obsolete or structurally deficient. The County has a Bridge Capital Improvements Plan that was updated in 2016. The following were the bridge projects prioritized for replacement under that Plan.

Table 2 - Bridge Priorities: 2016

Road	Crossing	Proposed Improvement	Project Cost
Meridian Road	Jefferson River	Removal and replacement with a new bridge	\$4,000,000
Williams Bridge Road	Jefferson River	Removal and replacement with a new bridge	\$3,500,000
McClellan Creek Road	McClellan Creek	Removal and replacement with a new bridge	\$380,000
Basin Creek Road	Basin Creek	Removal and replacement with a new bridge	\$400,000
Boulder Cutoff Road	Boulder River	Removal and replacement with a new bridge	\$250,000
			Total Approximate Cost: \$8,530,000

Figure 3 - Bridge Locations



BUILDING PRIORITIES

Jefferson County is responsible for the operation and maintenance of numerous buildings, including the County Courthouse, Clerk and Recorder's Building, county shops, and the buildings at the County Recreation Park and Fairgrounds.

Based on the building evaluations completed by Great West Engineering and County staff, the table below provides facility priorities, needs, and costs as available. The information on needed building improvements and priorities was provided by County staff.

Table 3 - Building Priorities

Building/Department	Location	Improvement Proposed	Estimated Cost
Red Horse Barn	County Recreation Park	Stiffening of the second floor to support public use, fire sprinklers, and egress improvements	\$80,000
White Loafing Barn	County Recreation Park	Detailed structural evaluation recommended, add roof insulation, upper level upgrades to allow public use, sprinklers, and ventilation fans & heat system Improvements	\$200,000
Granary	County Recreation Park	Concrete slab entry improvements (ADA), stair addition with second-floor upgrades to create viewing area with windows, general cleanup and electrical	\$45,000
Chicken Coop	County Recreation Park	New roof trusses, sheathing, shingles, and lateral bracing of the front wall	\$90,000
Silo	County Recreation Park	Maintenance: Stain/treat wood, a bonding agent at base, and tighten metal banding	\$5,000
Grandstands	County Recreation Park	Increase seating capacity	TBD
Announcers Stand	County Recreation Park	Insulate the structure	TBD
Carousel	County Recreation Park	Insulate the building	\$35,000
Multi-purpose/Arena Building	County Recreation Park	Construct a 120' x 240' multi-purpose/arena	\$1,600,000
County Attorney's Office	TBD	Preliminary architectural report for a new facility with a secure storage area and private conference room space	\$30,000
General File Storage	TBD	Climate controlled storage for all Departments	TBD
Planning Department	Courthouse	Document storage	TBD
Prevention Services	TBD	Preliminary architectural report to examine more visible and accessible office space	\$30,000
Justice Court	Justice Court	More space for Court, office, & storage - Potential addition on the north side (20' x 75')	\$250,000
Justice Court	Justice Court	Short term (1 year) record storage - 15' x 15' minimum space needed.	\$10,000
Criminal Justice Center	Sheriffs Department	Preliminary architectural report to consider the remodel or rebuild to enlarge evidence storage/processing, expand the jail, consolidate Sheriff's Offices, Dispatch, DES, GIS and EOC into a separate facility from jail/court.	\$30,000
Sheriff-Coroner	TBD	Building needed to house a morgue and cold storage for coroner cases.	\$350,000

Building/Department	Location	Improvement Proposed	Estimated Cost
Sheriff – Coroner	TBD	Addition to sally port for jail with drive-through capabilities. Could possibly include morgue in this part	\$700,000
Road Department	Montana City	Relocate current Road Shop to new building, Solid Waste moves into old building	\$500,000
Road Department	Central Shop-Boulder	Add two bays to existing shop	\$300,000
District Court	TBD	Preliminary architectural report to examine space for archiving and storage of old books, old records, old maps	\$30,000
District Court	TBD	Additional office space will be needed at some point as personnel needs increase	TBD
Treasurer's Office – Annex Building	Current Building	Replace windows	\$20,000
Treasurer's Office – Annex Building	Current Building	Renovate for more effective workspace	TBD
Treasurer's Office – Annex Building	Current Building	Increase storage space	TBD
Treasurer's Office – Annex Building	Current Building	Interior painting of office and restrooms	\$5,000
Treasurer's Office – Annex Building	Current Building	Improve ADA access	TBD
Annex Building - Paradise House	Current Building	Replace flooring	\$5,000
Annex Building - Paradise House	Current Building	Interior painting	TBD
Facilities Department	TBD	Construct a new shop (24' x 28') for equipment storage and workspace	\$35,000
Courthouse	Current Building	Maintain and paint the top exterior	\$25,000 to \$35,000
Courthouse	Current Building	Cleanup/touchup paint; fix cracks, blemishes, and other damaged areas	\$10,000
Courthouse	Current Building	Additional office space to accommodate more staff	TBD
Courthouse	Current Building	Storage space	TBD
Clancy Red Schoolhouse	Current Building	Structural repair to the stone foundation and/or storm drainage that allows water into the basement	TBD
Clancy Red Schoolhouse	Current Building	New unisex bathrooms and floor repair in bathrooms	\$30,000
Clancy Red Schoolhouse	Current Building	Replacement of roof	\$20,000
Clancy Red Schoolhouse	Current Building	Replace old boiler in the "new" 1950s addition	TBD
All Departments	All Buildings	ADA Transition Plan	\$25,000
Public Health Office	Boulder	Increase workspace	TBD
Public Health	Boulder	Replace outdoor storage	TBD
Weed Department	Boulder	Finish the unfinished storage area - electrical, sheeting, heating needed	\$8,000
Approximate Total: \$4,528,000			

Although they are not County-owned facilities, the Jefferson City Community Center and Basin Community Center are important assets for County residents. They are regularly used for public meetings, elections, and local events. Thus, the County has an interest in ensuring that they are properly maintained and operated.

COUNTY EQUIPMENT PRIORITIES

Each County department owns and maintains a variety of equipment necessary for the efficient provision of services. The tables below identify the current equipment priorities for various County departments.

Table 4 - County Attorney's Priorities

Equipment/Facilities	Estimated Cost
Upgrade Courtroom Technology (acoustics, video, display)	TBD
Total Approximate Cost: \$TBD	

Table 5 - Facilities Department Priorities

Equipment/Facilities	Estimated Cost
Lawn Tractor	\$14,500
Total Approximate Cost: \$14,500	

Table 6 - District Court Priorities

Equipment/Facilities	Estimated Cost
Funding for electronic courtroom - wiring courtroom, computers, displays for exhibits, speaker system, etc.)	TBD
Total Approximate Cost: \$TBD	

Table 7 - Recreation Park Priorities

Equipment/Facilities	Estimated Cost
Playground Systems	\$50,000
Permanent Sound System for Arena	\$10,000 to \$20,000
Metal arena pens	TBD
Total Potential Cost: \$70,000	

Table 8 - Road Department Priorities

Equipment/Facilities	Estimated Cost
Dozer - D4 or D5 class (used)	\$60,000
Grader	\$200,000
Snowplows (2)	\$80,000 each
Dump truck	\$100,000
3 or more trucks (replace trucks every 3 to 4 years)	\$40,000
Service truck (Central Shop)	\$40,000
Total Approximate Cost: \$520,000	

Table 9 - Treasurer’s Office Priorities

Equipment/Facilities	Estimated Cost
Tax Printer	\$10,000
Total Approximate Cost: \$10,000	

Table 10 - Information Technology and GIS Mapping Priorities

Office	Need	Estimated Cost
All Departments	Install new VOIP phone system	TBD
All Departments	Update internal network so data runs at 10 Gb	TBD
All Departments	Offsite data backup system for all county digital data	TBD
GIS	Large format printer/plotter	\$8,000
GIS	Resource Grade GPS Unit	\$8,000
Total Approximate Cost: \$16,000		

Table 5 – Solid Waste Priorities

Equipment/Facilities	Estimated Cost
Managers’ Vehicle	\$20,000
Total Approximate Cost: \$20,000	

Table 6 - Weed-Mosquito Department Priorities

Equipment/Facilities	Estimated Cost
Weed Coordinator Vehicle	\$25,000
Two (2) trucks (1 extended cab, 1 with 4 doors) & a spray unit per truck	\$30,000 per vehicle \$3,000 per spray unit
Two (2) utility side by side vehicles for spraying	\$15,000 each
Trailer	\$6,200
Fogger for mosquitos	\$5,000
Total Approximate Cost: \$102,000	

LAW ENFORCEMENT, FIRE PROTECTION, AND EMERGENCY SERVICES PRIORITIES

Jefferson County provides law enforcement, fire protection, and disaster and emergency services throughout the County. Fire protection is directly provided by independent fire departments. The Sheriff's Department is responsible for the patrol of approximately 1,659 square miles including services for the City of Boulder and the Town of Whitehall. Services provided by the Office include: coroner's office, dispatch, detention, patrol, investigations, civil paper service, search and rescue and concealed weapons permits. Staffing includes the Sheriff, Under-sheriff, 11 uniformed officers and 1 detective. The Office also has 1 civilian civil process server and 1 part-time assistant, 6 detention officers, 6 dispatchers, 1 part time dispatcher and 1 administrative assistant/911 manager. Other work performed by the office includes transporting detainees to and from detention, transporting mental health patients to and from the Warm Springs State Hospital.

Seven fire departments provide fire protection in Jefferson County. These include:

- Basin
- Bull Mountain
- Clancy
- Elk Park
- Jefferson City
- Jefferson Valley
- Montana City
- Willow Creek

As a complement to the new capital improvements plan, the County recently developed a Fire Protection Needs Assessment for all of the fire districts in the County. The assessment contains detailed lists of the infrastructure and equipment that each district has. The County Commission has incorporated these needs into this Plan.

The Jefferson County, Emergency Radio system, is used to communicate emergency information to residents. A mill levy currently funds the system. If that funding status changes in the future, then the County may need to find a new funding source for the system.

The Fire Protection Needs Assessment mentioned above included the need for backup electrical generators for all the County's fire stations. In addition, the County has other facilities that need backup generators. This includes emergency radio stations.

The following table identifies the recommended capital improvements and associated costs for law enforcement, fire protection and emergency services.

Table 7 - Equipment Priorities

Department	Capital Equipment	Quantity	Estimated Cost
DES	Response vehicle	1	\$40,000
DES	One mobile digital, trunking radio (for vehicle)	1	\$5,000
DES	One base station digital, trunking radio (for EOC)	1	\$5,000
DES	Drone (UAV) with FLIR & 4K camera and remote monitor	1	\$5,000
DES	Mobile Radio Repeater, Digital (trunking capable) and Analog	1	\$10,000
DES	Mobile HAM radio	1	\$500
DES	Base station HAM radios (\$2000 ea.)	3	\$6,000
Sheriff/Coroner Office	New radio console (price dependent upon configuration)	1	\$150,000 to \$500,000
Sheriff/Coroner Office	11-gigabyte microwave system to connect the County's internet with the Boulder offices.		\$100,000
Sheriff/Coroner Office	Patrol vehicles with full accessories (\$45,000 each)	18	\$912,000
	Total Potential Cost: \$1,583,500		

PARKS AND RECREATION PRIORITIES

County Operated Facilities

The County owns the Jefferson County Recreation Park. The facility is managed by the County Park Board.

The Park provides residents of the County with a wide range of recreational opportunities, including the annual fair, carousel, rodeos, youth activities including 4-H and the rental of buildings for events such as weddings and reunions. In order to effectively and efficiently maintain and improve the Park, the Fair Board recently completed a master planning process for the facility.

The Plan is meant to provide the Fair Board, the County Commission, and residents with a clear vision about how they will improve, maintain and manage the Park for the next ten years. While the Plan proposes the continued development of the Park it also recognizes that maintenance of existing historic buildings and facilities is critical. Ultimately the Plan provides a prioritized list of projects which can be used by the Fair Board and the County Commission to focus limited resources and money and to pursue funding opportunities effectively. Table 1 below identifies the highest priorities for the Park as identified by the Fair Board and approved by the County Commission

There is also substantial interest on the part of County residents in developing walking and biking trail networks in the northern portion of the County around Montana City and the City of Boulder. The City of Boulder is in the process of adopting the Boulder River Trail Master Plan and Feasibility Study. The Study outlines potential trail options in and around the City that could provide opportunities for the City and County to partner on projects and also make a connecting trail between the Recreation Park and the existing Carol LeRoux Trail located along Highway 69.

County Owned Parkland

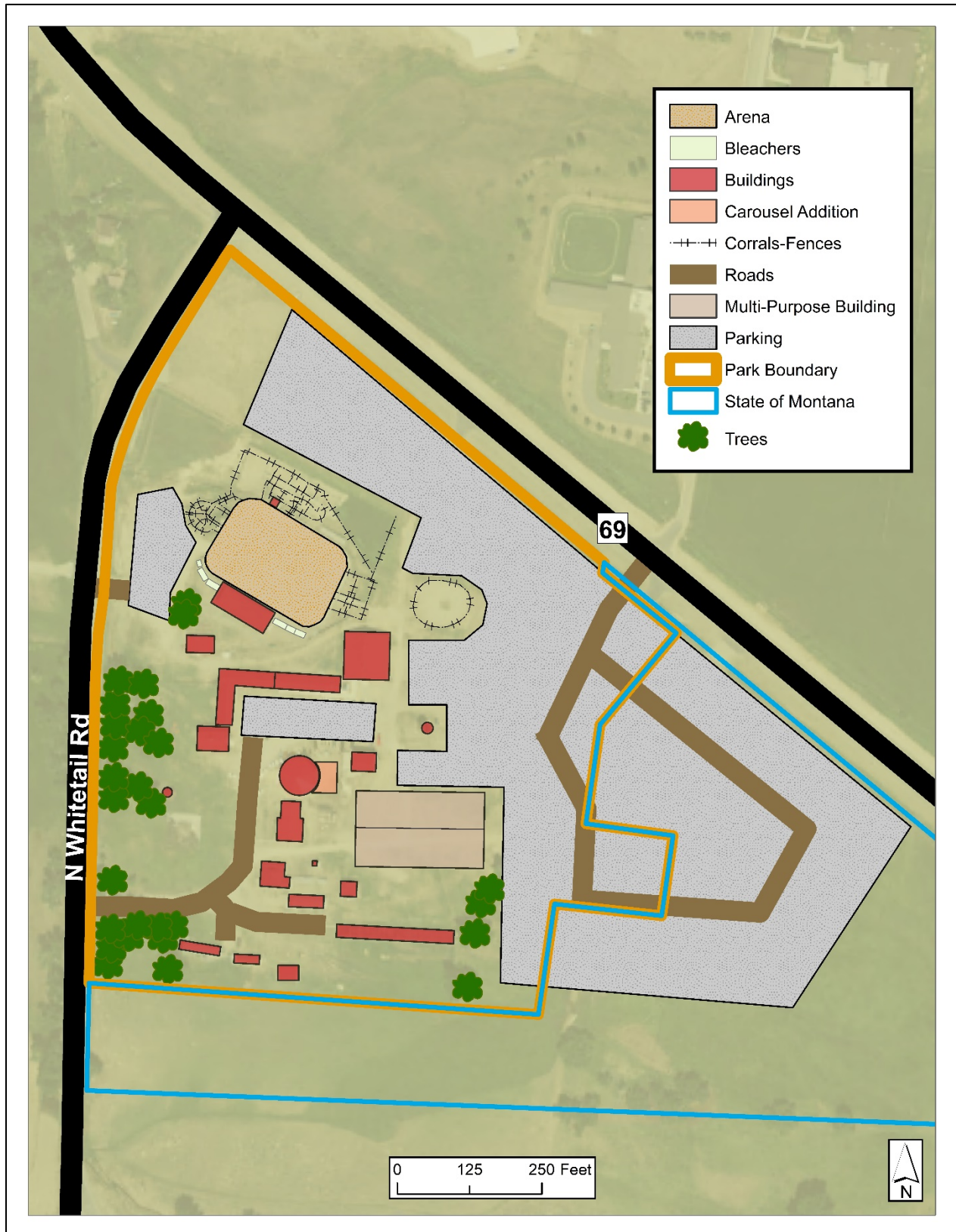
Over the decades, a significant amount of parkland properties have been donated to Jefferson County through the subdivision review process. Unfortunately, little is known about the parklands, including their location, size, access, and whether they are developable. The County should complete an inventory of the parkland it owns to confirm the ownership status and to determine the feasibility of development. The parkland in Saddle Mountain Estates had some improvements made on the property, but they are now in need of repair. Because the ownership status of a portion of the park property is in question, no repairs have been made.

Once an inventory is completed, the next step would be to engage County residents in what they would like to see done with the County parkland. This conversation should include whether or not additional community trails are needed and where they might be located.

Table 17 - Recreation Park Priorities

Priority	Project	Schedule
High	Building Maintenance	Ongoing
High	Building Upgrades	Ongoing
High	Acquire Additional Land	5-8 Years
High	Outdoor Lighting	3 Years
High	Parking – 2 Phases Phase 1: Designate Areas and Level Phase 2: Acquire Additional Land	Phase 1: 2 Years Phase 2: 5-8 Years
High	Signage	2 Years
High	Playground Equipment	3-5 Years
Medium	Arena Upgrades	Ongoing
Medium	Picnic Shelters	3 -5 Years
Medium	American Legion Mini-Train	2 Years
Low	Landscaping	Ongoing
Low	Trail	8-10 Years
Low	Wastewater Treatment Upgrades	10 Years
Low	Multi-Purpose Building	10 Years
Low	Additional Restrooms	10 Years

Figure 4 - County Recreation Park Future Concept



ROAD PRIORITIES



Jefferson County is responsible for maintaining all County-owned roads. At this time, the County does not have an accurate number for the mileage of roads that it maintains. In order to help resolve this issue, the County has purchased IWork software that will allow the County to better inventory and track the mileage and condition of roads. In addition, the software will also help the County inventory signage and other associated infrastructure such as culverts.

The following tables list the highest priority road projects as identified by the County Road Supervisor in 2019.

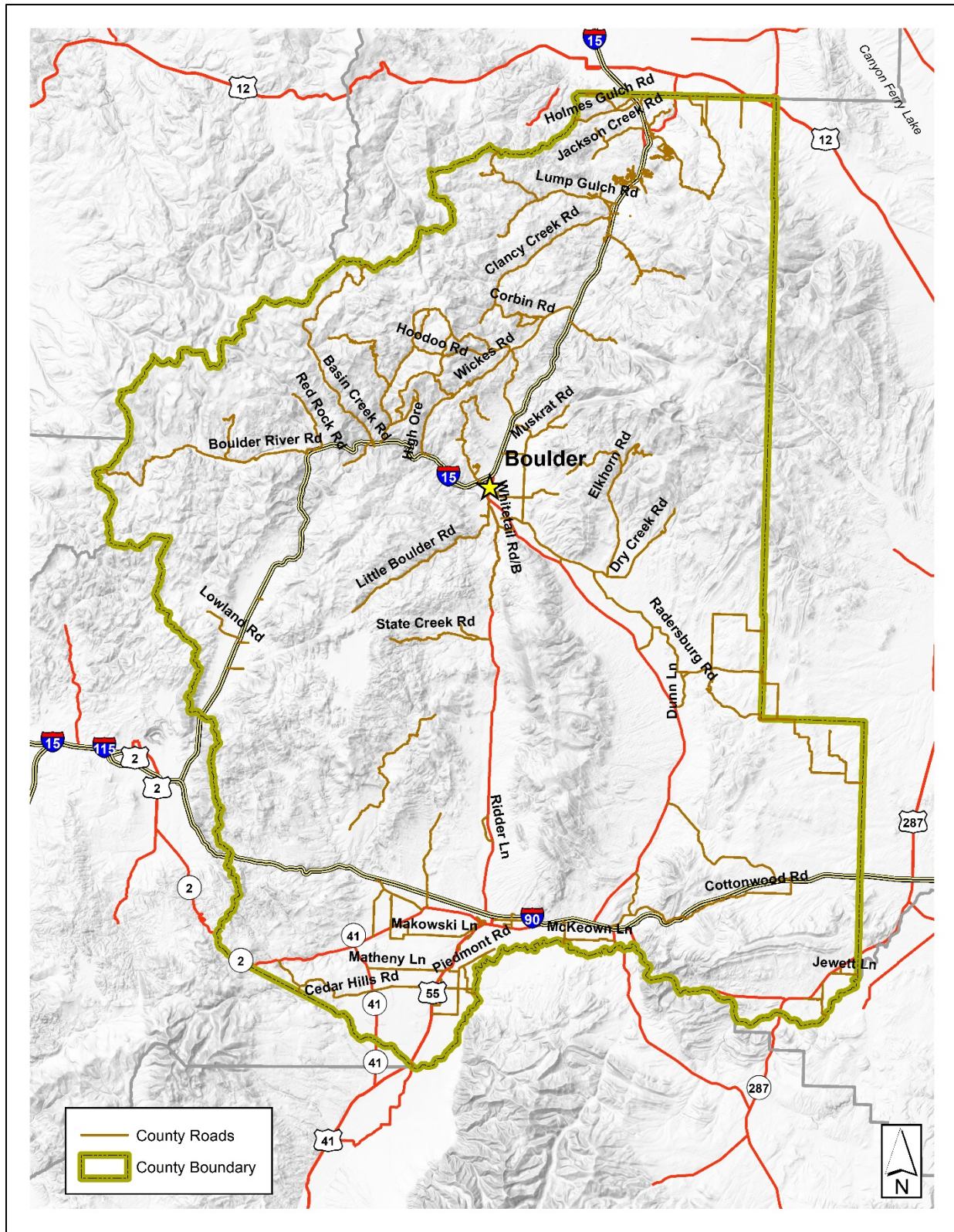
Table 18 - Overall County Road Priorities

Priority	Road	Recommended Improvement	Length (miles)	Estimated Cost
High	Parrot Castle Road	Cut/fabric/fill	1.2 miles - 6330 feet	\$120,000
High	Daly Road	Cut/fabric/fill	1.6 miles - 8448 feet	\$150,000
High	Franich Lane	Cut/fabric/fill	0.8miles - 4224 feet	\$80,000
Medium	Corbin Road	3-inch lift of pavement		\$160,000
Medium	Sawmill Road	6-inch lift of R.A.P	1.5 miles	\$50,000 (if millings used), \$150,000 (if recycled asphalt used)
Medium	McClellan Creek Road	6-inch lift of R.A.P	1.5 miles	\$50,000 (if millings used), \$150,000 (if recycled asphalt use)
Approximate Total Cost:				\$3,718,000

As part of the development of this Plan, the County completed a road assessment and evaluation of all of the roads located in the Montana City Road District. The assessment provided a rating for the condition of each road and also included cost estimates for potential upgrades to each road. The assessment is found in Appendix 1.

In the near future, the County would like to complete the assessment and evaluation of the roads located within the Boulder and Whitehall Road Districts. The Treasure State Endowment Program (TSEP) and the Community Development Block Grant Program (CDBG) may be good sources of funds for this future work.

Figure 5 - County Roads



SOLID WASTE

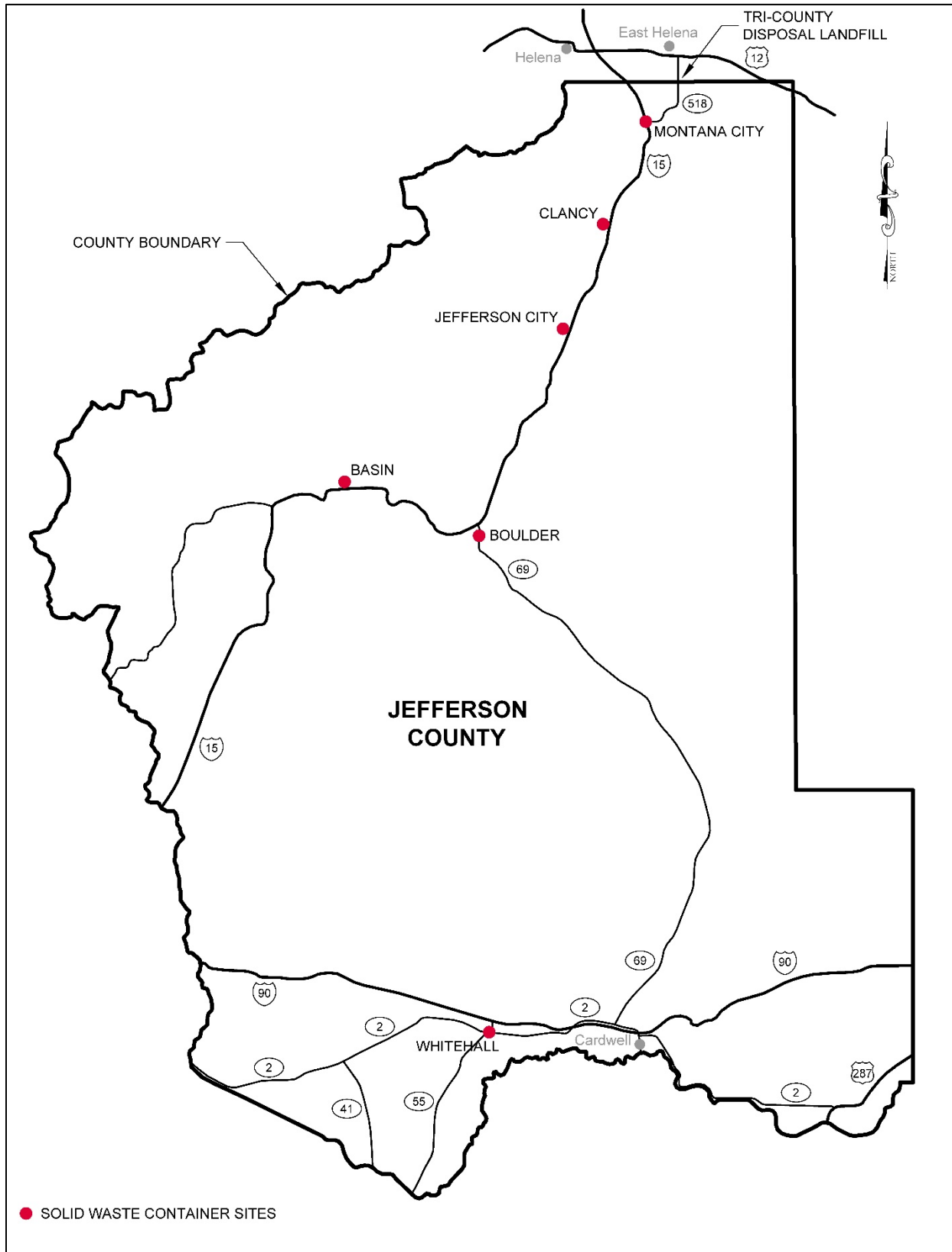
County residents generate approximately 7,500 tons of solid waste per year. This solid waste is either collected at the curb by a private hauler or customers haul their waste to one of the roll-off container sites located in Montana City, Clancy, Jefferson City, Boulder, Whitehall, and Basin. The County operates and maintains each container site. Waste is transferred to the Tri-County Disposal Landfill located just south of East Helena, Montana. Tri-County then charges the County a per ton cost for disposal. The County also collects and diverts recyclables from the waste stream generated by residents. The roll-off containers sites at Boulder and Whitehall were constructed in the early 1990s when the municipal solid waste landfills at those locations closed. The age of the container sites at Clancy and Jefferson City is unknown but based on their condition; they were likely constructed in the 1980s. Each of the roll-off container sites is in relatively good condition. The current solid waste system deficiencies include:

- The current container sites do not meet current Building Code requirements because of the lack of barriers at the tipping area. The existing sites are grandfathered in from a regulatory perspective and the County is not required to upgrade these sites. Any new container sites or modifications to the existing container walls would require the installation of a 42-inch barrier.
- The current practice of hauling waste in roll-off containers loose from the Boulder site is inefficient. It results in the County incurring excessive operations and maintenance costs due to the additional trucking mileage. The additional trucking mileage increases public health and safety risks on the highways. The County has elected to install a stationary compactor at the Boulder site to reduce hauling mileage and operations costs.
- The County is completing the construction of a new container site in Montana City to handle the increased traffic levels that exist. The new container site is located on County-owned property near the old facility.

Table 19 - Solid Waste Priorities

Priority	Location	Improvement	Estimated Cost
High	Boulder Site	Install stationary compactors and upgrade the site with a new attendant shack	\$260,000
High	Program Wide	New hook truck to give program additional flexibility	\$275,000
High	Program Wide	A new solid waste permit system	\$35,000
Medium	All Solid Waste Sites	Install cellular video cameras for asset protection and security	\$10,000
Medium	Jefferson City Site	Resurface site grounds look at leveling lower section	\$30,000
Low	Program Wide	Establish water wells at container sites for frost-free hydrants for fire suppression and the occasional washing of hands.	\$200,000
	Program Wide	Air curtain destruction unit for wood waste disposal (NOTE: fire department may be looking into helping to acquire this equipment through grant funds)	\$120,000
Total Approximate Cost: \$930,000			

Figure 6 - Location of Solid Waste Container Sites



DRINKING WATER SYSTEMS

The County has two water and sewer districts: one in Basin and the other in Clancy. The districts are managed and operated by independently elected boards. The Basin District operates a drinking water system for the community of Basin. The Clancy District was just recently formed, and the residents are still in the process of determining the type of infrastructure that they might construct. The following table lists the priority projects for each district

Table 20 - Water and Sewer District Priorities

District	Location	Improvement Proposed	Estimated Cost
Basin	Basin	Construct fencing around the well pump house and storage	\$10,000 to \$15,000
Basin	Basin	Repair damaged and failed curb stops in the community	\$100,000
Basin	Basin	Bring second well pump back online to improve water quality and water security	\$150,000
Clancy	Clancy	New public water system including water supply wells, distribution system, and water storage tank	\$3,000,000
Total:			\$3,265,000

WASTEWATER TREATMENT SYSTEMS

No wastewater treatment systems are operated by either of the County water and sewer districts.

At the County Recreation Park, the County uses holding tanks to collect wastewater effluent. The wastewater effluent from the Volunteer Hall restrooms in the Park empties into two (2) 2,000-gallon holding tanks, which were installed in 2006. The tanks are periodically pumped to remove waste. The frequency of pumping depends upon the level of usage within the Park and costs approximately \$3,000 per year.

Shallow depths to groundwater are the primary constraint for siting a large new septic/drainfield systems at the Park. When the use of holding tanks can no longer effectively handle wastewater effluent levels associated with the Park's usage, the County will need to look at other options for addressing wastewater disposal. This may include obtaining sewer service from the City of Boulder or finding a suitable location offsite for a new septic drainfield system.

The cost of connecting to the City of Boulder's sewer system is estimated between \$190,000 to \$210,000 depending upon the specific design of the system and would likely require that property be annexed into the City to receive such services. Developing a new septic/drainfield system large enough to accommodate use at the Park would cost approximately \$134,000. This estimate does not include the cost to purchase or lease suitable land for a drainfield.

RESIDENT OUTREACH

The Jefferson County Commissioners actively tried to engage the residents of the County about their ideas and priorities during the development of the CIP. The County's consultant created an online/hardcopy survey to allow residents to submit comments to the Commissioners easily. The

Commissioners also issued press releases, purchased ads, and placing legal notices in the County's two newspapers, the Boulder Monitor and Whitehall Ledger, to market the project and the project survey, and to advertise the dates of three open houses.

The most effective method of collecting resident input was an online and hardcopy survey that was marketed to County residents via email and by distributing hard copies to all the libraries in the County. The survey received 95 responses. Respondents identified roads and bridges as their highest priorities for the County to focus maintenance dollars on.

The Commissioners also hosted three open houses in August of 2019 to discuss the CIP with residents. Open houses were held in Boulder, Whitehall, and Montana City. Despite a significant marketing effort, attendance at these open houses was very low, with less than 20 people attending all three.

NEXT STEPS

Funding Considerations

The County Commissioners value the input of residents and the staff of each County department regarding their lists of critical needs and priorities. This information is invaluable for planning and prioritizing the capital improvements the County chooses to pursue. However, due to Jefferson County's budgetary constraints, residents and County staff needs to understand that the County faces significant financial challenges. This is particularly true when viewed in the context of national and state budget conversations and how they affect the County's overall budget.

Given the uncertain future of federal and state funding, the importance of capital improvements planning is greater than ever, and Jefferson County has established this CIP to determine priorities during their annual budgeting process. The CIP will also allow the County to be more fiscally proactive and resilient.

Priority Recommendations

Jefferson County has established this Capital Improvements Plan (CIP) with the intended purpose of establishing priorities during the budgeting process. The County has taken extensive measures to include department and community input in establishing the priorities listed in this document. While all projects have been identified as needed in the County, the Commissioners made the difficult decision to identify the final priorities. Their prioritizations were based on various impacts to the entire County.

Using a template prepared by the Montana Department of Commerce for its Capital Improvements Planning Manual, the Jefferson County Commission prioritized projects. The Commissioners prioritized projects on a scale from one to five. In general, they gave the highest priority (#1) to projects they have already committed to developing, provides or supports an essential service, eliminates a threat to public health or safety, or is necessary to meet state of federal regulations such as the Americans with Disabilities Act. The responsibility of prioritizing each project belonged solely to the County Commissioners with input from their department managers, staff, and the public.

Each year, the Commissioners will utilize the CIP as they set the County's overall budget. An annual update will be necessary as projects are completed or priorities change.

Timeline

In general, Jefferson County will initiate the development of priority projects within one to three years of adoption of the CIP. The Commissioners might commence with the development of lower priority projects sooner if funding becomes available. However, the undertaking of many of the less urgent projects will likely not occur within the five-year planning period of this document.

The implementation of all the projects listed in this CIP is contingent on the availability of funding.

Financing Improvements

Determining how to finance a project is one of the most difficult and important parts of completing a capital improvement project. The County's analysis to fund projects is intended to keep user rates and tax rates stable and maximize state and federal loan and grant aid for capital expenditures. Incurring some debt is expected with large capital projects and an evaluation will need to balance debt service and operating expenditures to determine the County's available debt capacity and acceptable debt service levels. The goal of this CIP is to plan for improvements that will reduce the overall financial burden of capital improvements upon County residents.

The following is a brief description of the most common funding sources used by Montana communities to fund capital improvement projects. Funding options include bonding, creating special improvement districts and capital improvement funds, impact service charges, and federal, state, and private grant and loan funding. However, this is *not* an all-inclusive list of funding opportunities. The method of financing the County selects will depend on the scope and budget of a project. Each option should be carefully evaluated based on the project and needs and capacity of the community.

Bonding

The different types of bonds authorized under state law have applications and requirements.

A. General Obligation Bonds

General obligation (G.O) bonds are guaranteed by the full faith and credit of the local government issuing the bonds. By pledging the jurisdiction's full faith and credit, the government undertakes a legally binding pledge to repay the principal and interest by relying on its taxing authority (7-7-4204, MCA). This obligation must, therefore, be ratified by an affirmative vote of the citizens before the bonds may be issued (7-7-4221, MCA). Due to the relative security of the repayment of G.O. bond principal and interest, and because the interest paid to the bondholders (lenders) may be exempt from state and federal taxes, lenders are usually willing to accept a lower rate of interest. As a result, the cost of the capital project will be somewhat less for the local government and their taxpayers.

B. Revenue Bonds

Revenue bonds are not guaranteed by the taxing authority of the local government entity issuing the bonds, and they are, therefore, somewhat less secure than G.O. bonds. Even though the bondholder's interest earnings on revenue bonds may also be tax exempt, the bond market will usually demand somewhat higher interest rates to attract lenders. Revenue bonds are backed only by the revenues from fees paid by the users of the capital facility, such as a municipal water or wastewater system or Rural Improvement District (RID) for County improvements such roads and bridges. Because revenue bonds do not involve a pledge of the full faith and credit (taxing authority) of the municipal government, revenue bonds do not require voter approval (7-7-4104 and 7-7-4426, MCA).

Rural Improvement Districts

Rural Improvement Districts (R.I.D.) may be formed to repay loans and are used extensively to install water lines, sewer lines, paved streets, curbs, gutters, sidewalks, etc. Certain steps and requirements must be followed, and Title 7, Chapter 12 of Montana Code Annotated should be reviewed and followed. The steps required to form an R.I.D. are as follows:

- Define the purpose (construct/reconstruct a road, bridge, water. main, sewer main, stormwater management, etc.)
- Define the boundaries – which property owners benefit from the improvement.
- Determine the costs – engineering, construction, bond counsel, financing.
- Prepare Resolution of Intent, outlining the above.
- Conduct a public hearing.
- Prepare a Resolution to Create the District, and levy the assessment.
- Send to the county treasurer to put on property tax bills.

An R.I.D. can be requested either by property owners or by the County Commission. If during the public hearing portion of the process, 51% or more of the property owners protest the issue, it cannot proceed. Timing is important because the “financing” of these types of projects is through the taxation process.

Capital Improvement Fund

Montana budget law provides that municipal governments may appropriate money to a capital improvement fund from any of the several government funds in the amount up to 10 % of the money derived from that fund’s property mill tax levy (7-6-616 ,MCA). The CIP must be formally adopted by resolution of the governing body and should include a prioritized schedule for replacement of capital equipment or facilities with a minimum \$5,000 value and a five-year life span, as well as the estimated cost of each item.

Service Charges

The most common source of revenue to meet operating and debt service costs of utility systems are by monthly service charges to all users. The service rates should be established to reflect charges to various customer classes or users according to the benefits received.

Annual Needs Assessment

Local governments are encouraged to annually assess their needs. A needs assessment can focus only on public infrastructure or it can include every service provided by the government. This assessment should occur before elected officials and department heads begin to prepare their budgets for the next fiscal year.

There are several methods for assessing a community’s needs. Public hearings, online surveys, questionnaires in local newspapers, advisory committees, and preliminary engineering or architectural reports are just a few of the ways Montana communities have assessed their needs. However, as needs are measured, it is very important that the information be thoroughly documented and presented to the public. See the section Public Outreach and Engagement on page 6 for a description of how Jefferson County attempted to measure Jefferson County’s needs for this CIP.

Grant and Loan Funding

Planning Grants: An important part and the initial step to addressing capital improvement projects is adequate planning. Like this CIP, the County must plan for specific projects in order to be successful at making improvements.

Department of Commerce Treasure State Endowment Program (TSEP) Grants can provide up to \$15,000 for preparing Preliminary Engineering Reports (PER) and Capital Improvements Plans. These grants require a dollar-for-dollar match.

Department of Natural Resources and Conservation (DNRC) Renewable Resource Grant and Loan Program (RRGL) offers planning grants that can be used for preparing new PERs or Technical Narratives (\$15,000 max), updates to PERs and CIPs (\$8,000), and Resource Services Plans or Studies (\$8,000). The planning documents must address natural resource concerns.

Department of Commerce Community Development Block Grant (CDBG) Planning Grants are available on an annual cycle (\$50,000) for planning activities and documents (Growth Policy, CIP, Housing Plans, CEDS, etc.) and preparation of Preliminary Engineering Reports/Preliminary Architectural Reports (PAR). CDBG may consider applications for PERs and CIPs secondary to other planning priorities for funding due to other available State and Federal Program funds. CDBG planning grants require a 1:3 local match contribution.

Montana Office of Tourism and Business Development Tourism Grants are available to Certified Regional Development Corporations (CRDC's) tribal governments, or other economic development organizations, not part of a CRDC region, to support economic development planning activities. This program is administered by the Montana Department of Commerce and projects include central business district redevelopment; industrial development; feasibility studies; creation and maintenance of baseline community profiles; preproduction costs for film or media, and administrative expenses. In general, the Department will award up to one dollar of Big Sky Trust Fund Program dollars for every dollar in documented matching funds up to a total of \$25,000.

USDA Rural Development (RD) Special Evaluation Assistance for Rural Communities and Households (SEARCH) Grants are available for rural areas with populations of 2,500 or less and have a median household income below the poverty line or less than 80 percent of the statewide non-metropolitan median household income. Funds can be used to pay for predevelopment planning costs, including feasibility studies to support applications for funding water or waste disposal projects, preliminary design and engineering analysis, and technical assistance for the development of an application for financial assistance.

Construction Grants and Loans: Once a project is determined and appropriate planning has been completed, there is a variety of grant and loan sources to fund construction of the capital project.

Treasure State Endowment Program (TSEP) is a State-funded grant program administered by the Montana Department of Commerce (MDOC). TSEP provides financial assistance to local governments for water, wastewater, stormwater, solid waste, and bridge infrastructure improvements. Grants can be obtained from TSEP for up to \$500,000 if the projected user rates are between 100% and 125%

of the target rate, \$625,000 if projected user rates are between 125% and 150% of the target rate, and up to \$750,000 if the projected user rates are over 150% of the target rate. TSEP grant recipients are required to match the grant dollar for dollar; however, the match may come from a variety of sources, including other grants, loans, or cash contributions.

Renewable Resource Grant and Loan Program (RRGL) is funded through interest accrued on the Resource Indemnity Trust Fund through the sale of Coal Severance Tax Bonds. RRGL is a State Program administered by the Montana Department of Natural Resources and Conservation (DNRC). The RRGL Program's primary purpose is to conserve, manage, develop, or protect Montana's renewable resources. Grants of up to \$125,000 are available for projects that meet one or more of these objectives and do not require matching funds.

Community Development Block Grant (CDBG) is a Federally funded Program (HUD) administered through the Montana Department of Commerce. The primary purpose of the CDBG Program is to benefit low to moderate-income (LMI) families. To be eligible for CDBG funding an applicant must have an LMI of 51% or greater. Applicants can apply for CDBG grant funds up to \$450,000 with a limit of \$20,000 per LMI household, therefore, a community needs at least 23 LMI households to apply for the maximum grant funds. The use of CDBG funds requires a 25% local match that can be provided through cash funds, loans, or a combination thereof.

USDA Rural Development Water and Environmental Program (RD) provides grant and loan funding to districts, municipalities and counties for infrastructure projects that improve the quality of life and promote economic development in Rural America. Communities with populations less than 10,000 are eligible to apply; however, RD gives the highest priority to projects that serve rural areas with populations equal to or less than 1,000. RD bases grant eligibility and loan interest rates on a community's median household income and user rates. If the area to be served has an MHI of \$38,205 or lower and the project is necessary to alleviate a health and/or sanitation concern, up to 75% of the RD funded project costs are grant eligible. RD generally advises communities not to expect grant awards greater than 25% of the RD funded project costs.

USDA Rural Development (RD) Community Facilities provides grant and loan funding to develop essential community facilities in rural areas. Funds can be used to purchase, construct, and/or improve essential community facilities, purchase equipment, and pay for related project expenses. Examples of essential community facilities include health care facilities, public facilities (town halls, courthouses, airport hangars, streets), community support and educational services (childcare centers, community centers, fairgrounds), public safety, and local food banks. Grant funding is based on population and median household income.

Drinking Water and Water Pollution Control State Revolving Fund (DWSRF & WPCSRF) provides low-interest loan funds for water, wastewater, stormwater, and solid waste projects. The SRF Program is administered by the Montana Department of Environmental Quality.

Economic Development Administration (EDA) provides grant funding for infrastructure projects that demonstrate a need for placement of a new business. The amount of the grant award depends on the number of jobs created.

Montana Department of Transportation, Transportation Alternatives (TAP) Program is a Federally funded Program that provides funding for projects and programs defined as transportation alternatives. Transportation alternatives include on and off road pedestrian and bicycle facilities, infrastructure projects for improving non-driver access to public transportation and enhanced mobility. They also include community improvement activities, environmental mitigation, recreational

trail program projects, safe routes to schools projects, and projects for planning, design or construction of boulevards and other roadways largely in the right-of-way of former Interstate System routes or other divided highways. A 13.42% match is required for all off-system projects.

National Park Service Rivers, Trails and Conservation Assistance provides technical assistance to community groups, nonprofits, tribes, and state and local governments to design trails and parks, conserve and improve access to rivers, protect special places, and create recreation opportunities.

National Endowment for the Arts (NEA) has several assistance programs to fund Creative place-making and including art into revitalization work, including parks, downtown pathways, plazas, green spaces, wayfinding, cultural tourism. All programs are dollar for dollar match.

Department of Health and Human Services- Community Economic Development (CED). Program works to address the economic needs of individuals and families with low income through the creation of sustainable business development and employment opportunities. CED's projects create employment opportunities.

Bridge and Road Safety and Accountability Act (BaRSAA) was passed by Montana's 65th Legislature and provides for graduated increases in the motor fuel tax by fiscal year 2023 (6 cents in gasoline/2 cents in diesel). Each year, 35% or \$9.8 million of the proceeds (whichever is greater) is allocated to the Montana Department of Transportation (MDT) and the remainder (approximately \$21 million by FY 2021) is allocated to local governments. BaRSSA funds can be used by local governments to pay for the construction, reconstruction, maintenance, and repair of rural roads, city or town streets and alleys, bridges, or roads and streets that the city, town, county, or consolidated city-county government has the responsibility to maintain. Capital equipment is not eligible.

Federal Highway Bridge Replacement and Rehabilitation Program (HBRRP) provides funding, via the Montana Department of Transportation (MDT) for the rehabilitation and replacement of deficient bridges. There is funding for both On-System and Off-System bridges:

- 1) On-System Bridge Replacement and Rehabilitation Program: The On-System Bridge Program receives funding through the Federal HBRRP. The On-System Bridge Program receives 65% of the HBRRP funds. In general, On-System Bridge projects are funded with 80% federal funds and 20% state funds. Projects eligible for funding under the On-System Bridge Program include all highway bridges on the State system. The funds can be used for either rehabilitation or replacement.
- 2) Off-System Bridge Replacement and Rehabilitation Program: The Off-System Bridge program receives 35% of the Federal HBRRP allocation. Off-System Bridge projects are funded with 80% Federal funds and 20% State funds. Projects eligible for funding under the Off-System Bridge Program include all bridges not "on-system," at least 20 feet long in length, and have a sufficiency rating of less than 80.

Procedures for selecting bridges into both programs are based on a ranking system that weights various elements of a structure's condition and considers local priorities. MDT Bridge Bureau personnel conduct a field inventory of off-system bridges on a two-year cycle.

Federal Land Access Program (FLAP) was created to improve transportation facilities that provide access to, are adjacent to, or are located within federal lands. FLAP supplements state and local resources for public roads, transit systems, and other transportation facilities, with an emphasis on high-use recreation sites and economic generators. With 386,833 acres of federal lands, Jefferson County is an excellent candidate for FLAP funding. Grant awards can be substantial; however, the program requires a 13.42% match.

FEMA Assistance to Firefighters (AFG) the goal of the Assistance to Firefighters Grants (AFG) is to enhance the safety of the public and firefighters with respect to fire-related hazards by providing direct financial assistance to eligible fire departments. This funding is for critically needed resources to equip and train emergency personnel to recognized standards, enhance operation efficiencies, foster interoperability, and support community resilience. Grant awards range from a few thousand dollars to hundreds of thousands of dollars. Eligible uses of funds include fire trucks, EMS equipment, personal protective equipment, general equipment needs, and modifying facilities. FEMA also has funds available for fire prevention and safety programs, fire station construction, and staffing for adequate fire and emergency response. The match for jurisdictions that serve 20,000 residents or fewer is 5 percent of the grant awarded.

Hazard Mitigation Plans (HMP) The HMP Program, authorized by Section 203 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act, is designed to assist States, U.S. Territories, Federally-recognized tribes, and local communities in implementing a sustained pre-disaster natural hazard mitigation program. The goal is to reduce overall risk to the population and structures from future hazard events, while also reducing reliance on Federal funding in future disasters. HMP grants are funded annually by Congressional appropriations and are awarded on a nationally competitive basis.

FEMA requires state, territorial, tribal, and local governments to develop and adopt hazard mitigation plans as a condition for receiving certain types of non-emergency disaster assistance, including funding for PDM mitigation projects. For more information on the mitigation plan requirement, visit <https://www.fema.gov/hazard-mitigation-plan-requirement>.

Private Foundations can provide funding for various capital improvement projects. Local and national foundations can support community development initiatives and offer unique opportunities to fund capital projects.



**Water/Wastewater ▪ Transportation ▪ Grant Services ▪ Solid Waste ▪
Structural ▪ Bridges ▪ Natural Resources ▪ Planning**

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