

# CITY OF BILLINGS

## Capital Improvement Plan

FY 2021 – FY 2025





# FY 2021 - 2025 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)

## CIP OVERVIEW

### What is a Capital Improvement Plan (CIP)?

The CIP is a comprehensive five-year plan that identifies needs for construction of capital projects or improvements to the City's infrastructure and facilities. The City of Billings FY 2021-2025 CIP contains information on how the City plans to invest available resources into key infrastructure and facilities between fiscal years 2021 and 2025. The CIP provides a forecast of funds available for capital projects and identifies all planned capital improvement projects and their estimated costs over the five-year period.

The City funds construction of its infrastructure and facilities using a wide range of sources, including tax revenues, bond proceeds, and fees for services and continues to look for ways to leverage its funding, through federal, state, and local grants and reimbursements, to maximize funding for CIP projects.

The first year's program in the CIP is adopted by the City Council as the capital budget, as a counterpart to the annual operating budget. Although fiscal resources are appropriated only in the first year of the CIP, the succeeding four years of the CIP are important in providing a longer-term plan for spending priorities, scheduling projects in a logical sequence, and coordinating and targeting capital improvement projects for all City departments. The annual update to the CIP is created with input from the public and direction from the City Council. A community's CIP is a guide that lays out the framework for achieving the current and future goals related to the physical assets of the community.

### What is a capital project?

A capital project is a project that costs \$25,000 or more and results in a permanent addition to the City's asset through the acquisition of property, new construction, or rehabilitation of an existing facility to a like-new condition. Project costs can include the cost of land, engineering, architectural planning, and contract services needed to complete the project.

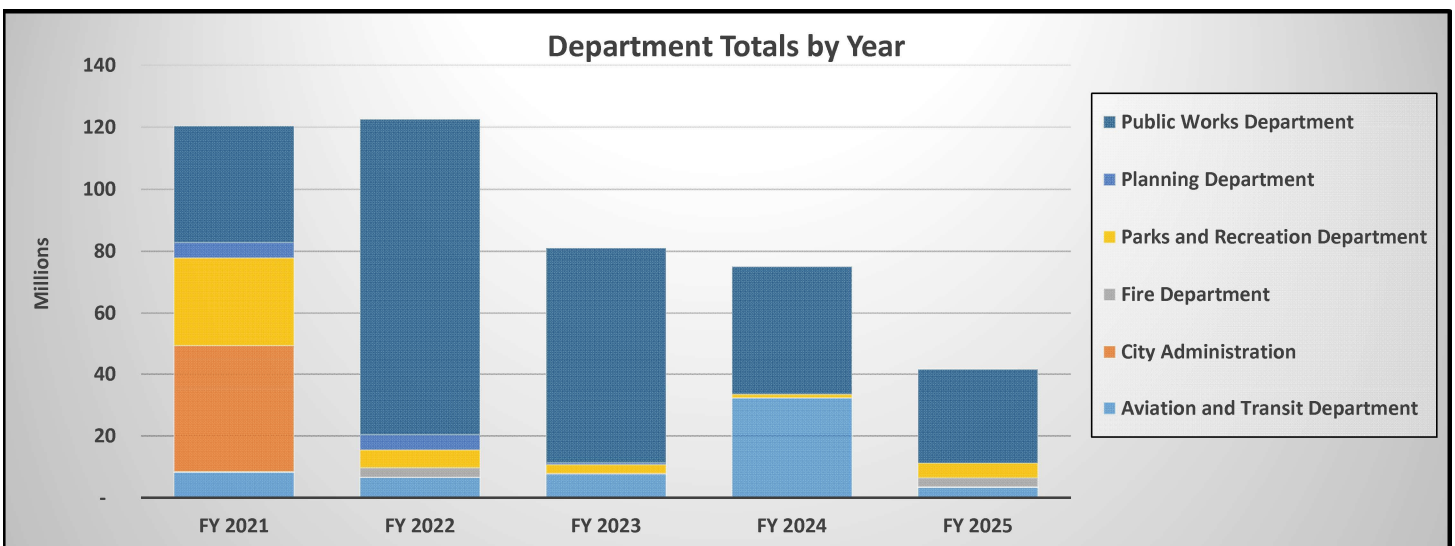
### What's in this 5-year CIP?

The FY 2021-2025 CIP includes \$440.8 million for 120 projects. Approximately 39% of the CIP will be funded with debt. Some debt (Sidewalk and Curb bonds and Special Improvement District bonds) is used to assist property owners with needed sidewalk and street improvements by allowing them to pay back the costs of these improvements over time. The City sells bonds and the debt is then assessed back to the property owners who received benefit of the improvements.

The City also uses bonds as a funding source for capital projects when projects cannot be funded prudently from current revenues or fund balances. Debt financing is also utilized to better ensure inter-generational equity by spreading payments for assets and infrastructure over their useful lives.

### DEPARTMENT TOTALS

Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Aviation and Transit Department	8,335,000	6,680,000	7,800,000	32,350,000	3,500,000	58,665,000
City Administration	41,174,643	-	60,000	-	-	41,234,643
Fire Department	-	3,000,000	-	-	3,000,000	6,000,000
Parks and Recreation Department	28,322,978	5,817,000	2,803,503	1,080,000	4,690,944	42,714,425
Planning Department	5,000,000	4,950,000	700,000	-	-	10,650,000
Public Works Department	37,600,000	102,197,000	69,730,000	41,580,000	30,470,000	281,577,000
<b>Total Capital Improvement Plan</b>	<b>120,432,621</b>	<b>122,644,000</b>	<b>81,093,503</b>	<b>75,010,000</b>	<b>41,660,944</b>	<b>440,841,068</b>



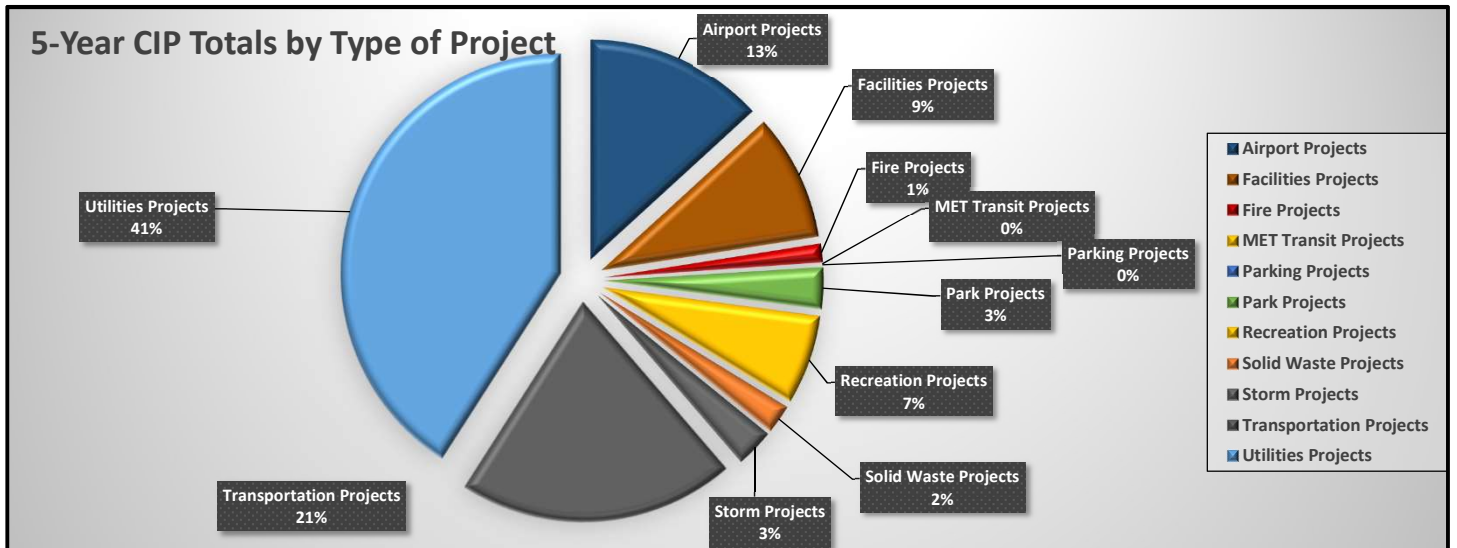


# FY 2021 - 2025 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)

## CIP OVERVIEW

### PROJECT CATEGORY TOTALS

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Airport Projects	7,850,000	6,680,000	7,800,000	32,350,000	3,500,000	58,180,000
Facilities Projects	41,174,643	-	-	-	-	41,174,643
Fire Projects	-	3,000,000	-	-	3,000,000	6,000,000
MET Transit Projects	485,000	-	-	-	-	485,000
Parking Projects	-	-	60,000	-	-	60,000
Park Projects	3,197,978	5,605,000	2,703,503	1,000,000	1,000,000	13,506,481
Recreation Projects	25,125,000	212,000	100,000	80,000	3,690,944	29,207,944
Solid Waste Projects	900,000	3,000,000	4,500,000	100,000	900,000	9,400,000
Storm Projects	2,140,000	2,340,000	2,500,000	2,700,000	2,790,000	12,470,000
Transportation Projects	23,775,000	15,830,000	15,230,000	20,380,000	14,780,000	89,995,000
Utilities Projects	15,785,000	85,977,000	48,200,000	18,400,000	12,000,000	180,362,000
<b>Total Capital Improvement Plan</b>	<b>120,432,621</b>	<b>122,644,000</b>	<b>81,093,503</b>	<b>75,010,000</b>	<b>41,660,944</b>	<b>440,841,068</b>





# FY 2021 - 2025 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)

## CIP OVERVIEW

### Fund Types

**Capital Project Funds** are used to account for financial resources that are restricted for the expenditure of capital projects that are not otherwise accounted for in other funds. The two capital project funds utilized in the CIP are both funded by selling bonds and assessing the debt back to property owners that benefit from the capital improvements.

**Enterprise Funds** are operated similarly to a business in that services are provided to the public for a fee that makes the entity self-supporting.

The **General Fund** utilizes taxpayer dollars and other revenues to support general City services. General fund dollars are largely discretionary since the Mayor and Council can allocate the funds to programs and services in any area as opposed to other funds which are dedicated for a particular purpose.

**Internal Service Funds** are used to account for services provided by a City department to other City departments. Internal service funds are funded by charging the City departments that they provide services to.

**Special Revenue Funds** are used to account for the proceeds of specific revenue proceeds that are restricted for the expenditure of specific purposes. These funds are typically legally restricted from being able to be used for any other purpose than that which the fund was established for.

### PROJECTS BY FUND

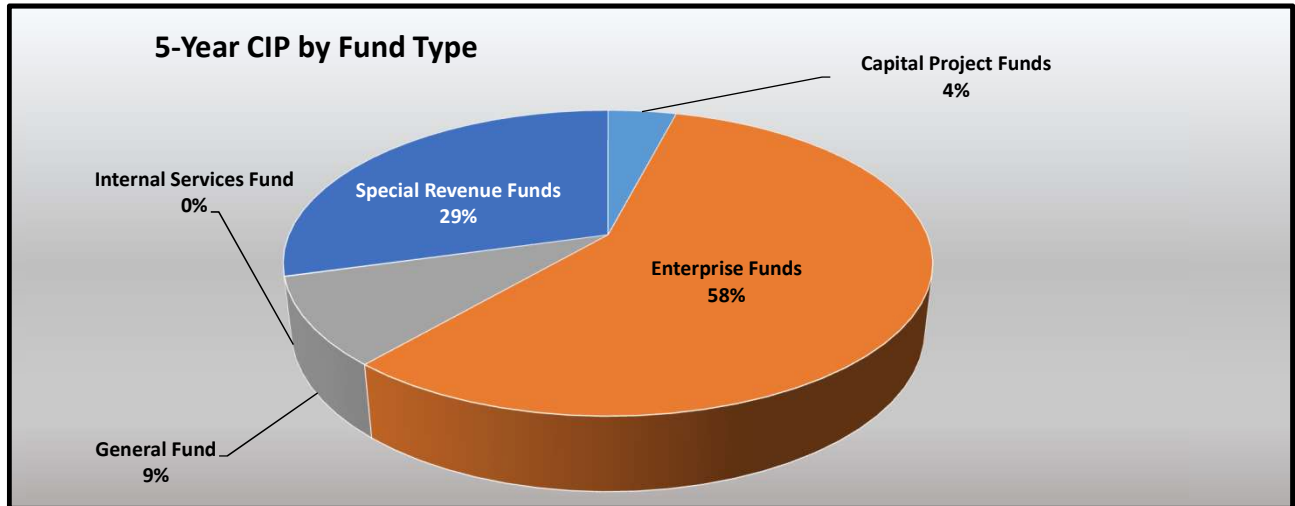
Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
<b>Capital Project Funds</b>						
Sidewalk and Curb Districts Fund	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	5,900,000
Special Improvement Districts (SID) Fund	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
<b>Total Capital Projects Fund</b>	<b>3,580,000</b>	<b>3,580,000</b>	<b>3,580,000</b>	<b>3,580,000</b>	<b>3,580,000</b>	<b>17,900,000</b>
<b>Enterprise Funds</b>						
Airport Fund	7,850,000	6,680,000	7,800,000	32,350,000	3,500,000	58,180,000
Parking Fund	-	-	60,000	-	-	60,000
Solid Waste Fund	900,000	3,000,000	4,500,000	100,000	900,000	9,400,000
Transit Fund	485,000	-	-	-	-	485,000
Wastewater Fund	6,735,000	7,177,000	5,300,000	9,100,000	5,100,000	33,412,000
Water Fund	10,200,000	78,800,000	43,900,000	10,300,000	7,900,000	151,100,000
<b>Total Enterprise Funds</b>	<b>26,170,000</b>	<b>95,657,000</b>	<b>61,560,000</b>	<b>51,850,000</b>	<b>17,400,000</b>	<b>252,637,000</b>
<b>General Fund</b>	<b>40,929,643</b>	-	-	-	-	<b>40,929,643</b>
<b>Facilities Management Fund (Internal Services Fund)</b>	<b>245,000</b>	-	-	-	-	<b>245,000</b>
<b>Special Revenue Funds</b>						
Arterial Construction Fund	4,050,000	2,650,000	3,574,000	7,250,000	5,070,000	22,594,000
Baseball Field/Stadium Donations for Capital Fund	-	400,000	-	-	-	400,000
East Tax Increment District Fund	3,800,000	-	-	-	-	3,800,000
Gas Tax Fund	4,215,000	4,150,000	5,876,000	8,050,000	5,130,000	27,421,000
Park District 1 Fund	2,033,000	2,417,000	2,803,503	1,080,000	4,690,944	13,024,447
Parks Program Fund	985,000	3,000,000	-	-	-	3,985,000
Public Safety Fund	-	3,000,000	-	-	3,000,000	6,000,000
South Tax Increment District Fund	27,284,978	500,000	500,000	500,000	-	28,784,978
Storm Fund	2,140,000	2,340,000	2,500,000	2,700,000	2,790,000	12,470,000
Trails Fund	2,702,000	4,447,500	100,000	-	-	7,249,500
Transportation Alternatives Program Fund	2,298,000	502,500	600,000	-	-	3,400,500
<b>Total Special Revenue Funds</b>	<b>49,507,978</b>	<b>23,407,000</b>	<b>15,953,503</b>	<b>19,580,000</b>	<b>20,680,944</b>	<b>129,129,425</b>
<b>Total Capital Improvement Plan</b>	<b>120,432,621</b>	<b>122,644,000</b>	<b>81,093,503</b>	<b>75,010,000</b>	<b>41,660,944</b>	<b>440,841,068</b>





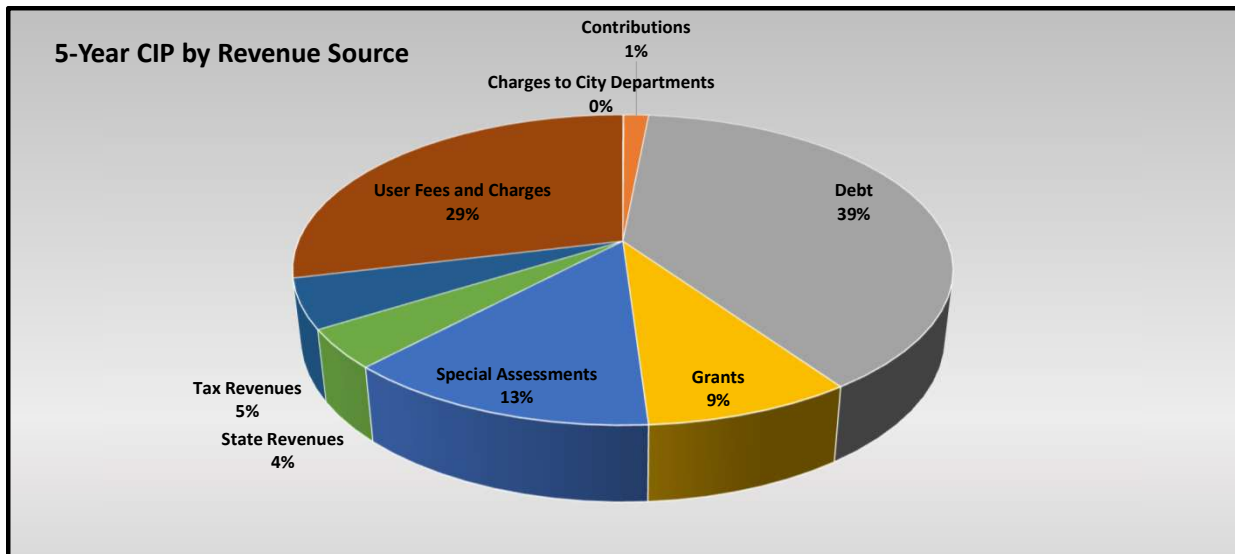
# FY 2021 - 2025 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)

## CIP OVERVIEW



### PROJECTS BY REVENUE SOURCE

Revenue Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Charges to City Departments	245,000	-	-	-	-	245,000
Contributions	1,487,000	4,697,500	107,000	-	100,000	6,391,500
Debt	60,548,943	65,080,000	38,580,000	3,580,000	3,580,000	171,368,943
Grants	11,056,600	13,518,800	7,130,000	3,015,000	3,150,000	37,870,400
Special Assessments	10,073,000	9,257,000	10,777,503	12,930,000	14,450,944	57,488,447
State Revenues	2,365,000	2,300,000	3,919,000	6,150,000	3,130,000	17,864,000
Tax Revenues	15,195,678	3,500,000	500,000	500,000	3,000,000	22,695,678
User Fees and Charges	19,461,400	24,290,700	20,080,000	48,835,000	14,250,000	126,917,100
<b>Total Capital Improvement Plan</b>	<b>120,432,621</b>	<b>122,644,000</b>	<b>81,093,503</b>	<b>75,010,000</b>	<b>41,660,944</b>	<b>440,841,068</b>



# **CIP Projects by Department & Project Category**



# FY 2021 - 2025 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)

## FUNDING BY DEPARTMENT AND PROJECT CATEGORY

### AVIATION AND TRANSIT DEPARTMENT

#### AIRPORT PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Baggage Claim Improvements				1,000,000		1,000,000
Car Rental Parking Garage				25,000,000		25,000,000
Cargo Ramp - Slot 5 Expansion			4,500,000			4,500,000
Extend Operations Building Mechanic Bays		500,000				500,000
Extend Water & Sewer Line to Business Park		500,000				500,000
Old East Taxilane - Rehab				350,000		350,000
Parking Garage Planning and Design			500,000			500,000
Public Ramp - Northside Expansion Phase II					2,000,000	2,000,000
Ramp - Northside					1,500,000	1,500,000
Reconstruct the Commercial Air Carrier Parking Ramp		1,680,000	2,700,000			4,380,000
Remodel Baggage Claim Restrooms		300,000				300,000
Remove Hangars IP 1-4		100,000				100,000
Replace Incandescent Airfield Lighting with New LED	250,000					250,000
Replace Paid Parking Attendant Booths	100,000	100,000	100,000			300,000
Replace West Airfield Operations Road	200,000					200,000
Runway 7/25 Design Standards	300,000					300,000
RW 7/25 & 10R/28L Improve Intersection & Enhance TW				3,000,000		3,000,000
Terminal Building Expansion Construction	7,000,000	3,500,000				10,500,000
Upgrade Front of Terminal				3,000,000		3,000,000
<b>Total Airport Projects</b>	<b>7,850,000</b>	<b>6,680,000</b>	<b>7,800,000</b>	<b>32,350,000</b>	<b>3,500,000</b>	<b>58,180,000</b>

#### MET TRANSIT PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
MET Bus Wash Improvements	300,000					300,000
MET Repair Parapet Wall	50,000					50,000
MET Replace/Repair Skylights	100,000					100,000
Replace Radiant Heating Pad in Bus Wash	35,000					35,000
<b>Total MET Transit Projects</b>	<b>485,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>485,000</b>

<b>AVIATION AND TRANSIT DEPARTMENT TOTAL</b>	<b>8,335,000</b>	<b>6,680,000</b>	<b>7,800,000</b>	<b>32,350,000</b>	<b>3,500,000</b>	<b>58,665,000</b>
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### CITY ADMINISTRATION

#### FACILITIES PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
BOC Concrete, Aprons and Lot Work	245,000					245,000
Facilities Master Plan/New City Hall	40,929,643					40,929,643
<b>Total Facilities Projects</b>	<b>41,174,643</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,174,643</b>

#### PARKING PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking Garage Condition Audit			60,000			60,000
<b>Total Parking Projects</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>60,000</b>

<b>CITY ADMINISTRATION DIVISION TOTAL</b>	<b>41,174,643</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>41,234,643</b>
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## FIRE DEPARTMENT

### FIRE PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Construction of Fire Station #8		3,000,000				3,000,000
Construction of Fire Station #9					3,000,000	3,000,000
<b>Total Fire Projects</b>	-	<b>3,000,000</b>	-	-	<b>3,000,000</b>	<b>6,000,000</b>

<b>FIRE DEPARTMENT TOTAL</b>	-	<b>3,000,000</b>	-	-	<b>3,000,000</b>	<b>6,000,000</b>
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## PARKS AND RECREATION DEPARTMENT

### PARK PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Arrowhead Park Playground Replacement		200,000				200,000
Castlerock Park Master Plan	50,000					50,000
Castlerock Park Playground Replacement	400,000					400,000
Centennial Park Development Phase 2					1,000,000	1,000,000
Centennial Park Playground Development	300,000					300,000
Coulson Park Development Phase 1	333,000					333,000
Coulson Park Restroom Replacement	110,000					110,000
Dehler Park Ball Field Replacement		400,000				400,000
Grandview Irrigation Automation			300,000			300,000
High Sierra Park Restroom	25,000					25,000
Highland Park Irrigation Improvements			300,000			300,000
Highland Park Playground Replacement			200,000			200,000
Lillis Park Playground Replacement	300,000					300,000
North Park Playground Replacement		400,000				400,000
Optimist Park Improvements	304,978					304,978
Pioneer and Hawthorne Parks Wading Pool Evaluation			80,000			80,000
Poly Vista Park Development		3,666,000	1,000,000	1,000,000		5,666,000
Ponderosa Park Irrigation Automation		450,000				450,000
Riverfront Park Multi-use Trails	420,000					420,000
Riverfront Park Road and Parking Lot Repairs	575,000	415,000				990,000
South Park Bathhouse Renovation Study		74,000				74,000
Swords Rimrock Park Road and Parking Lot Repair			823,503			823,503
Terry Park Playground Replacement	300,000					300,000
Terry Park Shelter	80,000					80,000
<b>Total Park Projects</b>	<b>3,197,978</b>	<b>5,605,000</b>	<b>2,703,503</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>13,506,481</b>

### RECREATION PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Community and Senior Center Roof Replacement	125,000					125,000
Rose and South Parks Pool Liner Replacement		212,000				212,000
Rose Pool Spray Feature Upgrade			100,000			100,000
South Billings Aquatic/Recreation Center	25,000,000					25,000,000
South Park Pool Renovation				80,000	3,690,944	3,770,944
<b>Total Recreation Projects</b>	<b>25,125,000</b>	<b>212,000</b>	<b>100,000</b>	<b>80,000</b>	<b>3,690,944</b>	<b>29,207,944</b>

<b>PARKS AND RECREATION DEPT TOTAL</b>	<b>28,322,978</b>	<b>5,817,000</b>	<b>2,803,503</b>	<b>1,080,000</b>	<b>4,690,944</b>	<b>42,714,425</b>
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## PLANNING DEPARTMENT

### TRANSPORTATION PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Alkali Creek Trail Connection		400,000				400,000
Downtown BBWA Corridor Trail/On Street Facilities		300,000				300,000
Downtown-Coulson Park Trail Connection		750,000				750,000
Riverfront Park Trail	1,500,000					1,500,000
Skyline Trail		3,500,000				3,500,000
Stagecoach Trail	3,500,000					3,500,000
Trail Connector from King Ave West to TransTech Center			700,000			700,000
<b>Total Transportation Projects</b>	<b>5,000,000</b>	<b>4,950,000</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>10,650,000</b>

<b>PLANNING DEPARTMENT TOTAL</b>	<b>5,000,000</b>	<b>4,950,000</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>10,650,000</b>
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## PUBLIC WORKS DEPARTMENT

### SOLID WASTE PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Landfill Composting Facility	100,000	2,500,000				2,600,000
Landfill Material Recovery Facility (MRF)		500,000	4,500,000			5,000,000
Landfill Phase 3 Closure				100,000	900,000	1,000,000
Solid Waste Modifications to the BOC	800,000					800,000
<b>Total Solid Waste Projects</b>	<b>900,000</b>	<b>3,000,000</b>	<b>4,500,000</b>	<b>100,000</b>	<b>900,000</b>	<b>9,400,000</b>

### STORM PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Annual Culvert Project	150,000	150,000	150,000	150,000	150,000	750,000
Annual Storm Drainage Intersection Trouble Spot Project	150,000	150,000	150,000	150,000	150,000	750,000
Storm Sewer Rehabilitation Program	340,000	340,000	340,000	340,000	340,000	1,700,000
Stormwater Master Plan Implementation	1,500,000	1,700,000	1,860,000	2,060,000	2,150,000	9,270,000
<b>Total Storm Projects</b>	<b>2,140,000</b>	<b>2,340,000</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,790,000</b>	<b>12,470,000</b>

### TRANSPORTATION PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
32nd Street West - King Avenue to Gabel	2,800,000					2,800,000
36th - Central to Broadwater			250,000	2,250,000		2,500,000
6th Avenue North Multiuse Trail				450,000		450,000
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Gravel Street Reconstruction	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	12,250,000
Annual Pedestrian Crossings	100,000	100,000	100,000	100,000	100,000	500,000
Annual SIDs	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
Annual Street Reconstruction	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	7,900,000
Bike Lanes	215,000			150,000	150,000	515,000
Broadwater - Vermillion to Shiloh				600,000	3,000,000	3,600,000
Hallowell Lane Improvements	1,630,000					1,630,000
Inner Belt Loop				7,000,000		7,000,000
Intersection Capacity Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Misc., Curb, Gutter, and Sidewalk Program	700,000	700,000	700,000	700,000	700,000	3,500,000
Muldowney Road		400,000	3,700,000			4,100,000
PAVER Program	2,450,000	2,600,000	2,750,000	2,750,000	2,750,000	13,300,000
Pedestrian Crossing of Exposition Drive	3,800,000					3,800,000
SBURA Unimproved Street Improvements	500,000	500,000	500,000	500,000		2,000,000
Traffic Signal Controller Upgrade	650,000	650,000	650,000			1,950,000
Travel Corridor Coordination	100,000	100,000	50,000	50,000	50,000	350,000
Wicks Lane - Main to Bitterroot					2,200,000	2,200,000
<b>Total Transportation Projects</b>	<b>18,775,000</b>	<b>10,880,000</b>	<b>14,530,000</b>	<b>20,380,000</b>	<b>14,780,000</b>	<b>79,345,000</b>

## UTILITY PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
D&C Heated Shop and Breakroom Addition					1,000,000	1,000,000
Hydrogen Sulfide Mitigation	500,000	500,000				1,000,000
Utilities Service Center Reconstruction			700,000			700,000
Wastewater Biogas Recovery System	200,000	1,000,000				1,200,000
Wastewater Centrifuge Replacement	1,000,000					1,000,000
Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Main Replacements	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Wastewater - Replace Heat Exchangers #1, 2, and 3		500,000				500,000
Wastewater - Sahara Sands Lift Station Rehabilitation		150,000				150,000
Wastewater Secondary Pump Station Pump Motors	135,000					135,000
Wastewater Plant Acetate Feed System		427,000				427,000
Wastewater Reclamation Facility Improvements				4,500,000		4,500,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Treatment Plant Drying Beds	300,000					300,000
Water Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water - Fox Reservoir #1 Replacement				400,000	2,600,000	3,000,000
Water - High Service Pump 5KV Switchgear		1,350,000				1,350,000
Water Intake, Pump Station, and Pipeline		24,500,000				24,500,000
Water Lead Service Replacement Project	750,000	750,000	500,000	700,000		2,700,000
Water - Logan Reservoir Recoating/Exterior Painting				900,000		900,000
Water Main - 48th Street West	500,000	5,000,000				5,500,000
Water Main Replacements	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Water Pressure Zone Interconnect & Redundant Line				3,500,000		3,500,000
Water - Staples Reservoir		400,000	3,600,000			4,000,000
Water Treatment Plant Electrical Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Water - West End Reservoir/City Lakes		43,000,000				43,000,000
Water - West End Treatment Plant	4,000,000		35,000,000			39,000,000
<b>Total Utility Projects</b>	<b>15,785,000</b>	<b>85,977,000</b>	<b>48,200,000</b>	<b>18,400,000</b>	<b>12,000,000</b>	<b>180,362,000</b>

<b>PUBLIC WORKS DEPARTMENT TOTAL</b>	<b>37,600,000</b>	<b>102,197,000</b>	<b>69,730,000</b>	<b>41,580,000</b>	<b>30,470,000</b>	<b>281,577,000</b>
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	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
<b>TOTAL ALL DEPARTMENTS</b>	<b>120,432,621</b>	<b>122,644,000</b>	<b>81,093,503</b>	<b>75,010,000</b>	<b>41,660,944</b>	<b>440,841,068</b>



# **CIP Projects by Fund**



# FY 2021 - 2025 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY FUND

## CAPITAL PROJECT FUNDS

### SEWAGE TREATMENT PLANT FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Annual Street Reconstruction	780,000	780,000	780,000	780,000	780,000	3,900,000
Misc., Curb, Gutter, and Sidewalk Program	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total Sewage Treatment Plant Fund</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>5,900,000</b>

### SPECIAL IMPROVEMENT DISTRICTS (SID) FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Annual Gravel Road Reconstruction	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Annual SIDs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total SID Fund</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>12,000,000</b>

## ENTERPRISE FUNDS

### AIRPORT FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Baggage Claim Improvements				1,000,000		1,000,000
Car Rental Parking Garage				25,000,000		25,000,000
Cargo Ramp - Slot 5 Expansion			4,500,000			4,500,000
Extend Operations Building Mechanic Bays		500,000				500,000
Extend Water & Sewer Line to Business Park		500,000				500,000
Old East Taxi Lane - Rehab				350,000		350,000
Parking Garage Planning and Design			500,000			500,000
Public Ramp - Northside Expansion Phase II					2,000,000	2,000,000
Ramp - Northside					1,500,000	1,500,000
Reconstruct the Commercial Air Carrier Parking Ramp		1,680,000	2,700,000			4,380,000
Remodel Baggage Claim Restrooms		300,000				300,000
Remove Hangars IP 1-4		100,000				100,000
Replace Incandescent Airfield Lighting with New LED	250,000					250,000
Replace Paid Parking Attendant Booths	100,000	100,000	100,000			300,000
Replace West Airfield Operations Road	200,000					200,000
Runway 7/25 Design Standards	300,000					300,000
RW 7/25 & 10R/28L Improve Intersection & Enhance TW				3,000,000		3,000,000
Terminal Building Expansion Construction	7,000,000	3,500,000				10,500,000
Upgrade Front of Terminal				3,000,000		3,000,000
<b>Total Airport Fund</b>	<b>7,850,000</b>	<b>6,680,000</b>	<b>7,800,000</b>	<b>32,350,000</b>	<b>3,500,000</b>	<b>58,180,000</b>

### PARKING FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking Garage Condition Audit			60,000			60,000
<b>Total Parking Fund</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>60,000</b>

### SOLID WASTE FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Landfill Composting Facility	100,000	2,500,000				2,600,000
Landfill Material Recovery Facility (MRF)		500,000	4,500,000			5,000,000
Landfill Phase 3 Closure				100,000	900,000	1,000,000
Solid Waste Modifications to the BOC	800,000					800,000
<b>Total Solid Waste Fund</b>	<b>900,000</b>	<b>3,000,000</b>	<b>4,500,000</b>	<b>100,000</b>	<b>900,000</b>	<b>9,400,000</b>

**TRANSIT FUND**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
MET Bus Wash Improvements	300,000					300,000
MET Repair Parapet Wall	50,000					50,000
MET Replace/Repair Skylights	100,000					100,000
Replace Radiant Heating Pad in Bus Wash	35,000					35,000
<b>Total Transit Fund</b>	<b>485,000</b>	-	-	-	-	<b>485,000</b>

**WASTEWATER FUND**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
D&C Heated Shop and Breakroom Addition					500,000	500,000
Hydrogen Sulfide Mitigation	500,000	500,000				1,000,000
Utilities Service Center Reconstruction			700,000			700,000
Wastewater Biogas Recovery System	200,000	1,000,000				1,200,000
Wastewater Centrifuge Replacement	1,000,000					1,000,000
Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Main Replacements	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Wastewater - Replace Heat Exchangers #1, 2, and 3		500,000				500,000
Wastewater - Sahara Sands Lift Station Rehabilitation		150,000				150,000
Wastewater Secondary Pump Station Pump Motors	135,000					135,000
Wastewater Plant Acetate Feed System		427,000				427,000
Wastewater Reclamation Facility Improvements				4,500,000		4,500,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Treatment Plant Drying Beds	300,000					300,000
<b>Total Wastewater Fund</b>	<b>6,735,000</b>	<b>7,177,000</b>	<b>5,300,000</b>	<b>9,100,000</b>	<b>5,100,000</b>	<b>33,412,000</b>

**WATER FUND**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Annual Gravel Street Reconstruction	500,000	500,000	500,000	500,000	500,000	2,500,000
Annual Street Reconstruction	500,000	500,000	500,000	500,000	500,000	2,500,000
D&C Heated Shop and Breakroom Addition					500,000	500,000
Hallowell Lane Improvements	150,000					150,000
Water Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water - Fox Reservoir #1 Replacement				400,000	2,600,000	3,000,000
Water - High Service Pump 5KV Switchgear		1,350,000				1,350,000
Water Intake, Pump Station, and Pipeline		24,500,000				24,500,000
Water Lead Service Replacement Project	750,000	750,000	500,000	700,000		2,700,000
Water - Logan Reservoir Recoating/Exterior Painting				900,000		900,000
Water Main - 48th Street West	500,000	5,000,000				5,500,000
Water Main Replacements	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Water Pressure Zone Interconnect & Redundant Line				3,500,000		3,500,000
Water - Staples Reservoir		400,000	3,600,000			4,000,000
Water Treatment Plant Electrical Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Water - West End Reservoir/City Lakes		42,000,000				42,000,000
Water - West End Treatment Plant	4,000,000		35,000,000			39,000,000
<b>Total Water Fund</b>	<b>10,200,000</b>	<b>78,800,000</b>	<b>43,900,000</b>	<b>10,300,000</b>	<b>7,900,000</b>	<b>151,100,000</b>

**GENERAL FUND****GENERAL FUND**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Facilities Master Plan/New City Hall	40,929,643					40,929,643
<b>Total General Fund</b>	<b>40,929,643</b>	-	-	-	-	<b>40,929,643</b>

## INTERNAL SERVICE FUNDS

### FACILITIES MANAGEMENT FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
BOC Concrete, Aprons and Lot Work	245,000					245,000
<b>Total Facilities Management Fund</b>	<b>245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,000</b>

## SPECIAL REVENUE FUNDS

### ARTERIAL CONSTRUCTION FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
32nd Street West - King Avenue to Gabel	2,800,000					2,800,000
36th - Central to Broadwater			250,000	2,250,000		2,500,000
6th Avenue North Multiuse Trail				450,000		450,000
Broadwater - Vermillion to Shiloh				600,000	3,000,000	3,600,000
Inner Belt Loop				2,900,000		2,900,000
Intersection Capacity Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Muldowney Road		400,000	1,624,000			2,024,000
PAVER Program			500,000	500,000		1,000,000
Traffic Signal Controller Upgrade	650,000	650,000	650,000			1,950,000
Travel Corridor Coordination	100,000	100,000	50,000	50,000	50,000	350,000
Water - West End Reservoir/City Lakes (Hesper Road)		1,000,000				1,000,000
Wicks Lane - Main to Bitterroot					1,520,000	1,520,000
<b>Total Arterial Construction Fund</b>	<b>4,050,000</b>	<b>2,650,000</b>	<b>3,574,000</b>	<b>7,250,000</b>	<b>5,070,000</b>	<b>22,594,000</b>

### BASEBALL FIELD/STADIUM DONATIONS for CAPITAL MAINT FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Dehler Park Ball Field Replacement		400,000				400,000
<b>Total Dehler Park Capital Fund</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>

### EAST TAX INCREMENT FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Pedestrian Crossing of Exposition Drive	3,800,000					3,800,000
<b>Total East Tax Increment Fund</b>	<b>3,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,800,000</b>

### GAS TAX FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Gravel Street Reconstruction	550,000	550,000	550,000	550,000	550,000	2,750,000
Annual Pedestrian Crossings	100,000	100,000	100,000	100,000	100,000	500,000
Annual SIDs	50,000	50,000	50,000	50,000	50,000	250,000
Annual Street Reconstruction	300,000	300,000	300,000	300,000	300,000	1,500,000
Bike Lanes/Boulevards	215,000			150,000	150,000	515,000
Inner Belt Loop				4,100,000		4,100,000
Misc., Curb, Gutter, and Sidewalk Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Muldowney Road			2,076,000			2,076,000
PAVER Program	2,450,000	2,600,000	2,250,000	2,250,000	2,750,000	12,300,000
Wicks Lane - Main to Bitterroot					680,000	680,000
<b>Total Gas Tax Construction Fund</b>	<b>4,215,000</b>	<b>4,150,000</b>	<b>5,876,000</b>	<b>8,050,000</b>	<b>5,130,000</b>	<b>27,421,000</b>

## PARKS PROGRAM FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Castlerock Park Master Plan	50,000					50,000
Centennial Park Playground Development	300,000					300,000
Coulson Park Restroom Replacement	110,000					110,000
High Sierra Park Restroom	25,000					25,000
Poly Vista Park Development		3,000,000				3,000,000
Riverfront Park Multi-use Trails	420,000					420,000
Terry Park Shelter	80,000					80,000
<b>Total Parks Program Fund</b>	<b>985,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,985,000</b>

## PARK DISTRICT 1 FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Arrowhead Park Playground Replacement		200,000				200,000
Castlerock Park Playground Replacement	400,000					400,000
Centennial Park Development Phase 2					1,000,000	1,000,000
Community and Senior Center Roof Replacement	125,000					125,000
Coulson Park Development Phase 1	333,000					333,000
Grandview Irrigation Automation			300,000			300,000
Highland Park Irrigation Improvements			300,000			300,000
Highland Park Playground Replacement			200,000			200,000
Lillis Park Playground Replacement	300,000					300,000
North Park Playground Replacement		400,000				400,000
Pioneer and Hawthorne Parks Wading Pool Evaluation			80,000			80,000
Poly Vista Park Development		666,000	1,000,000	1,000,000		2,666,000
Ponderosa Park Irrigation Automation		450,000				450,000
Riverfront Park Road and Parking Lot Repairs	575,000	415,000				990,000
Rose and South Parks Pool Liner Replacement		212,000				212,000
Rose Pool Spray Feature Upgrade			100,000			100,000
South Park Bathhouse Renovation Study		74,000				74,000
South Park Pool Renovation				80,000	3,690,944	3,770,944
Swords Rimrock Park Road and Parking Lot Repair			823,503			823,503
Terry Park Playground Replacement	300,000					300,000
<b>Total Park District 1 Fund</b>	<b>2,033,000</b>	<b>2,417,000</b>	<b>2,803,503</b>	<b>1,080,000</b>	<b>4,690,944</b>	<b>13,024,447</b>

## PUBLIC SAFETY FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Construction of Fire Station #8		3,000,000				3,000,000
Construction of Fire Station #9					3,000,000	3,000,000
<b>Total Public Safety Fund</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>6,000,000</b>

## SOUTH TAX INCREMENT FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Hallowell Lane Improvements	1,480,000					1,480,000
Optimist Park Improvements	304,978					304,978
SBURA Unimproved Street Improvements	500,000	500,000	500,000	500,000		2,000,000
South Billings Aquatic/Recreation Center	25,000,000					25,000,000
<b>Total South Tax Increment Fund</b>	<b>27,284,978</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>28,784,978</b>

## STORM FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Annual Culvert Project	150,000	150,000	150,000	150,000	150,000	750,000
Annual Storm Drainage Intersection Trouble Spot Project	150,000	150,000	150,000	150,000	150,000	750,000
Storm Sewer Rehabilitation Program	340,000	340,000	340,000	340,000	340,000	1,700,000
Stormwater Master Plan Implementation	1,500,000	1,700,000	1,860,000	2,060,000	2,150,000	9,270,000
<b>Total Storm Fund</b>	<b>2,140,000</b>	<b>2,340,000</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,790,000</b>	<b>12,470,000</b>

**TRAILS FUND**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Alkali Creek Trail Connection		400,000				400,000
Downtown BBWA Corridor Trail/On Street Facilities		300,000				300,000
Downtown-Coulson Park Trail Connection		247,500				247,500
Riverfront Park Trail	202,000					202,000
Skyline Trail		3,500,000				3,500,000
Stagecoach Trail	2,500,000					2,500,000
Trail Connector from King Ave West to TransTech Center			100,000			100,000
<b>Total Trails Fund</b>	<b>2,702,000</b>	<b>4,447,500</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>7,249,500</b>

**TRANSPORTATION ALTERNATIVES PROGRAM FUND**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Downtown-Coulson Park Trail Connection		502,500				502,500
Riverfront Park Trail	1,298,000					1,298,000
Stagecoach Trail	1,000,000					1,000,000
Trail Connector from King Ave West to TransTech Center			600,000			600,000
<b>Total Transportations Alternatives Program Funds</b>	<b>2,298,000</b>	<b>502,500</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>3,400,500</b>

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
<b>TOTAL ALL FUNDS</b>	<b>120,432,621</b>	<b>122,644,000</b>	<b>81,093,503</b>	<b>75,010,000</b>	<b>41,660,944</b>	<b>440,841,068</b>



# **CIP Projects by Revenue Source**



# FY 2021 - 2025 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY REVENUE SOURCE

## PROJECTS FUNDED WITH CHARGES TO CITY DEPARTMENTS

### FACILITIES CHARGES FOR SERVICES

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
BOC Concrete, Aprons and Lot Work	245,000					245,000
<b>Total Facilities Charges for Services</b>	<b>245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,000</b>

<b>CHARGES TO CITY DEPARTMENTS TOTAL</b>	<b>245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,000</b>
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## PROJECTS FUNDED WITH CONTRIBUTIONS

### BILLINGS TRAILNET

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Alkali Creek Trail Connection		100,000				100,000
Downtown BBWA Corridor Trail/On Street Facilities		60,000				60,000
Skyline Trail		500,000				500,000
Trail Connector from King Ave West to TransTech Center			50,000			50,000
<b>Total Billings Trailnet Contributions</b>	<b>-</b>	<b>660,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>710,000</b>

### DEVELOPER CONTRIBUTIONS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Castlerock Park Master Plan	50,000					50,000
Downtown-Coulson Park Trail Connection		97,500				97,500
High Sierra Park Restroom	25,000					25,000
Muldowney Road			57,000			57,000
Wicks Lane - Main to Bitterroot					100,000	100,000
<b>Total Developer Contributions</b>	<b>75,000</b>	<b>97,500</b>	<b>57,000</b>	<b>-</b>	<b>100,000</b>	<b>329,500</b>

### PRIVATE CONTRIBUTIONS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Alkali Creek Trail Connection		150,000				150,000
Centennial Park Playground Development	300,000					300,000
Dehler Park Ball Field Replacement		400,000				400,000
Downtown BBWA Corridor Trail/On Street Facilities		240,000				240,000
Downtown-Coulson Park Trail Connection		150,000				150,000
Poly Vista Park Development		3,000,000				3,000,000
Riverfront Park Trail	112,000					112,000
Stagecoach Trail	1,000,000					1,000,000
<b>Total Private Contributions</b>	<b>1,412,000</b>	<b>3,940,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,352,000</b>

<b>CONTRIBUTIONS TOTAL</b>	<b>1,487,000</b>	<b>4,697,500</b>	<b>107,000</b>	<b>-</b>	<b>100,000</b>	<b>6,391,500</b>
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## PROJECTS FUNDED WITH DEBT

### GENERAL OBLIGATION BONDS/LOAN

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Facilities Master Plan/New City Hall	31,968,943					31,968,943
<b>Total General Obligation Bonds/Loan</b>	<b>31,968,943</b>	-	-	-	-	<b>31,968,943</b>

### REVENUE BONDS - WATER

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Water Intake, Pump Station, and Pipeline		24,500,000				24,500,000
Water - West End Reservoir/City Lakes		37,000,000				37,000,000
Water - West End Treatment Plant			35,000,000			35,000,000
<b>Total Water Revenue Bonds</b>	-	<b>61,500,000</b>	<b>35,000,000</b>	-	-	<b>96,500,000</b>

### SIDEWALK AND CURB DISTRICTS BONDS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Annual Street Reconstruction	780,000	780,000	780,000	780,000	780,000	3,900,000
Misc., Curb, Gutter, and Sidewalk Program	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total Sidewalk Bonds</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>5,900,000</b>

### SPECIAL IMPROVEMENT DISTRICTS (SID) BONDS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Annual Gravel Street Reconstruction	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Annual SIDs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total SID Bonds</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>12,000,000</b>

### TAX INCREMENT BONDS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
South Billings Aquatic/Recreation Center	25,000,000					25,000,000
<b>Total Tax Increment Bonds</b>	<b>25,000,000</b>	-	-	-	-	<b>25,000,000</b>

<b>DEBT TOTAL</b>	<b>60,548,943</b>	<b>65,080,000</b>	<b>38,580,000</b>	<b>3,580,000</b>	<b>3,580,000</b>	<b>171,368,943</b>
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## PROJECTS FUNDED WITH GRANTS

### AIRPORT CARGO GRANT

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Cargo Ramp - Slot 5 Expansion			4,050,000			4,050,000
Extend Operations Building Mechanic Bays		450,000				450,000
Replace Incandescent Airfield Lighting with New LED	225,000					225,000
<b>Total Airport Cargo Grants</b>	<b>225,000</b>	<b>450,000</b>	<b>4,050,000</b>	-	-	<b>4,725,000</b>

### AIRPORT FAA GRANT

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Old East Taxiway - Rehab				315,000		315,000
Public Ramp - Northside Expansion Phase II					1,800,000	1,800,000
Ramp - Northside					1,350,000	1,350,000
Reconstruct the Commercial Air Carrier Parking Ramp		1,512,000	2,430,000			3,942,000
Runway 7/25 Design Standards	270,000					270,000
RW 7/25 & 10R/28L Improve Intersection & Enhance TW				2,700,000		2,700,000
Terminal Building Expansion Construction	5,808,600	2,904,300				8,712,900
<b>Total Airport FAA Grants</b>	<b>6,078,600</b>	<b>4,416,300</b>	<b>2,430,000</b>	<b>3,015,000</b>	<b>3,150,000</b>	<b>19,089,900</b>

**BUILD GRANT**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Skyline Trail		3,000,000				3,000,000
Stagecoach Trail	1,500,000					1,500,000
<b>Total BUILD Grants</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>

**EPA GRANT**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Water - West End Reservoir/City Lakes		5,000,000				5,000,000
<b>Total EPA Grants</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>

**NRDP/YRRP**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Coulson Park Restroom Replacement	110,000					110,000
Riverfront Park Multi-use Trails	420,000					420,000
<b>Total Natural Resource Damage Program Grants</b>	<b>530,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>530,000</b>

**RECREATIONAL TRAILS PROGRAM**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Alkali Creek Trail Connection		150,000				150,000
Riverfront Park Trail	90,000					90,000
Trail Connector from King Ave West to TransTech Center			50,000			50,000
<b>Total Recreational Trails Program Grants</b>	<b>90,000</b>	<b>150,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>290,000</b>

**TRANSIT FTA GRANT**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Bus Wash Improvements	300,000					300,000
Replace Radiant Heating Pad in Bus Wash	35,000					35,000
<b>Total Transit FTA Grants</b>	<b>335,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>335,000</b>

**TRANSPORTATION ALTERNATIVES PROGRAM FUND**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Downtown-Coulson Park Trail Connection		502,500				502,500
Riverfront Park Trail	1,298,000					1,298,000
Stagecoach Trail	1,000,000					1,000,000
Trail Connector from King Ave West to TransTech Center			600,000			600,000
<b>Total Transportations Alternatives Program Grants</b>	<b>2,298,000</b>	<b>502,500</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>3,400,500</b>

<b>GRANTS TOTAL</b>	<b>11,056,600</b>	<b>13,518,800</b>	<b>7,130,000</b>	<b>3,015,000</b>	<b>3,150,000</b>	<b>37,870,400</b>
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## PROJECTS FUNDED WITH SPECIAL ASSESSMENTS

### ARTERIAL ASSESSMENTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
32nd Street West - King Avenue to Gabel	2,800,000					2,800,000
36th - Central to Broadwater			250,000	2,250,000		2,500,000
6th Avenue North Multiuse Trail				450,000		450,000
Broadwater - Vermillion to Shiloh				600,000	3,000,000	3,600,000
Inner Belt Loop				2,900,000		2,900,000
Intersection Capacity Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Muldowney Road		400,000	1,624,000			2,024,000
PAVER Program			500,000	500,000		1,000,000
Traffic Signal Controller Upgrade	650,000	650,000	650,000			1,950,000
Travel Corridor Coordination	100,000	100,000	50,000	50,000	50,000	350,000
Water - West End Reservoir/City Lakes (Hesper Road)		1,000,000				1,000,000
Wicks Lane - Main to Bitterroot					1,520,000	1,520,000
<b>Total Arterial Assessments</b>	<b>4,050,000</b>	<b>2,650,000</b>	<b>3,574,000</b>	<b>7,250,000</b>	<b>5,070,000</b>	<b>22,594,000</b>

### PARK DISTRICT 1 ASSESSMENTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Arrowhead Park Playground Replacement		200,000				200,000
Castlerock Park Playground Replacement	400,000					400,000
Centennial Park Development Phase 2					1,000,000	1,000,000
Community and Senior Center Roof Replacement	125,000					125,000
Coulson Park Development Phase 1	333,000					333,000
Grandview Irrigation Automation			300,000			300,000
Highland Park Irrigation Improvements			300,000			300,000
Highland Park Playground Replacement			200,000			200,000
Lillis Park Playground Replacement	300,000					300,000
North Park Playground Replacement		400,000				400,000
Pioneer and Hawthorne Parks Wading Pool Evaluation			80,000			80,000
Poly Vista Park Development		666,000	1,000,000	1,000,000		2,666,000
Ponderosa Park Irrigation Automation		450,000				450,000
Riverfront Park Road and Parking Lot Repairs	575,000	415,000				990,000
Rose and South Parks Pool Liner Replacement		212,000				212,000
Rose Pool Spray Feature Upgrade			100,000			100,000
South Park Bathhouse Renovation Study		74,000				74,000
South Park Pool Renovation				80,000	3,690,944	3,770,944
Swords Rimrock Park Road and Parking Lot Repair			823,503			823,503
Terry Park Playground Replacement	300,000					300,000
<b>Total Park District 1 Assessments</b>	<b>2,033,000</b>	<b>2,417,000</b>	<b>2,803,503</b>	<b>1,080,000</b>	<b>4,690,944</b>	<b>13,024,447</b>

### STORM ASSESSMENTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Annual Culvert Project	150,000	150,000	150,000	150,000	150,000	750,000
Annual Storm Drainage Intersection Trouble Spot Project	150,000	150,000	150,000	150,000	150,000	750,000
Storm Sewer Rehabilitation Program	340,000	340,000	340,000	340,000	340,000	1,700,000
Stormwater Master Plan Implementation	1,500,000	1,700,000	1,860,000	2,060,000	2,150,000	9,270,000
<b>Total Storm Assessments</b>	<b>2,140,000</b>	<b>2,340,000</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,790,000</b>	<b>12,470,000</b>

### STREET MAINTENANCE DISTRICT ASSESSMENTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Annual Gravel Street Reconstruction	550,000	550,000	300,000	300,000	300,000	2,000,000
Annual Street Reconstruction	300,000	222,525				522,525
Misc., Curb, Gutter, and Sidewalk Program	28,268					28,268
PAVER Program	971,732	1,077,475	1,600,000	1,600,000	1,600,000	6,849,207
<b>Total Street Maintenance District Assessments</b>	<b>1,850,000</b>	<b>1,850,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>9,400,000</b>

<b>SPECIAL ASSESSMENTS TOTAL</b>	<b>10,073,000</b>	<b>9,257,000</b>	<b>10,777,503</b>	<b>12,930,000</b>	<b>14,450,944</b>	<b>57,488,447</b>
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## PROJECTS FUNDED WITH STATE REVENUES

### GAS TAX REVENUES

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Gravel Street Reconstruction			250,000	250,000	250,000	750,000
Annual Pedestrian Crossings	100,000	100,000	100,000	100,000	100,000	500,000
Annual SIDs	50,000	50,000	50,000	50,000	50,000	250,000
Annual Street Reconstruction		77,475	300,000	300,000	300,000	977,475
Bike Lanes/Boulevards	215,000			150,000	150,000	515,000
Inner Belt Loop				2,484,935		2,484,935
Misc., Curb, Gutter, and Sidewalk Program	271,732	300,000	300,000	300,000	300,000	1,471,732
Muldowney Road			450,889			450,889
PAVER Program			650,000	650,000	66,574	1,366,574
<b>Total Gas Tax</b>	<b>886,732</b>	<b>777,475</b>	<b>2,350,889</b>	<b>4,534,935</b>	<b>1,466,574</b>	<b>10,016,605</b>

### GAS TAX/BARSAA REVENUES

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Inner Belt Loop				1,615,065		1,615,065
Muldowney Road			1,568,111			1,568,111
PAVER Program	1,478,268	1,522,525			1,083,426	4,084,219
Wicks Lane - Main to Bitterroot					580,000	580,000
<b>Total Gas Tax/BARSAA</b>	<b>1,478,268</b>	<b>1,522,525</b>	<b>1,568,111</b>	<b>1,615,065</b>	<b>1,663,426</b>	<b>7,847,395</b>

<b>STATE REVENUES TOTAL</b>	<b>2,365,000</b>	<b>2,300,000</b>	<b>3,919,000</b>	<b>6,150,000</b>	<b>3,130,000</b>	<b>17,864,000</b>
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## PROJECTS FUNDED WITH TAX REVENUES

### EAST TAX INCREMENT FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Pedestrian Crossing of Exposition Drive	3,800,000					3,800,000
<b>Total East Tax Increment District</b>	<b>3,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,800,000</b>

### GENERAL FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Facilities Master Plan/New City Hall	8,960,700					8,960,700
<b>Total General Fund</b>	<b>8,960,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,960,700</b>

### PUBLIC SAFETY MILL LEVY

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Construction of Fire Station #8		3,000,000				3,000,000
Construction of Fire Station #9					3,000,000	3,000,000
<b>Total South Tax Increment District*</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>6,000,000</b>

### SOUTH TAX INCREMENT FUND

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Hallowell Lane Improvements	1,480,000					1,480,000
Optimist Park Improvements	304,978					304,978
SBURA Unimproved Street Improvements	500,000	500,000	500,000	500,000		2,000,000
<b>Total South Tax Increment District</b>	<b>2,284,978</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>3,784,978</b>



**TRANSIT TAX**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
MET Repair Parapet Wall	50,000					50,000
MET Replace/Repair Skylights	100,000					100,000
<b>Total Transit Tax</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>

<b>TAX REVENUES TOTAL</b>	<b>15,195,678</b>	<b>3,500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,000,000</b>	<b>22,695,678</b>
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**PROJECTS FUNDED WITH USER FEES AND CHARGES****AIRPORT USER FEES**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Cargo Ramp - Slot 5 Expansion			450,000			450,000
Extend Operations Building Mechanic Bays		50,000				50,000
Extend Water & Sewer Line to Business Park		500,000				500,000
Old East Taxilane - Rehab				35,000		35,000
Public Ramp - Northside Expansion Phase II					200,000	200,000
Ramp - Northside					150,000	150,000
Reconstruct the Commercial Air Carrier Parking Ramp		168,000	270,000			438,000
Remodel Baggage Claim Restrooms		300,000				300,000
Remove Hangars IP 1-4		100,000				100,000
Replace Incandescent Airfield Lighting with New LED	25,000					25,000
Replace Paid Parking Attendant Booths	100,000	100,000	100,000			300,000
Replace West Airfield Operations Road	200,000					200,000
Runway 7/25 Design Standards	30,000					30,000
RW 7/25 & 10R/28L Improve Intersection & Enhance TW				300,000		300,000
Terminal Building Expansion Construction	1,191,400	595,700				1,787,100
Upgrade Front of Terminal				3,000,000		3,000,000
<b>Total Airport User Fees</b>	<b>1,546,400</b>	<b>1,813,700</b>	<b>820,000</b>	<b>3,335,000</b>	<b>350,000</b>	<b>7,865,100</b>

**AIRPORT CUSTOMER FACILITY CHARGES**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Car Rental Parking Garage				25,000,000		25,000,000
Parking Garage Planning and Design			500,000			500,000
<b>Total Airport Customer Facility Charges</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>25,000,000</b>	<b>-</b>	<b>25,500,000</b>

**AIRPORT PASSENGER FACILITY CHARGES**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Baggage Claim Improvements				1,000,000		1,000,000
<b>Total Airport Passenger Facility Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>

**CELL TOWER REVENUE**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Terry Park Shelter	80,000					80,000
<b>Total Cell Tower Revenue</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>

**PARKING USER FEES**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking Garage Condition Audit			60,000			60,000
<b>Total Parking User Fees</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>60,000</b>

**SOLID WASTE COLLECTION SYSTEM USER FEES**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Solid Waste Modifications to the BOC	800,000					800,000
<b>Total Solid Waste Collection User Fees</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>

**SOLID WASTE LANDFILL USER FEES**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Landfill Composting Facility	100,000	2,500,000				2,600,000
Landfill Material Recovery Facility (MRF)		500,000	4,500,000			5,000,000
Landfill Phase 3 Closure				100,000	900,000	1,000,000
<b>Total Solid Waste Landfill User Fees</b>	<b>100,000</b>	<b>3,000,000</b>	<b>4,500,000</b>	<b>100,000</b>	<b>900,000</b>	<b>8,600,000</b>

**WASTEWATER USER CHARGES**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
D&C Heated Shop and Breakroom Addition					500,000	500,000
Hydrogen Sulfide Mitigation	500,000	500,000				1,000,000
Utilities Service Center Reconstruction			700,000			700,000
Wastewater Biogas Recovery System	200,000	1,000,000				1,200,000
Wastewater Centrifuge Replacement	1,000,000					1,000,000
Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Main Replacements	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Wastewater - Replace Heat Exchangers #1, 2, and 3		500,000				500,000
Wastewater - Sahara Sands Lift Station Rehabilitation		150,000				150,000
Wastewater Secondary Pump Station Pump Motors	135,000					135,000
Wastewater Plant Acetate Feed System		427,000				427,000
Wastewater Reclamation Facility Improvements				4,500,000		4,500,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Treatment Plant Drying Beds	300,000					300,000
<b>Total Wastewater User Charges</b>	<b>6,735,000</b>	<b>7,177,000</b>	<b>5,300,000</b>	<b>9,100,000</b>	<b>5,100,000</b>	<b>33,412,000</b>

**WATER USER CHARGES**

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Annual Gravel Street Reconstruction	500,000	500,000	500,000	500,000	500,000	2,500,000
Annual Street Reconstruction	500,000	500,000	500,000	500,000	500,000	2,500,000
D&C Heated Shop and Breakroom Addition					500,000	500,000
Hallowell Lane Improvements	150,000					150,000
Water Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water - Fox Reservoir #1 Replacement				400,000	2,600,000	3,000,000
Water - High Service Pump 5KV Switchgear		1,350,000				1,350,000
Water Lead Service Replacement Project	750,000	750,000	500,000	700,000		2,700,000
Water - Logan Reservoir Recoating/Exterior Painting				900,000		900,000
Water Main - 48th Street West	500,000	5,000,000				5,500,000
Water Main Replacements	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Water Pressure Zone Interconnect & Redundant Line				3,500,000		3,500,000
Water - Staples Reservoir		400,000	3,600,000			4,000,000
Water Treatment Plant Electrical Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Water - West End Treatment Plant	4,000,000					4,000,000
<b>Total Water User Charges</b>	<b>10,200,000</b>	<b>12,300,000</b>	<b>8,900,000</b>	<b>10,300,000</b>	<b>7,900,000</b>	<b>49,600,000</b>

<b>USER FEES AND CHARGES TOTAL</b>	<b>19,461,400</b>	<b>24,290,700</b>	<b>20,080,000</b>	<b>48,835,000</b>	<b>14,250,000</b>	<b>126,917,100</b>
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	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
<b>TOTAL ALL REVENUES SOURCES</b>	<b>120,432,621</b>	<b>122,644,000</b>	<b>81,093,503</b>	<b>75,010,000</b>	<b>41,660,944</b>	<b>440,841,068</b>

# AVIATION & TRANSIT





# FY 2021 - 2025 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

## AVIATION AND TRANSIT DEPARTMENT

### AIRPORT PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Baggage Claim Improvements				1,000,000		1,000,000
Car Rental Parking Garage				25,000,000		25,000,000
Cargo Ramp - Slot 5 Expansion			4,500,000			4,500,000
Extend Operations Building Mechanic Bays		500,000				500,000
Extend Water & Sewer Line to Business Park		500,000				500,000
Old East Taxilane - Rehab				350,000		350,000
Parking Garage Planning and Design			500,000			500,000
Public Ramp - Northside Expansion Phase II					2,000,000	2,000,000
Ramp - Northside					1,500,000	1,500,000
Reconstruct the Commercial Air Carrier Parking Ramp		1,680,000	2,700,000			4,380,000
Remodel Baggage Claim Restrooms		300,000				300,000
Remove Hangars IP 1-4		100,000				100,000
Replace Incandescent Airfield Lighting with New LED	250,000					250,000
Replace Paid Parking Attendant Booths	100,000	100,000	100,000			300,000
Replace West Airfield Operations Road	200,000					200,000
Runway 7/25 Design Standards	300,000					300,000
RW 7/25 & 10R/28L Improve Intersection & Enhance TW				3,000,000		3,000,000
Terminal Building Expansion Construction	7,000,000	3,500,000				10,500,000
Upgrade Front of Terminal				3,000,000		3,000,000
<b>Total Airport Projects</b>	<b>7,850,000</b>	<b>6,680,000</b>	<b>7,800,000</b>	<b>32,350,000</b>	<b>3,500,000</b>	<b>58,180,000</b>

### MET TRANSIT PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
MET Bus Wash Improvements	300,000					300,000
MET Repair Parapet Wall	50,000					50,000
MET Replace/Repair Skylights	100,000					100,000
Replace Radiant Heating Pad in Bus Wash	35,000					35,000
<b>Total MET Transit Projects</b>	<b>485,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>485,000</b>

<b>AVIATION AND TRANSIT DEPARTMENT TOTAL</b>	<b>8,335,000</b>	<b>6,680,000</b>	<b>7,800,000</b>	<b>32,350,000</b>	<b>3,500,000</b>	<b>58,665,000</b>
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<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>																																																																																																																																																										
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Baggage Claim Improvements</u>																																																																																																																																																										
<b>Project Description/Location:</b> This project will provide an additional bag belt for a total of three bag belt locations for passengers to collect luggage.																																																																																																																																																												
<b>Justification:</b> This will assist with future expansion plans of the airport that predict additional airline service and an increase in passengers.																																																																																																																																																												
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New																																																																																																																																																										
<b>Operating Budget Impact:</b> This project will not cause operating expenses to increase or decrease. Airport revenues charged to the Airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.		Insert Picture(s) or Map Here																																																																																																																																																										
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Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost																																																																																																																																																				
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<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Car Rental Parking Garage</u>						
<b>Project Description/Location:</b>								
<p>This project is for the construction of a parking structure at the Airport for car rental companies with a smaller section for the public.</p>								
<b>Justification:</b>								
<p>This will allow the Airport the ability increase parking and revenue, create a safer and more user friendly parking option for Airport customers, provide protection during inclement weather and increase overall future expansion at the Airport.</p>								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>CFC charges will be used to pay for the costs of operating the facility as well as the related debt service.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering					3,000,000			\$ 3,000,000
Land Acquisition								\$ -
Construction					22,000,000			\$ 22,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Airport User Fees								\$ -
CFC User Fees					25,000,000			\$ 25,000,000
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000,000</b>



<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Cargo Ramp - Slot 5 Expansion</u>	
<b>Project Description/Location:</b>			
<p>This project will expand the Slot 5 Cargo Ramp area to accommodate the increased amount of cargo activity taking place at the Airport.</p>			
<b>Justification:</b>			
<p>The expanded ramp area positions the Airport to continue to accommodate the double digit cargo growth taking place in Billings.</p>			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<p>This project could enhance revenues by allowing the freight hauling airlines to expand operations, resulting in an increase in landing fees and cargo entitlements.</p>			
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering				750,000				\$ 750,000
Land Acquisition								\$ -
Construction				3,750,000				\$ 3,750,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Airport User Fees				450,000				\$ 450,000
CFC User Fees								\$ -
FAA Cargo Grant				4,050,000				\$ 4,050,000
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000



<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Extend Water &amp; Sewer Line to Business Park</u>						
<b>Project Description/Location:</b>								
<p>This project is to extend/rehab the water and sewer lines for the very Northeast section of the Airport Business Park.</p>								
<b>Justification:</b>								
<p>The water and sewer infrastructure to this part of the Business Park was installed in the early 1960s and needs to be upgraded to provide development opportunities in this area.</p>								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>No initial impact to revenues or expenses.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other			500,000					\$ 500,000
<b>Total Project Cost</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Airport User Fees			500,000					\$ 500,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Old East Taxilane - Rehab</u>	
<b>Project Description/Location:</b>			
<p>This project replaces the older asphalt sections of the Taxilane that is beginning to unravel/fall apart.</p>			
<b>Justification:</b>			
<p>The rehabilitation of this taxilane is needed for safety reasons.</p>			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<p>This project will not cause operating expenses to increase or decrease. Airport revenues charged to the Airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.</p>			
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering					50,000			\$ 50,000
Land Acquisition								\$ -
Construction					300,000			\$ 300,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Airport User Fees					35,000			\$ 35,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant					315,000			\$ 315,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Parking Garage Planning and Design</u>						
<b>Project Description/Location:</b>								
<p>This will fund the preliminary planning and design work for the placement, funding, and construction of a parking structure at the Airport in the future.</p>								
<b>Justification:</b>								
<p>The planning and design work is required in order to develop specifications and to bid construction work.</p>								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>None at this time.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering				500,000				\$ 500,000
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Airport User Fees								\$ -
CFC User Fees				500,000				\$ 500,000
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Public Ramp- Northside Expansion- Phase II</u>						
<b>Project Description/Location:</b>								
<p>This project would remove the existing cold war hangars and build an expanded ramp area large enough to accommodate the local and itinerant aircraft traffic on the Northside of the airport.</p>								
<b>Justification:</b>								
<p>This area has become very busy most of the year and extremely busy when there are wildfires in the area due to increased tanker base operations.</p>								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>This project will not cause operating expenses to increase or decrease. Airport revenues charged to the Airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering						250,000		\$ 250,000
Land Acquisition								\$ -
Construction						1,750,000		\$ 1,750,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Airport User Fees						200,000		\$ 200,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant						1,800,000		\$ 1,800,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>



<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>																																																																																																																																																	
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Reconstruct the Commercial Air Carrier Parking Ramp</u>																																																																																																																																																	
<b>Project Description/Location:</b> <p>During the remodel of the terminal building/concourse, sections of the commercial aircraft parking ramp will need to be removed and replaced. This project will replace the concrete that is removed and create permanent parking locations for all of the airlines. This project will span two years with the Northwest apron being replaced in FY 2022 and the Southeast apron in FY 2023.</p>																																																																																																																																																			
<b>Justification:</b> <p>Since the new concourse was basically constructed on the existing concrete apron, on which the Airlines currently park, this work will level out new areas for the aircraft to use.</p>																																																																																																																																																			
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<b>Operating Budget Impact:</b> <p>This project will not cause operating expenses to increase or decrease. Airport revenues charged to the Airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.</p>		Insert Picture(s) or Map Here																																																																																																																																																	
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<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Remodel Baggage Claim Restrooms</u>						
<b>Project Description/Location:</b>								
<p>This project is to remodel the restrooms that serve the baggage claim area.</p>								
<b>Justification:</b>								
<p>The restrooms in the baggage claim area are showing the wear and tear of thirty years of use. Additionally, today's users demand hands free wash, dry and exit accommodations. These improvements will enhance the restrooms to match those constructed during the new Terminal Concourse project.</p>								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>No foreseen impact to revenues or expenses.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering			25,000					\$ 25,000
Land Acquisition								\$ -
Construction			275,000					\$ 275,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Airport User Fees			300,000					\$ 300,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Remove Hangars IP 1-4</u>	
<b>Project Description/Location:</b>			
<p>These old cold war era hangars need to be removed so that the ramp in this area can be expanded to accommodate the busy Fire Fighting Tanker Base and the existing tenants in this area.</p>			
<b>Justification:</b>			
<p>These old cold war era hangars need to be removed so that the ramp in this area can be expanded to accommodate the busy Fire Fighting Tanker Base and the existing tenants in this area.</p>			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<p>This project will not cause operating expenses to increase or decrease. Airport revenues charged to the Airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.</p>			
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other			100,000					\$ 100,000
<b>Total Project Cost</b>	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Airport User Fees			100,000					\$ 100,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Replace Incandescent Airfield Lighting with new LED</u>	
<b>Project Description/Location:</b> <p>Currently, all lighting on the airfield is incandescent which is old technology, uses a lot of energy and the costs are significant. This project will switch the Airport Airfield to new LED lighting.</p>			
<b>Justification:</b> <p>LED lighting will save energy, money and time related to maintenance.</p>			
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b> <p>This project will cause operating expenses decrease by lowering electrical demand.</p>		Insert Picture(s) or Map Here	
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment		250,000						\$ 250,000
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Airport User Fees		25,000						\$ 25,000
CFC User Fees								\$ -
FAA Cargo Grant		225,000						\$ 225,000
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Replace Paid Parking Attendant Booths</u>						
<b>Project Description/Location:</b>								
<p>This project is to replace the three parking attendant booths that serve the paid parking lots.</p>								
<b>Justification:</b>								
<p>The paid parking lot attendant booths are thirty year old modular steel units suffering from metal fatigue and rust and need replaced.</p>								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>No impact to revenues or expenses.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		100,000	100,000	100,000				\$ 300,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Airport User Fees		100,000	100,000	100,000				\$ 300,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Replace West Airfield Operations Road</u>						
<b>Project Description/Location:</b>								
<p>This project replaces the older asphalt sections of the West Airfield service road that is beginning to unravel/fall apart.</p>								
<b>Justification:</b>								
<p>This road is used by Airport vehicles, fuel trucks, and Airline and Freight hauler vehicles. The pavement surface is falling apart and needs to be replaced so the operations at the Airport can continue to flow smoothly.</p>								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>No foreseen impact on revenues or expenses.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		200,000						\$ 200,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Airport User Fees		200,000						\$ 200,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
<b>Total Project Funding</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Runway 7/25 Design Standards</u>						
<b>Project Description/Location:</b>								
<p>This project is to prepare preliminary design standards for the design for future improvements to Runway 7/25.</p>								
<b>Justification:</b>								
<p>To enhance airfield safety, the FAA requires design standards to be reevaluated because of the geometry of runway 7/25 and the manner in which it intersects with other runways.</p>								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>No impact to revenues or expenses.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering		300,000						\$ 300,000
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Airport User Fees		30,000						\$ 30,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant		270,000						\$ 270,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>RW 7/25 &amp; 10R/28L Improve Intersection &amp; Enhance TW</u>						
<b>Project Description/Location:</b>								
<p>This project is to Improve the intersection and enhance the taxiways that intersect RW 7/25 and RW 10R/28L.</p>								
<b>Justification:</b>								
<p>These improvements will address safety and design concerns of the FAA.</p>								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>No impact to revenues or expenses foreseen at this time.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering					350,000			\$ 350,000
Land Acquisition								\$ -
Construction					2,650,000			\$ 2,650,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Airport User Fees					300,000			\$ 300,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant					2,700,000			\$ 2,700,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>

<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>																																																																																																																																								
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Terminal Building Expansion Construction</u>																																																																																																																																								
<b>Project Description/Location:</b> <p>The Terminal Building Expansion project will expand the concourse area to accommodate more passengers and increase the number of available passenger loading bridges. The interior portion of the expansion will relocate and enlarge the screening area, concourse, hold room areas, concession areas and restrooms. The project will also add more open spaces and windows for a more open feel.</p>																																																																																																																																										
<b>Justification:</b> <p>The Airport needs to expand its concourse area to accommodate more airlines with parking, loading and passenger holding space as well as to upgrade the passenger amenities that travelers have come to expect.</p>																																																																																																																																										
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New																																																																																																																																								
<b>Operating Budget Impact:</b> <p>On-going heating, cooling, and electric costs will increase due to the larger area. Costs will be mitigated by the use of energy efficient lighting and environmental control systems.</p> <p>Additional revenues will be generated from concessions and terminal space rents.</p>		Insert Picture(s) or Map Here																																																																																																																																								
<b>Comments:</b> <p>Click here to enter text.</p>																																																																																																																																										
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<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Upgrade Front of Terminal</u>	
<b>Project Description/Location:</b>			
<p>This project would freshen the finishes on the front of the Terminal Building. Project may include new exterior skin, and window trim, etc.</p>			
<b>Justification:</b>			
<p>After thirty years of wind and weather, the front of the Terminal needs to be freshened up.</p>			
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<p>Little or no impact.</p>			
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering					360,000			\$ 360,000
Land Acquisition								\$ -
Construction					2,640,000			\$ 2,640,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Airport User Fees					3,000,000			\$ 3,000,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>MET Transit</u>		<b>Project Title:</b> <u>Bus Wash Improvements</u>	
<b>Project Description/Location:</b>			
The current facility equipment is inadequate for the needs of MET. This project would replace the bus wash facilities equipment.			
<b>Justification:</b>			
The current bus wash equipment is regularly in disrepair and at times causes damage to the buses during the wash cycle.			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
No impact to revenues or expenses.			
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		300,000						\$ 300,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant		300,000						\$ 300,000
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>																																																																																																																																																	
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>MET Repair Parapet Wall</u>																																																																																																																																																	
<b>Project Description/Location:</b> This project is to repair the MET Transit parapet wall.																																																																																																																																																			
<b>Justification:</b> The parapet wall is leaking and needs repaired.																																																																																																																																																			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New																																																																																																																																																	
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<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>MET Replace/Repair Skylights</u>	
<b>Project Description/Location:</b> This project is to replace or repair the skylights in the MET Transit bus barn.			
<b>Justification:</b> Theses thirty five year old skylights are leaking and need replaced.			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b> No impact to revenues or expenses.		Insert Picture(s) or Map Here	
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		100,000						\$ 100,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds		100,000						\$ 100,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

<b>Department:</b> <u>Aviation and Transit</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>MET Transit</u>		<b>Project Title:</b> <u>Replace Radiant Heating Pad in Bus Wash</u>	
<b>Project Description/Location:</b>			
This project will replace the radiant heating pad in the bus wash exit area.			
<b>Justification:</b>			
The existing radiant heating pad has failed and ice build up in the winter is a safety issue.			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
No impact to revenues or expenses.			
<b>Comments:</b>			
Click here to enter text.			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment		35,000						\$ 35,000
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant		35,000						\$ 35,000
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

# CITY ADMINISTRATION





## FY 2021 - 2025 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

### CITY ADMINISTRATION

#### FACILITIES PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
BOC Concrete, Aprons and Lot Work	245,000					245,000
Facilities Master Plan/New City Hall	40,929,643					40,929,643
<b>Total Facilities Projects</b>	<b>41,174,643</b>	-	-	-	-	<b>41,174,643</b>

#### PARKING PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking Garage Condition Audit			60,000			60,000
<b>Total Parking Projects</b>	-	-	<b>60,000</b>	-	-	<b>60,000</b>

<b>CITY ADMINISTRATION DIVISION TOTAL</b>	<b>41,174,643</b>	-	<b>60,000</b>	-	-	<b>41,234,643</b>
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<b>Department:</b> <u>City Administration</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Facilities</u>		<b>Project Title:</b> <u>BOC Concrete, Aprons and Lot Work</u>	
<b>Project Description/Location:</b>			
<p>This project will continue the next phases of concrete work at the BOC admin and garage buildings replacing asphalt aprons that are failing with concrete aprons. In addition, we have begun the repairs of asphalt in the lots on the site that is cracking, chipping and failing with crack repair, chip and seal or removal and replacement. In addition, as we need to repave some higher traffic areas we will add concrete to the approaches and high traffic lanes.</p>			
<b>Justification:</b>			
<p>For the past 10 years, the BOC aprons at the 60 + overhead garage doors on the admin/shop and garage buildings have replaced failing asphalt with concrete aprons that have longer life and strength for all the heavy equipment and use at these operations facilities. The original facility design included a concrete apron around the entire two buildings, but were value engineered out to lower the initial building cost to match budgets. Over time, the asphalt cracks and fails and freezes and pops, which leaves areas for water and ice to gather, as well as exposing the concrete slab to additional damage at the entries. As a phased approach, the areas have included a phased replacement with concrete aprons, with the worst condition getting the higher priority, etc. In addition, the lot area in between storm drains has exhibited great wear and tear in some areas, causing complications in lot drainage as asphalt wore and cracked. In the phased program, concrete gutters are being used to give longer term solutions to these gutters areas. One or more will be addressed in this project. At the recommendation of our Street Department, we will look to add concrete approaches instead of repaving there and to higher traffic lanes which will add a much longer and successful surface over time.</p>			
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<p>Departments are typically charged in the year they are impacted unless reserves are used.</p>			
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering		25,000						\$ 25,000
Land Acquisition								\$ -
Construction		220,000						\$ 220,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 245,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 245,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Facilities Management Revenues		142,000						\$ 142,000
Fee to Users		103,000						\$ 103,000
								\$ -
								\$ -
								\$ -
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								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 245,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 245,000</b>



<b>Department:</b>	<u>City Administration</u>	<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b>	<u>Facilities</u>	<b>Project Title:</b> <u>Facilities Master Plan/New City Hall</u>						
<b>Project Description/Location:</b>								
<p>Phase 1 from the Facilities Master Plan is to build a 67,000 sq. ft. facility in the Downtown area to consolidate locations of many downtown departments. Phase II will follow in FY23 within the adopted plan. In FY19, however, City Council requested a RFP be issued in light of siting opportunities in the downtown area of Billings with updated Master Planning numbers to seek site options in the downtown area. An RFP was conducted in September-October 2019, 6 proposals were submitted for City Hall Facilities. A review committee evaluated all the proposals. At this time no proposal has been accepted or acted upon. However, based on city facilities needs the CIP is being updated to reflect possible outcomes of the RFP.</p>								
<b>Justification:</b>								
<p>In the recent past, the City of Billings functioned downtown in two primary locations; one at City Hall, which was expanded and added some administrative offices and Park 3 at 210 North 27th Street and the other at the Library/City offices building at 510 North Broadway. In early 2000, the condition of the Library facility was deteriorating and the City offices in the upper floors of the Library were in jeopardy. In addition, as the new Library project proceeded, it was determined that combining City offices in that project would jeopardize the project. Therefore, two major City operations, PW Administration/Engineering and the Planning/Building/Community Service Departments were eventually relocated into different leased spaces in downtown Billings without a long-term plan. As such, the public went from basically two primary points of contact for these service locations to five in a matter of a few years. What this means is the public has no single identity for primary City services. These locations are scattered over a 10 block area.</p> <p>In 2015, the City completed a facilities master Plan from a RFP process that selected CTA Architects in Billings with CGL Companies with specialty in Municipality Master Planning, which included the downtown area as well as a look at some other Operations to forecast and plan for future needs. As was concluded, with a growth window, the City needs to bring the downtown service departments into a one or two building site in the downtown area near each other for the most economic and efficiency scenario to manage the current and future needs of the City, its citizens and the staff. The public will be included in this process once some siting options and costs are more closely estimated and considered.</p>								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><b>CIP Status</b></td> <td style="width: 50%;"><b>Project Type</b></td> </tr> <tr> <td><input checked="" type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>	<b>CIP Status</b>	<b>Project Type</b>	<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New		
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<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
<b>Operating Budget Impact:</b>								
<p>The operating budget will be more economical in a single or dual facility as compared to the current, but the impact will be the capital that will need to be invested to give us a 25-30 year window.</p>								
<b>Comments:</b>								
<p>The planning will continue and these plans and forecasts may change depending on future information.</p>								
<b>Estimated Project Cost(s)</b>								
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering	100,000							\$ 100,000
Land Acquisition								\$ -
Construction		29,868,943						\$ 29,868,943
Equipment		8,960,700						\$ 8,960,700
Other		2,100,000						\$ 2,100,000
<b>Total Project Cost</b>	<b>\$ 100,000</b>	<b>\$ 40,929,643</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,029,643</b>
<b>Project Funding</b>								
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Debt Financing		31,968,943						\$ 31,968,943
General Fund	100,000	8,960,700						\$ 9,060,700
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ 100,000</b>	<b>\$ 40,929,643</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,029,643</b>

<b>Department:</b> <u>City Administration</u>		<b>FY21 - FY25 CIP</b>																																																																																																																																																																			
<b>Project Category:</b> <u>Parking</u>		<b>Project Title:</b> <u>Parking Garage Condition Audit</u>																																																																																																																																																																			
<b>Project Description/Location:</b>																																																																																																																																																																					
<p>This project is for the structural review of all City owned parking facilities, Park I, II, III, to examine overall condition of building and recommend repairs if needed.</p>																																																																																																																																																																					
<b>Justification:</b>																																																																																																																																																																					
<p>It is a best practice to have the parking garages appraised by an engineer every five to seven years to determine the overall condition of the facilities and what modifications or repairs are needed to maintain structural stability.</p>																																																																																																																																																																					
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# FIRE DEPARTMENT





## FY 2021 - 2025 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

### FIRE DEPARTMENT

#### FIRE PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Construction of Fire Station #8		3,000,000				3,000,000
Construction of Fire Station #9					3,000,000	3,000,000
<b>Total Fire Projects</b>	-	<b>3,000,000</b>	-	-	<b>3,000,000</b>	<b>6,000,000</b>

<b>FIRE DEPARTMENT TOTAL</b>	-	<b>3,000,000</b>	-	-	<b>3,000,000</b>	<b>6,000,000</b>
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<b>Department:</b> <u>Fire</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Fire</u>		<b>Project Title:</b> <u>Construction of Fire Station #8</u>	
<b>Project Description/Location:</b>			
<p>This project funds the acquisition of property, site plan, design, architect fees and fire station construction of fire station #8 in the Heights. The newly completed Long Range Master Plan (station &amp; staffing) was presented to City Council April 1, 2019. Data contained within this study supported this as the priority project.</p> <p>Potential funding mechanism would be successful passage of a Public Safety Mill Levy in calendar year 2020.</p>			
<b>Justification:</b>			
<p>The now completed Long Range Master Plan (LRMP) was introduced to City Administration and City Council in February 2018. This plan provided three strategies to include the recommendations to: 1) build one fire station in the Heights; 2) build one fire station in the Heights and another at 48th &amp; Hesper; 3) build both of these fire stations and relocate fire stations #5, #2, #4 &amp; #6 for optimum coverage.</p> <p>The results of the data contained within this plan recognized this project as a priority due to the population served by only one fire station (FS #6) in the Billings Heights. In addition, this project was deemed a priority due to the response time and distance from the next closest fire station (FS #1).</p>			
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
Project would require subsequent funding for staffing and fire apparatus.			
<b>Comments:</b>			
FIRE commissioned a study from Emergency Services Consulting International (ESCI) beginning in 2017 to consider national standards and other criteria in compiling a Long Range Master Plan (LRMP) to include recommended station and staffing needs for the City of Billings. This construction was supported in the LRMP as the priority.			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering			500,000					\$ 500,000
Land Acquisition			1,000,000					\$ 1,000,000
Construction			1,500,000					\$ 1,500,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
911 Building Reserve								\$ -
AMR Dispatching Fee								\$ -
General Obligation Bond/Loan								\$ -
Public Safety Fund			3,000,000					\$ 3,000,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>

<b>Department:</b> <u>Fire</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Fire</u>		<b>Project Title:</b> <u>Construction of Fire Station #9</u>						
<b>Project Description/Location:</b>								
<p>This project is for the acquisition of property, site plan, design, architect fees and fire station construction of fire station #9 near 48th and Hesper on the West End. The newly completed Long Range Master Plan (station &amp; staffing) was presented to City Council April 1, 2019. Data contained within this study supported this as the second priority project.</p> <p>Potential funding mechanism would be successful passage of a Public Safety Mill Levy in calendar year 2020.</p>								
<b>Justification:</b>								
<p>The now completed Long Range Master Plan (LRMP) was provided to City Administration and City Council in February 2018. This plan provided three strategies to include the recommendations to: 1) build one fire station in the Heights; 2) build one fire station in the Heights and another at 48th &amp; Hesper; 3) build both of these fire stations and relocate fire stations #5, 2, 4 &amp; 6 for optimum coverage. Of these recommendations, fire station #9 (vicinity of 48th and Hesper) was deemed a second priority project behind the construction of fire station #8 in the Heights.</p> <p>Fire station #9 was identified as the second priority need for fire station development due to the distance and arrival time of additional resources to backup fire station #7. Fire station #9 would provide quicker response times to quickly developing residential and commercial areas in the southwest area of the City.</p>								
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
Project would require subsequent funding for staffing and fire apparatus.								
<b>Comments:</b>								
FIRE commissioned a study from Emergency Services Consulting International (ESCI) beginning in 2017 to consider national standards and other criteria in compiling a Long Range Master Plan (LRMP) to include recommended station and staffing needs for the City of Billings. This construction was supported in the LRMP as the second priority.								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering						500,000		\$ 500,000
Land Acquisition						1,000,000		\$ 1,000,000
Construction						1,500,000		\$ 1,500,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
911 Building Reserve								\$ -
AMR Dispatching Fee								\$ -
General Obligation Bond/Loan								\$ -
Public Safety Fund						3,000,000		\$ 3,000,000
								\$ -
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<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>

# PARKS & RECREATION





# FY 2021 - 2025 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)

## FUNDING BY DEPARTMENT AND PROJECT CATEGORY

### PARKS AND RECREATION DEPARTMENT

#### PARK PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Arrowhead Park Playground Replacement		200,000				200,000
Castlerock Park Master Plan	50,000					50,000
Castlerock Park Playground Replacement	400,000					400,000
Centennial Park Development Phase 2					1,000,000	1,000,000
Centennial Park Playground Development	300,000					300,000
Coulson Park Development Phase 1	333,000					333,000
Coulson Park Restroom Replacement	110,000					110,000
Dehler Park Ball Field Replacement		400,000				400,000
Grandview Irrigation Automation			300,000			300,000
High Sierra Park Restroom	25,000					25,000
Highland Park Irrigation Improvements			300,000			300,000
Highland Park Playground Replacement			200,000			200,000
Lillis Park Playground Replacement	300,000					300,000
North Park Playground Replacement		400,000				400,000
Optimist Park Improvements	304,978					304,978
Pioneer and Hawthorne Parks Wading Pool Evaluation			80,000			80,000
Poly Vista Park Development		3,666,000	1,000,000	1,000,000		5,666,000
Ponderosa Park Irrigation Automation		450,000				450,000
Riverfront Park Multi-use Trails	420,000					420,000
Riverfront Park Road and Parking Lot Repairs	575,000	415,000				990,000
South Park Bathhouse Renovation Study		74,000				74,000
Swords Rimrock Park Road and Parking Lot Repair			823,503			823,503
Terry Park Playground Replacement	300,000					300,000
Terry Park Shelter	80,000					80,000
<b>Total Park Projects</b>	<b>3,197,978</b>	<b>5,605,000</b>	<b>2,703,503</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>13,506,481</b>

#### RECREATION PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Community and Senior Center Roof Replacement	125,000					125,000
Rose and South Parks Pool Liner Replacement		212,000				212,000
Rose Pool Spray Feature Upgrade			100,000			100,000
South Billings Aquatic/Recreation Center	25,000,000					25,000,000
South Park Pool Renovation				80,000	3,690,944	3,770,944
<b>Total Recreation Projects</b>	<b>25,125,000</b>	<b>212,000</b>	<b>100,000</b>	<b>80,000</b>	<b>3,690,944</b>	<b>29,207,944</b>

<b>PARKS AND RECREATION DEPT TOTAL</b>	<b>28,322,978</b>	<b>5,817,000</b>	<b>2,803,503</b>	<b>1,080,000</b>	<b>4,690,944</b>	<b>42,714,425</b>
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<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Arrowhead Park Playground Replacement</u>	
<b>Project Description/Location:</b> This will fund the replacement of the playground at Arrowhead Park.			
<b>Justification:</b> The current playground has reached the end of its life expectancy and needs to be replaced. This project will replace the play equipment and fall protection assuring the playground is safe, functional, inclusive, accessible and enjoyable for children of all abilities to play.			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b> Minimal impact.		Insert Picture(s) or Map Here	
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			30,000					\$ 30,000
Equipment			170,000					\$ 170,000
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Park District 1			200,000					\$ 200,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
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								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>																																																																																																																															
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Castlerock Park Master Plan</u>																																																																																																																															
<b>Project Description/Location:</b> <p>This project will provide guidance as to how Castlerock Park should be developed and what amenities should be constructed. It will provide adequate opportunity for citizens to provide comments and input to the plan. This plan, after adopted by City Council, will be the guiding document for park development as funding is appropriated. This plan will assure that development of amenities will be compliant to Federal ADA regulations and other applicable State and local requirements.</p>																																																																																																																																	
<b>Justification:</b> <p>In the early 1980's a concept plan for Castlerock Park was developed. This plan was not approved by the City Council. Subsequently, a number of improvements were constructed. With the passage of time and the changing recreational interests, a new master plan needs to be developed to reflect current recreational trends and to provide adequate opportunity to receive citizen input on the amenities that should be developed at Castlerock Park. This plan should be presented to City Council for their consideration and adoption.</p>																																																																																																																																	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New																																																																																																																															
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Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost																																																																																																																									
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<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Castlerock Park Playground Replacement</u>						
<b>Project Description/Location:</b>								
<p>This project will replace the playground removed in 2003 with a destination, inclusive playground and an ADA accessible route from the parking lot.</p>								
<b>Justification:</b>								
<p>The playground that was removed in 2003 was a wooden structure that had reached the end of its useful life and needed to be removed due to safety concerns. The new playground will be a destination site with unique features such as inclusive equipment for children of all abilities and an ADA accessible route from the parking lot as mandated by the Americans with Disability Act.</p>								
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>Minimal.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering		50,000						\$ 50,000
Land Acquisition								\$ -
Construction		50,000						\$ 50,000
Equipment		300,000						\$ 300,000
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Park District 1		400,000						\$ 400,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Centennial Park Development Phase 2</u>						
<b>Project Description/Location:</b>								
<p>This project is to develop a second phase of Centennial Park.</p>								
<b>Justification:</b>								
<p>This funding will complete the development of Centennial Park by providing remaining amenities identified in the master plan including additional parking, large and small picnic shelters, basketball/pickleball court and a splash pad.</p>								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>Moderate impact due to increased maintenance operations.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction						1,000,000		\$ 1,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Park District 1						1,000,000		\$ 1,000,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
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								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>



<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>																																																																																																																																								
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Coulson Park Development Phase 1</u>																																																																																																																																								
<b>Project Description/Location:</b> <p>This project is to implement the Coulson Park Master Plan.</p>																																																																																																																																										
<b>Justification:</b> <p>The Coulson Park Master Plan is the guiding document for development of the park. This funding will be used to implement the initial phases identified in the plan providing infrastructure and amenities to improve the site to encourage positive activity.</p>																																																																																																																																										
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New																																																																																																																																								
<b>Operating Budget Impact:</b> <p>Moderate increase to operating budget.</p>		Insert Picture(s) or Map Here																																																																																																																																								
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<b>Department:</b>	<u>PRPL</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>Parks</u>	<b>Project Title:</b> <u>Coulson Park Restroom Replacement</u>
<b>Project Description/Location:</b>		
<p>This project will fund the replacement of the existing restrooms at Coulson Park.</p>		
<b>Justification:</b>		
<p>Currently a park master plan is under way for Coulson Park for FY 19. This plan will identify the elements and site furnishings that are appropriate for the park and where they should be placed. The current restroom facilities are at the end of their useful life. Once the plan is completed, this project will provide new restroom facilities and site them according to the master plan. Restrooms are the most requested facility in parks and these will provide a much needed convenience for park users.</p>		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	Insert Picture(s) or Map Here
<b>Operating Budget Impact:</b>		
None.		
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		110,000						\$ 110,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP		110,000						\$ 110,000
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000

<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>																																																																																																																																								
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Dehler Park Ball Field Replacement</u>																																																																																																																																								
<b>Project Description/Location:</b> This project will replace the playing field at Dehler Park.																																																																																																																																										
<b>Justification:</b> The field at Dehler Park has been in place since 2008. Over time, the field has deteriorated in quality and needs to be replaced to meet safety standards and Major League Baseball requirements.																																																																																																																																										
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New																																																																																																																																								
<b>Operating Budget Impact:</b> Will improve maintenance operations to the field.		Insert Picture(s) or Map Here																																																																																																																																								
<b>Comments:</b>																																																																																																																																										
<table border="1" style="width: 100%; border-collapse: collapse; font-size: 10px;"> <thead> <tr style="background-color: #D9E1F2;"> <th>Estimated Project Cost(s)</th> <th>Prior Years</th> <th>FY 2021</th> <th>FY 2022</th> <th>FY 2023</th> <th>FY 2024</th> <th>FY 2025</th> <th>Future</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>Planning, Design, &amp; Engineering</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Land Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Construction</td> <td></td> <td></td> <td>400,000</td> <td></td> <td></td> <td></td> <td></td> <td>\$ 400,000</td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr style="background-color: #D9E1F2;"> <td><b>Total Project Cost</b></td> <td>\$ -</td> <td>\$ -</td> <td>\$ 400,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 400,000</td> </tr> </tbody> </table>				Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost	Planning, Design, & Engineering								\$ -	Land Acquisition								\$ -	Construction			400,000					\$ 400,000	Equipment								\$ -	Other								\$ -	<b>Total Project Cost</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000																																																																								
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<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Grandview Irrigation Automation</u>						
<b>Project Description/Location:</b>								
<p>This project will fund the replacement of the existing irrigation system with an automated one.</p>								
<b>Justification:</b>								
<p>Grandview Park is located in the medical corridor and next to MSUB. Currently an antiquated manual irrigation system waters the park. It requires an attendant to be on site to operate and move the irrigation heads. Out of necessity irrigation is done during working hours preventing park use. A new automated irrigation system would water at night allowing the park to be used during the day and would free up the park attendant to do other tasks.</p>								
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>Reduce seasonal labor.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering				30,600				\$ 30,600
Land Acquisition								\$ -
Construction				269,400				\$ 269,400
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Park District 1				300,000				\$ 300,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

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<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Highland Park Irrigation Improvements</u>	
<b>Project Description/Location:</b>			
<p>This will fund the replacement of Highland Park Irrigation water source with a well.</p>			
<b>Justification:</b>			
<p>Highland Park is currently irrigated using municipal treated water and City Council has directed staff to reduce the use of municipal water for irrigation purposes. This project will replace the existing irrigation system with a new automated one and install a well as the water source. This will allow for watering during non-peak park hours and eliminate the need to use treated water for irrigation.</p>			
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<p>Minimal.</p>			
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering				36,000				\$ 36,000
Land Acquisition								\$ -
Construction				264,000				\$ 264,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Park District 1				300,000				\$ 300,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Highland Park Playground Replacement</u>	
<b>Project Description/Location:</b>			
<p>This will fund the replacement of playground equipment at Highland Park.</p>			
<b>Justification:</b>			
<p>The Highland Park Playground is near the end of its life expectancy and will need to be replaced. This project will replace the play equipment and fall protection assuring the playground is safe, inclusive, accessible, functional and enjoyable for children of all abilities to play.</p>			
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<p>Minimal.</p>			
<b>Comments:</b>			


Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				200,000				\$ 200,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Park District 1				200,000				\$ 200,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Lillis Park Playground Replacement</u>						
<b>Project Description/Location:</b>								
This will fund the replacement of the existing playground equipment at Lillis Park.								
<b>Justification:</b>								
The Lillis Park Playground is near the end of its life expectancy and will need to be replaced. This project will replace the play equipment and fall protection assuring the playground is safe, functional, inclusive, accessible and enjoyable for children of all abilities to play.								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New		Insert Picture(s) or Map Here				
<b>Operating Budget Impact:</b>								
Minimal impact.								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		50,000						\$ 50,000
Equipment		250,000						\$ 250,000
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Park District 1		300,000						\$ 300,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>North Park Playground Replacement</u>						
<b>Project Description/Location:</b>								
This will fund the replacement of playground equipment at North Park.								
<b>Justification:</b>								
The North Park Playground is near the end of its life expectancy and will need to be replaced. This project will replace the play equipment and fall protection assuring the playground is safe, functional, inclusive, accessible and enjoyable for children of all abilities to play.								
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New		Insert Picture(s) or Map Here				
<b>Operating Budget Impact:</b>								
Minimal.								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			60,000					\$ 60,000
Equipment			340,000					\$ 340,000
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Park District 1			400,000					\$ 400,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Optimist Park Improvements</u>	
<b>Project Description/Location:</b> <p>This project is for improvements to Optimist Park as per the council approved Optimist Park Master Plan. The project will generally consist of the construction of a permanent picnic shelter, installation of permanent park benches and picnic tables adjacent to the playground area, installation of lighting within certain areas of the park, and the installation of a disc golf course within the park.</p>			
<b>Justification:</b> <p>Optimist Park is located in the South Billings Urban Renewal District. The South Billings Urban Renewal Association is responsible for the recommendation to council as to the expenditure of South Billings Tax Increment Funds. . The shelter will provide additional reservable space for medium to large events at the park and the goal of the lighting is to reduce vandalism and increase security and safety in the evening hours at the park.</p>			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>  		<div style="text-align: center;">  <p><b>Optimist Park Master Plan</b></p> <p><b>Final Concept</b></p> </div>	
<b>Comments:</b> <p>There is adequate funding in the form of South Billings Tax Increment Funds available to fund this project in its entirety.</p>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering		30,497						\$ 30,497
Land Acquisition								\$ -
Construction		137,241						\$ 137,241
Equipment		137,240						\$ 137,240
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 304,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 304,978

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA		304,978						\$ 304,978
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 304,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 304,978

<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Pioneer and Hawthorne Parks Wading Pool Evaluation</u>						
<b>Project Description/Location:</b>								
This project is to evaluate the existing wading pools at Pioneer and Hawthorne Parks.								
<b>Justification:</b>								
This project will evaluate the current condition of the two wading pools at Pioneer and Hawthorne Parks to determine their viability and compliance to current regulations. Also the study will make recommendations on the cost effectiveness of their continued operation and if they should be replaced with splash Pads.								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New		Insert Picture(s) or Map Here				
<b>Operating Budget Impact:</b>								
Minimal impact.								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering				80,000				\$ 80,000
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Park District 1				80,000				\$ 80,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000



<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Poly Vista Park Development</u>	
<b>Project Description/Location:</b>			
<p>This project is to develop Poly Vista Park.</p>			
<b>Justification:</b>			
<p>This project will develop Poly Vista Park in accordance with the approved master plan. Initial steps will include design and construction documents and development of the park infrastructure. Phase 2 of the Poly Vista Park Development will include funding from the Landon's Legacy Foundation to install a Miracle League baseball field and an inclusive playground and is planned to be constructed in FY 22. These amenities are consistent with the adopted park master plan. Phase 3 and 4 of this project, constructed in fiscal years 23 and 24, will provide additional funding to further develop Poly Vista Park in accordance with the approved master plan.</p>			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<p>Minimal impact.</p>			
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering			300,000					\$ 300,000
Land Acquisition								\$ -
Construction			3,366,000	1,000,000	1,000,000			\$ 5,366,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ 3,666,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 5,666,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Park District 1			666,000	1,000,000	1,000,000			\$ 2,666,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
Donation			3,000,000					\$ 3,000,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ 3,666,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 5,666,000

<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Ponderosa Park Irrigation Automation</u>	
<b>Project Description/Location:</b>			
<p>This will fund the automation of the Irrigation System at Ponderosa Park.</p>			
<b>Justification:</b>			
<p>Many of our existing irrigation systems in our parks are aging and are manually operated. This requires a park attendant to operate the system and disrupts activities during the day. An automated system will free up the attendant to focus on other duties and enable irrigation operations to occur overnight, opening up more hours during the day for recreation and activities.</p>			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<p>Minimal impact.</p>			
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering			50,000					\$ 50,000
Land Acquisition								\$ -
Construction			400,000					\$ 400,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Park District 1			450,000					\$ 450,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>

<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Riverfront Park Multi-use Trails</u>	
<b>Project Description/Location:</b> This project will repair and upgrade existing trails in Riverfront Park.			
<b>Justification:</b> Paving existing trail in Riverfront Park. This will bring the trails into compliance with ADA requirements and provide a year round surface.			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b> Unknown at this time.		Insert Picture(s) or Map Here	
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		420,000						\$ 420,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP		420,000						\$ 420,000
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000


<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Riverfront Park Road and Parking Lot Repairs</u>	
<b>Project Description/Location:</b> <p>This project will evaluate the work needed, repair the base course as needed and construct an asphalt surface. ADA parking, signage and striping will also be provided in the parking lots.</p>			
<b>Justification:</b> <p>The existing roads and parking lots at Riverfront Park are in varying states of disrepair. The surfacing is primarily asphalt millings or gravel with numerous pot holes and compromised base sections. Also, with the repairs, improvements will be made to bring the parking lots into compliance with ADA requirements. This project will improve park user access and meet regulatory requirements.</p>			
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b> <p>None.</p>		Insert Picture(s) or Map Here	
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		575,000	415,000					\$ 990,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 575,000	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ 990,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Park District 1		575,000	415,000					\$ 990,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 575,000	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ 990,000

<b>Department:</b>	<u>PRPL</u>	<b>FY21 - FY25 CIP</b>																																																																																																																														
<b>Project Category:</b>	<u>Parks</u>	<b>Project Title:</b> <u>South Park Bathhouse Renovation Study</u>																																																																																																																														
<b>Project Description/Location:</b>																																																																																																																																
<p>This project will conduct a study to renovate South Park bathhouse.</p>																																																																																																																																
<b>Justification:</b>																																																																																																																																
<p>The South Park Pool House was originally constructed in the 1920's, remodeled several times, the last in the '90s and has served the community well for decades. This project will study the existing facility to determine the viability of the structure and whether or not it is economically feasible to renovate or rebuild it.</p>																																																																																																																																
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New																																																																																																																															
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Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost																																																																																																																								
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<b>Total Project Funding</b>	\$ -	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ 74,000																																																																																																																								

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<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Parks</u>		<b>Project Title:</b> <u>Terry Park Shelter</u>	
<b>Project Description/Location:</b> <p>This project will provide a new shelter in Terry Park.</p>			
<b>Justification:</b> <p>Verizon Cellular is seeking permission to install a cell tower in Terry Park. As part of the agreement Verizon will provide advanced payments to fund the new shelter. Terry Park is heavily used and a shelter would be a welcomed amenity for park users.</p>			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b> <p>Minimal.</p>		Insert Picture(s) or Map Here	
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		80,000						\$ 80,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
Cell Tower Revenue		80,000						\$ 80,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000



<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Recreation</u>		<b>Project Title:</b> <u>Community and Senior Center Roof Replacement</u>						
<b>Project Description/Location:</b>								
This will fund the replacement of the roof at the Community and Senior Center.								
<b>Justification:</b>								
The roof on the Community Center is more than 25 years and has exceeded its life expectancy. Despite numerous repairs, it continues to leak, causing internal damage.								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
Minimal Impact								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		125,000						\$ 125,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Park District 1		125,000						\$ 125,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Recreation</u>		<b>Project Title:</b> <u>Rose and South Parks Pool Liner Replacement</u>	
<b>Project Description/Location:</b>			
<p>This project will replace pool liners at Rose and South Parks.</p>			
<b>Justification:</b>			
<p>The South Park pool liner was installed in 2011 and Rose Park Pool liner in 2012. Due to the harsh environmental condition these liners have a life expectancy of ten years. As the replacement year approaches, the liners will be evaluated annually to determine when they must be replaced. These replacements help to eliminate the loss of treated water.</p>			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<p>None.</p>			
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			212,000					\$ 212,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ 212,000	\$ -	\$ -	\$ -	\$ -	\$ 212,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Park District 1			212,000					\$ 212,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ 212,000	\$ -	\$ -	\$ -	\$ -	\$ 212,000

<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Recreation</u>		<b>Project Title:</b> <u>Rose Pool Spray Feature Upgrade</u>	
<b>Project Description/Location:</b>			
<p>This project will replace existing spray features in the kiddy pool at Rose Park.</p>			
<b>Justification:</b>			
<p>The spray features in the kiddy pool at Rose Park have been in service since 1995, are out dated and need to be replaced. This project will install new commercial spray features that will be appropriate for young children, meet current safety guidelines and are accessible to children of all abilities.</p>			
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<p>None.</p>			
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				100,000				\$ 100,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Park District 1				100,000				\$ 100,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

<b>Department:</b>	<u>PRPL</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>Recreation</u>	<b>Project Title:</b> <u>South Billings Aquatic/Recreation Center</u>
<b>Project Description/Location:</b>		
<p>This project construct an indoor aquatic/recreation center in the SBURA.</p>		
<b>Justification:</b>		
<p>There has long been inadequate indoor facilities to serve the recreational needs of the citizens of Billings. In the recently completed Parks and Recreation Comprehensive Master Plan, an indoor recreation center was identified as a high priority. By building this facility it will provide much needed indoor space for a variety of recreational opportunities and provide a venue to accommodate the needs associated with sports tourism. The SBURA is completing a study to determine the feasibility of an aquatic/recreation center at Amend Park. This project is moved from FY 20 to FY 21 to give the SBURA time to move it forward.</p>		
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	Insert Picture(s) or Map Here
<b>Operating Budget Impact:</b>		
Significant impact when this facility comes on line.		
<b>Comments:</b>		
<p>Once the design is completed a detailed cost estimate will be available. Private funding or another funding source is expected to be combined with the SBURA funding shown in FY20 for the true cost of the project. Note that the FY20 funding only shows the SBURA contribution and does not reflect the total project cost.</p>		

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering	1,230,000							\$ 1,230,000
Land Acquisition								\$ -
Construction		25,000,000						\$ 25,000,000
Equipment								\$ -
Other				\$				\$ -
<b>Total Project Cost</b>	<b>\$ 1,230,000</b>	<b>\$ 25,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,230,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
Tax Increment Bonds		25,000,000						\$ 25,000,000
TIFD	1,230,000							\$ 1,230,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ 1,230,000</b>	<b>\$ 25,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,230,000</b>

<b>Department:</b> <u>PRPL</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Recreation</u>		<b>Project Title:</b> <u>South Park Pool Renovation</u>						
<b>Project Description/Location:</b>								
This project will fund the evaluation of the feasibility of renovating the existing pool complex at South Park as well as the renovations/construction.								
<b>Justification:</b>								
This project will first evaluate the feasibility of renovating the existing pool and bathhouse and determine whether it should be renovated or replaced. Park District 1 funding will be saved from FY 24 and combined with FY 25 Park District 1 funds to construct the renovation or replacement based on the evaluation done in FY 24.								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
Minimal impact.								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering					80,000			\$ 80,000
Land Acquisition								\$ -
Construction						3,690,944		\$ 3,690,944
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 3,690,944</b>	<b>\$ -</b>	<b>\$ 3,770,944</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Park District 1					80,000	3,690,944		\$ 3,770,944
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 3,690,944</b>	<b>\$ -</b>	<b>\$ 3,770,944</b>

# PLANNING





## FY 2021 - 2025 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

### PLANNING DEPARTMENT

#### TRANSPORTATION PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Alkali Creek Trail Connection		400,000				400,000
Downtown BBWA Corridor Trail/On Street Facilities		300,000				300,000
Downtown-Coulson Park Trail Connection		750,000				750,000
Riverfront Park Trail	1,500,000					1,500,000
Skyline Trail		3,500,000				3,500,000
Stagecoach Trail	3,500,000					3,500,000
Trail Connector from King Ave West to TransTech Center			700,000			700,000
<b>Total Transportation Projects</b>	<b>5,000,000</b>	<b>4,950,000</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>10,650,000</b>

<b>PLANNING DEPARTMENT TOTAL</b>	<b>5,000,000</b>	<b>4,950,000</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>10,650,000</b>
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<b>Department:</b>	<u>Planning</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>(P) Transportation</u>	<b>Project Title:</b> <u>Alkali Creek Trail Connection</u>
<b>Project Description/Location:</b>		
<p>This project would extend the trail from Swords Park at Main Street tunnel along Alkali Creek to new Aronson Connection Trail just east of Aronson Bridge. A redevelopment project in 2016 in this corridor may provide for a trail easement across an additional private property to facilitate this connection.</p>		
<b>Justification:</b>		
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		
<p>Potential need for matching funds associated with grant funding.</p>		
<b>Comments:</b>		
<p>This project is not programmed with currently available funds and is dependent on future funding for completion. The identified future funding sources are available but some are tied to competitive grant programs the City will actively pursue. It is necessary to keep these projects in the CIP so when grants are applied for, or awarded, the City shows formal commitment to the project.</p>		


  


Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering			40,000					\$ 40,000
Land Acquisition								\$ -
Construction			360,000					\$ 360,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>


  


Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Billings Trailnet			100,000					\$ 100,000
Developer Match								\$ -
Federal Appropriations								\$ -
MDT Safety								\$ -
Private Contributions			150,000					\$ 150,000
Recreation Trails Program			150,000					\$ 150,000
TIFD Revenues								\$ -
Transportation Alternatives Program								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>



<b>Department:</b> <u>Planning</u>		<b>FY21 - FY25 CIP</b>																																																																																																																																								
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<b>Project Description/Location:</b>																																																																																																																																										
<p>This project is for the completion of sidewalk/pathway through MSU-B Campus to connect campus and pedestrian improvements at Virginia Lane/Poly Drive intersection. 2015 project did not provide a pedestrian crossing at Virginia/Poly on the east side. Reassessment is needed for this project to function as needed. Further analysis of the condition and operation of the BBWA Canal expected in 2019 and 2020 may provide opportunities in this area.</p>																																																																																																																																										
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<p>This project extends the trail from South 25th Street to 8th Ave South to South 26th Street to Lillian Avenue, under I-90 at RR, and into Coulson Park Trail. Recent changes in ownership of property in this area and redevelopment activity and plans for development is expected to support future trail construction and access for this project.</p>																																																																																																																																																		
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<p>This project is for a trail in Riverfront Park and connection to trail in Mystic Park. A feasibility study was completed for this project and it is expected to be completed in phases along the corridor. A trail easement has been secured across property owned by Knife River and property owned by Western Sugar. Additional discussions are underway with other property owners, enhancing the corridor options. This project is part of the Build Grant application.</p>																																																																																																																																																		
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<p>The Skyline Trail will be a beautiful multiuse pathway along the Billings "rims" that showcases the unique topography of the region, connects Swords Park and Zimmerman Park as well as many scenic attractions, and provides a much-needed safe connection to a major hiking and biking area for walkers, bikers and people using assisted mobility devices. The only missing link in the northern section of the city's developing Marathon Loop, the Skyline Trail will open up new opportunities for recreation and active transportation. This project is part of the Build Grant application.</p>																																																																																																																																
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<p>The City has worked closely with Billings Trail Net in their pursuit of seeing the Skyline trail come to fruition and look for opportunities for the City to help.</p>																																																																																																																																
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<p>This project is for an 8-foot wide shared use pathway approximately 5,300 lineal feet that will run on the east side of Zimmerman Trail from Rimrock Road to Highway 3. The trail will be placed below the grade of the road along the roadside slope. This trail is an essential part of the Marathon Loop and will provide a connection from the top of the rimrocks to the valley. This project is part of the Build Grant application.</p>																																																																																																																																									
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<b>Project Description/Location:</b> Complete trail connection to TransTech Center Trail at 32nd Street West from current trail terminus near East/West Bannister Drain corridor along BBWA Canal. Further analysis of the condition and operation of the BBWA Canal expected in 2019 and 2020 may provide opportunities in this area.																																																																																																																																																			
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Developer Match								\$ -																																																																																																																																											
Federal Appropriations								\$ -																																																																																																																																											
MDT Safety								\$ -																																																																																																																																											
Private Contributions								\$ -																																																																																																																																											
Recreation Trails Program				50,000				\$ 50,000																																																																																																																																											
TIFD Revenues								\$ -																																																																																																																																											
Transportation Alternatives Program				600,000				\$ 600,000																																																																																																																																											
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<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>																																																																																																																																											

# PUBLIC WORKS





# FY 2021 - 2025 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

## PUBLIC WORKS DEPARTMENT

### SOLID WASTE PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Landfill Composting Facility	100,000	2,500,000				2,600,000
Landfill Material Recovery Facility (MRF)		500,000	4,500,000			5,000,000
Landfill Phase 3 Closure				100,000	900,000	1,000,000
Solid Waste Modifications to the BOC	800,000					800,000
<b>Total Solid Waste Projects</b>	<b>900,000</b>	<b>3,000,000</b>	<b>4,500,000</b>	<b>100,000</b>	<b>900,000</b>	<b>9,400,000</b>

### STORM PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Annual Culvert Project	150,000	150,000	150,000	150,000	150,000	750,000
Annual Storm Drainage Intersection Trouble Spot Project	150,000	150,000	150,000	150,000	150,000	750,000
Storm Sewer Rehabilitation Program	340,000	340,000	340,000	340,000	340,000	1,700,000
Stormwater Master Plan Implementation	1,500,000	1,700,000	1,860,000	2,060,000	2,150,000	9,270,000
<b>Total Storm Projects</b>	<b>2,140,000</b>	<b>2,340,000</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,790,000</b>	<b>12,470,000</b>

### TRANSPORTATION PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
32nd Street West - King Avenue to Gabel	2,800,000					2,800,000
36th - Central to Broadwater			250,000	2,250,000		2,500,000
6th Avenue North Multiuse Trail				450,000		450,000
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Gravel Street Reconstruction	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	12,250,000
Annual Pedestrian Crossings	100,000	100,000	100,000	100,000	100,000	500,000
Annual SIDs	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
Annual Street Reconstruction	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	7,900,000
Bike Lanes	215,000			150,000	150,000	515,000
Broadwater - Vermillion to Shiloh				600,000	3,000,000	3,600,000
Hallowell Lane Improvements	1,630,000					1,630,000
Inner Belt Loop				7,000,000		7,000,000
Intersection Capacity Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Misc., Curb, Gutter, and Sidewalk Program	700,000	700,000	700,000	700,000	700,000	3,500,000
Muldowney Road		400,000	3,700,000			4,100,000
PAVER Program	2,450,000	2,600,000	2,750,000	2,750,000	2,750,000	13,300,000
Pedestrian Crossing of Exposition Drive	3,800,000					3,800,000
SBURA Unimproved Street Improvements	500,000	500,000	500,000	500,000		2,000,000
Traffic Signal Controller Upgrade	650,000	650,000	650,000			1,950,000
Travel Corridor Coordination	100,000	100,000	50,000	50,000	50,000	350,000
Wicks Lane - Main to Bitterroot					2,200,000	2,200,000
<b>Total Transportation Projects</b>	<b>18,775,000</b>	<b>10,880,000</b>	<b>14,530,000</b>	<b>20,380,000</b>	<b>14,780,000</b>	<b>79,345,000</b>



## UTILITY PROJECTS

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
D&C Heated Shop and Breakroom Addition					1,000,000	1,000,000
Hydrogen Sulfide Mitigation	500,000	500,000				1,000,000
Utilities Service Center Reconstruction			700,000			700,000
Wastewater Biogas Recovery System	200,000	1,000,000				1,200,000
Wastewater Centrifuge Replacement	1,000,000					1,000,000
Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Main Replacements	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Wastewater - Replace Heat Exchangers #1, 2, and 3		500,000				500,000
Wastewater - Sahara Sands Lift Station Rehabilitation		150,000				150,000
Wastewater Secondary Pump Station Pump Motors	135,000					135,000
Wastewater Plant Acetate Feed System		427,000				427,000
Wastewater Reclamation Facility Improvements				4,500,000		4,500,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Treatment Plant Drying Beds	300,000					300,000
Water Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water - Fox Reservoir #1 Replacement				400,000	2,600,000	3,000,000
Water - High Service Pump 5KV Switchgear		1,350,000				1,350,000
Water Intake, Pump Station, and Pipeline		24,500,000				24,500,000
Water Lead Service Replacement Project	750,000	750,000	500,000	700,000		2,700,000
Water - Logan Reservoir Recoating/Exterior Painting				900,000		900,000
Water Main - 48th Street West	500,000	5,000,000				5,500,000
Water Main Replacements	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Water Pressure Zone Interconnect & Redundant Line				3,500,000		3,500,000
Water - Staples Reservoir		400,000	3,600,000			4,000,000
Water Treatment Plant Electrical Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Water - West End Reservoir/City Lakes		43,000,000				43,000,000
Water - West End Treatment Plant	4,000,000		35,000,000			39,000,000
<b>Total Utility Projects</b>	<b>15,785,000</b>	<b>85,977,000</b>	<b>48,200,000</b>	<b>18,400,000</b>	<b>12,000,000</b>	<b>180,362,000</b>

<b>PUBLIC WORKS DEPARTMENT TOTAL</b>	<b>37,600,000</b>	<b>102,197,000</b>	<b>69,730,000</b>	<b>41,580,000</b>	<b>30,470,000</b>	<b>281,577,000</b>
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<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>Solid Waste</u>	<b>Project Title:</b> <u>Landfill Composting Facility</u>
<b>Project Description/Location:</b>		
New composting facility at the landfill.		
<b>Justification:</b>		
The creation of a new composting facility may allow us to recover more landfill gasses and reuse some of the refuse to enhance soils both around the landfill and City parks. It will also reduce the amount of waste going into the landfill. This will lead to longer life of the landfill and expensive cells will last longer. The composting of biosolids, wood, leaves and other items saves many needed but limited organic compounds from being placed into the landfill never being able to be recovered.		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		
There will be one extra person needed to operate the composting facility plus equipment cost.		
<b>Comments:</b>		
This will be our first step in achieving a zero waste landfill.		

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering		100,000						\$ 100,000
Land Acquisition								\$ -
Construction			1,000,000					\$ 1,000,000
Equipment			1,500,000					\$ 1,500,000
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 100,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues		100,000	2,500,000					\$ 2,600,000
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	\$ -	\$ 100,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>																																																																																																																																																	
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<p>This is a material recovery facility project to be placed at the Billings Regional Landfill. A series of conveyors and shredders separates many of the usable products that are discarded into the landfill.</p>																																																																																																																																																			
<b>Justification:</b>																																																																																																																																																			
<p>This is the second step in recovering materials that have very positive uses. We will be able to remove many items such as wood, plastics, steel, aluminum, etc. from the waste stream; thus, saving the landfill and helping the environment at the same time.</p>																																																																																																																																																			
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<b>Operating Budget Impact:</b>		<table border="1" style="display: none;"> <caption>Pie Chart Data</caption> <thead> <tr> <th>Material</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>paper</td> <td>25.9%</td> </tr> <tr> <td>food waste</td> <td>15.1%</td> </tr> <tr> <td>yard trimmings</td> <td>13.3%</td> </tr> <tr> <td>metals</td> <td>9.1%</td> </tr> <tr> <td>Other</td> <td>36.6%</td> </tr> </tbody> </table>		Material	Percentage	paper	25.9%	food waste	15.1%	yard trimmings	13.3%	metals	9.1%	Other	36.6%																																																																																																																																				
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<b>Comments:</b> <p>This will be a co-venture with outside recyclers. They will do the handling of recyclable products that we are not using for ourselves.</p>																																																																																																																																																			
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<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Solid Waste</u>		<b>Project Title:</b> <u>Landfill Phase 3 Closure</u>	
<b>Project Description/Location:</b>			
Final closing of Cell 3. This is the project that will fully close any operations in the Cell 3 area of the landfill.			
<b>Justification:</b>			
There will be no more room to place garbage in this area.			
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
None.			
<b>Comments:</b>			
None.			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering					100,000			\$ 100,000
Land Acquisition								\$ -
Construction						900,000		\$ 900,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ 1,000,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues					100,000	900,000		\$ 1,000,000
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ 1,000,000

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Solid Waste</u>		<b>Project Title:</b> <u>Solid Waste Modifications to the BOC</u>	
<b>Project Description/Location:</b> Modify the BOC for Solid Waste.			
<b>Justification:</b> The Solid Waste division is out of space and in need of an expansion to make room for fleet, containers, and an additional CNG fueling station.			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b> Click here to enter text.		Insert Picture(s) or Map Here	
<b>Comments:</b> Click here to enter text.			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering	200,000							\$ 200,000
Land Acquisition								\$ -
Construction		800,000						\$ 800,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues	200,000	800,000						\$ 1,000,000
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>


<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Storm</u>		<b>Project Title:</b>	
<b>Project Description/Location:</b>			
<p>This is an annual project to replace aging culverts.</p>			
<b>Justification:</b>			
<p>Culverts have been in place for many years under streets where they cross ditches and drains. It is important to have a regular replacement program to replace the culverts before they fail.</p>			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<p>Negligible</p>			
<b>Comments:</b>			
<p>Click here to enter text.</p>			


  

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering		10,000	10,000	10,000	10,000	10,000		\$ 50,000
Land Acquisition								\$ -
Construction		140,000	140,000	140,000	140,000	140,000		\$ 700,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments		150,000	150,000	150,000	150,000	150,000		\$ 750,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>

<b>Department:</b> <u>Public Works</u>	<b>FY21 - FY25 CIP</b>																																																																																																																																																							
<b>Project Category:</b> <u>Storm</u>	<b>Project Title:</b> <u>Annual Storm Drainage Intersection Trouble Spot Project</u>																																																																																																																																																							
<b>Project Description/Location:</b> This is an annual project for intersections with drainage problems as determined by staff and public comment.																																																																																																																																																								
<b>Justification:</b> There are several areas in the city that experience localized flooding issues during some storm events. This project is intended to fix the small, localized problems using valley gutters, additional inlets, small areas of pipe extensions, outfalls for detention areas, and other methods. Without this project, localized storm drainage issues will not be addressed.																																																																																																																																																								
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New																																																																																																																																																							
<b>Operating Budget Impact:</b> Improvements to storm problem areas will reduce the resources needed to address these issues on an ongoing basis.																																																																																																																																																								
<b>Comments:</b> Design and construction management will be done in-house.																																																																																																																																																								
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<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>Storm</u>	<b>Project Title:</b> <u>Storm Sewer Rehabilitation Program</u>
<b>Project Description/Location:</b>		
<p>The storm drain system is being evaluated for condition and areas of concern will be repaired or replaced under this program.</p>		
<b>Justification:</b>		
<p>The storm drain system is aging and in need of additional work beyond regular maintenance in some areas. The entire system is being tv'd and areas of concern will be repaired or replaced. Without this program, the efficiency of the storm drainage system will be reduced due to areas of obstructions within the system.</p>		
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		
Reduced O&M time due to fixing issues.		
<b>Comments:</b>		
The engineering and construction management will be done in house if staff time permits.		


  


Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering		15,000	15,000	15,000	15,000	15,000		\$ 75,000
Land Acquisition								\$ -
Construction		325,000	325,000	325,000	325,000	325,000		\$ 1,625,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments		340,000	340,000	340,000	340,000	340,000		\$ 1,700,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>



<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>																																																																																																																																																
<b>Project Category:</b>	<u>Storm</u>	<b>Project Title:</b> <u>Stormwater Master Plan Implementation</u>																																																																																																																																																
<b>Project Description/Location:</b>																																																																																																																																																		
<p>This project is for regional improvements to the storm drain system as identified in the stormwater master plan.</p>																																																																																																																																																		
<b>Justification:</b>																																																																																																																																																		
<p>The storm drain system throughout Billings is in need of projects to accommodate the storms that are experienced. This project will install large trunk mains, regional detention areas, improvements to river outfalls, and other necessary improvements. Staff has developed a priority plan for these projects but if development occurs differently than anticipated or if we experience issues at locations that are currently unknown to have problems due to failure or another reason, the order of projects may change. The project anticipated to be the highest priority in FY 2021 is Babcock Blvd between Bohl and Westchester due to insufficient storm drainage. Other areas to be included are Rosebud from King Park to 20th and River Oaks and Greenbriar.</p>																																																																																																																																																		
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New																																																																																																																																																	
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Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost																																																																																																																																										
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<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>Storm</u>	<b>Project Title:</b> <u>Stormwater Master Plan Implementation</u>
<b>Project Description/Location:</b>		
<p>This project is for regional improvements to the storm drain system as identified in the stormwater master plan.</p>		
<b>Justification:</b>		
<p>The storm drain system throughout Billings is in need of projects to accommodate the storms that are experienced. This project will install large trunk mains, regional detention areas, improvements to river outfalls, and other necessary improvements. Staff has developed a priority plan for these projects but if development occurs differently than anticipated or if we experience issues at locations that are currently unknown to have problems due to failure or another reason, the order of projects may change. The project anticipated to be the highest priority in FY 2022 is improvements in and around Birely Drain and work at several river outfalls primarily due to condition and importance to the system.</p>		
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		
<p>Additional storm drainage facilities will require regular O&amp;M.</p>		
<b>Comments:</b>		
<p>Click here to enter text.</p>		


  

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering			250,000					\$ 250,000
Land Acquisition								\$ -
Construction			1,450,000					\$ 1,450,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments			1,700,000					\$ 1,700,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>

<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>																																																																																																																																																
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<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>Storm</u>	<b>Project Title:</b> <u>Stormwater Master Plan Implementation</u>
<b>Project Description/Location:</b>		
<p>This project is for regional improvements to the storm drain system as identified in the stormwater master plan.</p>		
<b>Justification:</b>		
<p>The storm drain system throughout Billings is in need of projects to accommodate the storms that are experienced. This project will install large trunk mains, regional detention areas, improvements to river outfalls, and other necessary improvements. Staff has developed a priority plan for these projects but if development occurs differently than anticipated or if we experience issues at locations that are currently unknown to have problems due to failure or another reason, the order of projects may change. The project anticipated to be the highest priority in FY 2024 is the installation of new storm drainage in Rimrock Road from 62nd Street West to 54th Street West and in 54th Street West from Rimrock to Grand due to development in the area and lack of storm drainage facilities.</p>		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		
<p>Additional storm drainage facilities will require regular O&amp;M.</p>		
<b>Comments:</b>		
<p>Click here to enter text.</p>		

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering					360,000			\$ 360,000
Land Acquisition								\$ -
Construction					1,700,000			\$ 1,700,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,060,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,060,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments					2,060,000			\$ 2,060,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,060,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,060,000</b>

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Storm</u>		<b>Project Title:</b> <u>Stormwater Master Plan Implementation</u>	
<b>Project Description/Location:</b>			
This project is for regional improvements to the storm drain system as identified in the stormwater master plan.			
<b>Justification:</b>			
The storm drain system throughout Billings is in need of projects to accommodate the storms that are experienced. This project will install large trunk mains, regional detention areas, improvements to river outfalls, and other necessary improvements. Staff has developed a priority plan for these projects but if development occurs differently than anticipated or if we experience issues at locations that are currently unknown to have problems due to failure or another reason, the order of projects may change. The project anticipated to be the highest priority in FY 2025 is flood control and extending storm drainage to areas that are currently discharging into ditches and causing flooding.			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
Additional storm drainage facilities will require regular O&M.			
<b>Comments:</b>			
Click here to enter text.			


  

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering						250,000		\$ 250,000
Land Acquisition						500,000		\$ 500,000
Construction						1,400,000		\$ 1,400,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,150,000</b>	<b>\$ -</b>	<b>\$ 2,150,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments						2,150,000		\$ 2,150,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,150,000</b>	<b>\$ -</b>	<b>\$ 2,150,000</b>




<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>(PW) Transportation</u>	<b>Project Title:</b> <u>32nd Street West - King Ave West to Gabel</u>
<b>Project Description/Location:</b>		
<p>This project will fund the reconstruction of 32nd Street West from King Ave West to Gabel.</p>		
<b>Justification:</b>		
<p>32nd Street West is a principle arterial in the City and one of the only streets that run north/south from I90 to Hwy 3. The majority of 32nd Street West has been constructed or reconstructed within the last 12 years and the section from King Avenue West to Gabel Road is the only remaining portion of the route that has not been done. The road is intended to be a three lane section and include multimodal facilities. Traffic volumes on this street are the driver for this project. The portion from the canal to Gabel will be constructed in future years.</p>		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		
<p>Reduced maintenance due to the road being reconstructed.</p>		
<b>Comments:</b>		


  

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering	400,000							\$ 400,000
Land Acquisition								\$ -
Construction		2,800,000					1,000,000	\$ 3,800,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 400,000</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 4,200,000</b>


  

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees	400,000	2,800,000					1,000,000	\$ 4,200,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ 400,000</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 4,200,000</b>

<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>																																																																																																																																																
<b>Project Category:</b>	<u>(PW) Transportation</u>	<b>Project Title:</b> <u>36th - Central to Broadwater</u>																																																																																																																																																
<b>Project Description/Location:</b>																																																																																																																																																		
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<b>Justification:</b>																																																																																																																																																		
36th Street West has never been constructed between Central and Broadwater. In 2018, 36th Street West was constructed south of Central and resulted in a connection from King Ave East through Central. This project would extend that connection north to Broadwater. This connection should result in decreased traffic on 32nd Street West.																																																																																																																																																		
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<p>This project will add a trail on 6th Ave North from Exposition Drive to N 13th.</p>																																																																																																																																																		
<b>Justification:</b>																																																																																																																																																		
<p>There are currently sidewalks on both sides of 6th Ave North but there is not a multiuse path. There is a path from the Heights that ends at the intersection and it is desired to continue the path to N 13th where bikes and other users could use the signal to go over the 2nd and 3rd where there are bike lanes. This will make an important connection with the trail system in the heights and along the rims.</p>																																																																																																																																																		
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TIFD Revenues								\$ -																																																																																																																																										
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Water Revenues								\$ -																																																																																																																																										
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000																																																																																																																																										



<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>(PW) Transportation</u>	<b>Project Title:</b> <u>Annual ADA Replacement</u>
<b>Project Description/Location:</b>		
<p>This project is for the replacement of handicapped ramps in accordance with the signed agreement between the City of Billings and the Department of Justice (DOJ). Locations are typically throughout the city.</p>		
<b>Justification:</b>		
<p>The City of Billings entered into an agreement with the DOJ to replace intersection corners to meet ADA requirements. Public Works staff prioritizes the location of the ramps for replacement each year based on observed need, citizen requests, projects, and other criteria.</p>		
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		
None.		
<b>Comments:</b>		
Project is required due to agreement with DOJ.		

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering		20,000	20,000	20,000	20,000	20,000		\$ 100,000
Land Acquisition								\$ -
Construction		230,000	230,000	230,000	230,000	230,000		\$ 1,150,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>



  


Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax		250,000	250,000	250,000	250,000	250,000		\$ 1,250,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>																																																																																																																																																	
<b>Project Category:</b> <u>(PW) Transportation</u>		<b>Project Title:</b> <u>Annual Gravel Street Reconstruction</u>																																																																																																																																																	
<b>Project Description/Location:</b> <p>In an effort to reduce the number of gravel streets within the city, Public Works has developed a program to work with neighborhoods to develop SIDs to construct or re-construct streets. The gas tax portion of this project will provide funding for corner lot subsidies and for any street component that is the City's financial responsibility that may be included in an SID for a given year.</p>																																																																																																																																																			
<b>Justification:</b> <p>The city has many streets that are gravel. The goal of the program is to bring all streets up to maintainable, City standards. Streets are being prioritized based on requests from the property owners, maintenance level for our crews, and proximity of storm drainage.</p>																																																																																																																																																			
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New																																																																																																																																																	
<b>Operating Budget Impact:</b> <p>Gravel streets use significant resources. This project will reduce the resources required as streets are completed.</p>		Insert Picture(s) or Map Here																																																																																																																																																	
<b>Comments:</b> <p>Engineering is typically done with in house staff.</p>																																																																																																																																																			
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<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>(PW) Transportation</u>		<b>Project Title:</b> <u>Annual Pedestrian Crossings</u>						
<b>Project Description/Location:</b>								
<p>This is an annual project for enhanced pedestrian crossings throughout the City. Specific locations will be determined based on a priority study.</p>								
<b>Justification:</b>								
<p>Enhanced pedestrian crossings create a safer options for pedestrians crossing streets than simple crosswalks. Typically, enhanced crossings are located on school routes.</p>								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>Negligible impact for O&amp;M especially when solar power is used.</p>								
<b>Comments:</b>								
<p>.</p>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering		5,000	5,000	5,000	5,000	5,000		\$ 25,000
Land Acquisition								\$ -
Construction		95,000	95,000	95,000	95,000	95,000		\$ 475,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax		100,000	100,000	100,000	100,000	100,000		\$ 500,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>

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<b>Project Description/Location:</b> <p>Annual amount for any SIDs that neighborhoods bring forward. The gas tax portion of this project will provide funding for corner lot subsidies and for any street component that is the City's financial responsibility that may be included in an SID for a given year.</p>																																																																																																																																																			
<b>Justification:</b> <p>The use of SIDs is an important and necessary method of constructing improvements in existing developed neighborhoods and business districts, as well as in new residential and commercial subdivisions. Bonds are sold to finance the improvements and charged back to the property owners that benefit from the improvements over a period of time.</p>																																																																																																																																																			
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<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>																																																																																																																																																
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<p>In an effort to reduce the number of non-maintainable streets within the City, Public Works has developed a program to work with neighborhoods to develop SIDs to construct or re-construct streets. The gas tax portion of this project will provide funding for corner lot subsidies and for any street component that is the City's financial responsibility that may be included in an SID for a given year.</p>																																																																																																																																																		
<b>Justification:</b>																																																																																																																																																		
<p>The city has many streets that have never been constructed to a maintainable standard. The goal of the program is to bring all streets up to maintainable, City standards. Streets are being prioritized based on requests from the property owners, maintenance level for our crews, and proximity of storm drainage.</p>																																																																																																																																																		
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<p>Engineering is typically done with in house staff.</p>																																																																																																																																																		
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<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>(PW) Transportation</u>	<b>Project Title:</b> <u>Bike Lanes/Boulevards</u>
<b>Project Description/Location:</b>		
<p>This project funds a bike boulevard on Lyman Avenue/Avenue D/Avenue C/9th Avenue in FY 21, bike boulevards on 24th St. W/Arvin Road in FY 24, and bike lanes on 2nd/3rd Avenue in FY 25 .</p>		
<b>Justification:</b>		
<p>The city is planning to develop the first bike boulevards in the area. A bike boulevard is a route that is designed to be on local streets and is a through street for bikes. The route needs to have diverters for vehicles to ensure the local street doesn't encourage cut through vehicular traffic. The bike boulevards are a good way to create transportation routes for bicyclists on non-arterial streets which is beneficial for all commuters. Due to limited space in certain areas, bike sharrows could be used as well.</p> <p>The Lyman Ave/Avenue D/Avenue C/9th Ave and the 24th St. W/Arvin Rd projects are the two highest prioritized bicycle boulevard projects in the Bikeway and Trails Master Plan.</p>		
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		
<p>There is some cost to restripe lines and symbols on a regular basis.</p>		
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering		20,000			15,000	15,000		\$ 50,000
Land Acquisition								\$ -
Construction		195,000			135,000	135,000		\$ 465,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 515,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax		215,000			150,000	150,000		\$ 515,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 515,000</b>

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>(PW) Transportation</u>		<b>Project Title:</b> <u>Broadwater - Vermillion to Shiloh</u>	
<b>Project Description/Location:</b>			
This project will reconstruct and widen Broadwater Avenue from Vermillion to Shiloh Road.			
<b>Justification:</b>			
The section of Broadwater from Vermillion to Shiloh Road is currently a narrow two lane road with some intersection improvements at Zimmerman. The road needs to be widened and reconstructed to meet the volume demands.			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>			
Reconstruction of the road will decrease O&M associated with aging asphalt. The widening of the road will increase O&M for maintenance activities like sweeping and plowing.			
<b>Comments:</b>			



  

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering					600,000			\$ 600,000
Land Acquisition								\$ -
Construction						3,000,000		\$ 3,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 3,600,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees					600,000	3,000,000		\$ 3,600,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 3,600,000</b>



<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>(PW) Transportation</u>	<b>Project Title:</b> <u>Hallowell Lane Improvements</u>
<b>Project Description/Location:</b>		
<p>This project is for improvements to Hallowell including improved storm drainage, addition of pedestrian facilities, and asphalt resurfacing.</p>		
<b>Justification:</b>		
<p>Hallowell is a local street in the SBURA TIFD. The SBURD has prioritized this project due to lack of sidewalks, poor storm drainage, and condition of the road. Hallowell is a local street and is not intended to become a collector or arterial so the design and construction will take that into consideration. The street will probably remain a two lane section due to the residential nature of the street.</p>		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	 
<b>Operating Budget Impact:</b>		
Click here to enter text.		
<b>Comments:</b>		
Click here to enter text.		

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering	300,000							\$ 300,000
Land Acquisition								\$ -
Construction		1,630,000						\$ 1,630,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 300,000</b>	<b>\$ 1,630,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,930,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues	300,000	1,480,000						\$ 1,780,000
Wastewater Revenues								\$ -
Water Revenues		150,000						\$ 150,000
<b>Total Project Funding</b>	<b>\$ 300,000</b>	<b>\$ 1,630,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,930,000</b>




<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>(PW) Transportation</u>	<b>Project Title:</b> <u>Inner Belt Loop</u>
<b>Project Description/Location:</b>		
<p>This project is for the construction of a new road from Alkali Creek Road to Highway 3. Phase II construction will be FY 2022 and Phase III construction estimated to be FY 2024. The arterial funding is for the match for the BARSAA funding.</p>		
<b>Justification:</b>		
<p>The Inner Belt Loop is intended to connect the west side of the heights with the west end of Billings via Zimmerman Trail. Wicks Lane to Alkali Creek Road was constructed several years ago as the first step in the completion of this route. The road will be a two lane section with a multiuse facility when it is constructed but will be able to be widened to a four lane, separated, access controlled corridor as development along the road occurs in the future.</p>		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	Insert Picture(s) or Map Here
<b>Operating Budget Impact:</b>		
<p>The addition of this road will add regular O&amp;M costs as this is not an existing road.</p>		
<b>Comments:</b>		
<p>Design of the road is at 90%. ROW has not been acquired. If the BUILD grant is obtained, FY 24 gas tax funding will be freed up for the construction of other road projects.</p>		

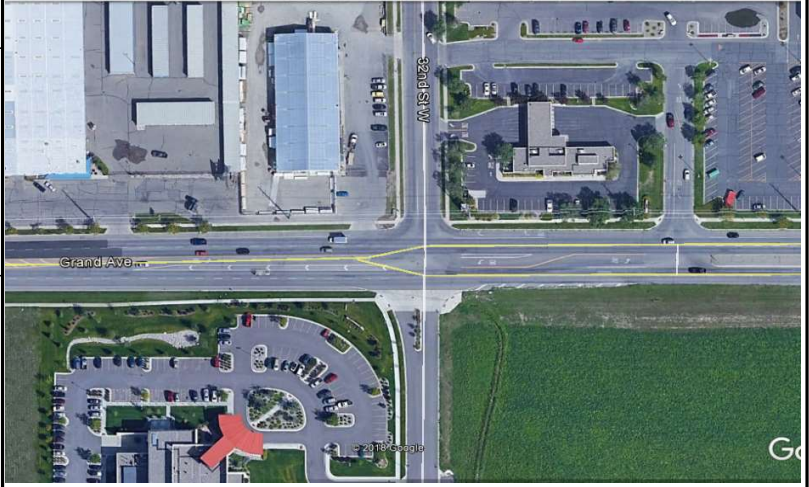
  

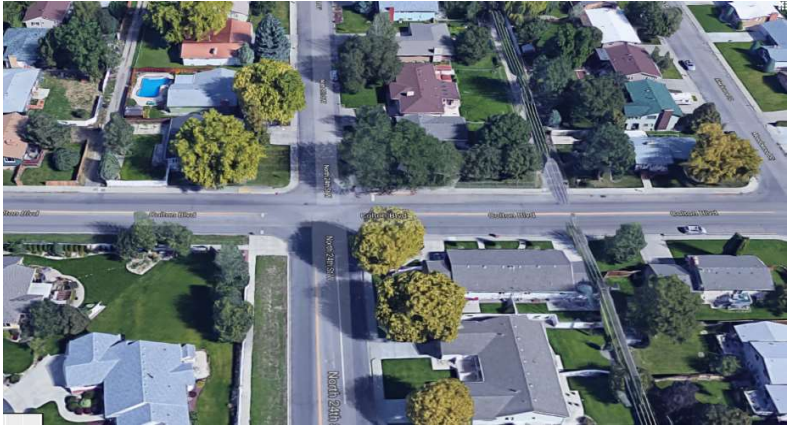
Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering	897,000				800,000			\$ 1,697,000
Land Acquisition	8,179				100,000			\$ 108,179
Construction	2,395,050				6,100,000		7,000,000	\$ 15,495,050
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 3,300,229</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>	<b>\$ 17,300,229</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees	3,300,229				2,900,000		5,286,761	\$ 11,486,990
Developer Contributions								\$ -
Gas Tax					2,484,935			\$ 2,484,935
Gas Tax - BAARSA					1,615,065		1,713,239	\$ 3,328,304
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ 3,300,229</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>	<b>\$ 17,300,229</b>

<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>																																																																																																																																																
<b>Project Category:</b>	<u>(PW) Transportation</u>	<b>Project Title:</b> <u>Intersection Capacity Improvements</u>																																																																																																																																																
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<p>Intersections are evaluated regularly to determine priority based on traffic counts, crash history, pedestrian counts and other factors. While the priority of the intersections may change, the most likely intersection to be reconstructed in FY 2021 is Rimrock and Virginia. This intersection is a priority due to delays during peak times.</p>																																																																																																																																																		
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Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost																																																																																																																																										
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<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>(PW) Transportation</u>		<b>Project Title:</b> <u>Intersection Capacity Improvements</u>						
<b>Project Description/Location:</b>								
This project is for the evaluation and construction of improvements to selected intersection trouble areas.								
<b>Justification:</b>								
Intersections are evaluated regularly to determine priority based on traffic counts, crash history, pedestrian counts and other factors. While the priority of the intersections may change, the most likely intersection to be reconstructed in FY 2022 is Grand Ave and 32nd St W. This intersection is a priority due to high traffic volumes and an accident history.								
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>								
Negligible. Increase in power costs due to signal operation.								
<b>Comments:</b>								
Design and Construction management may be done in house if staff time permits.								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering			35,000					\$ 35,000
Land Acquisition								\$ -
Construction			465,000					\$ 465,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Arterial Fees			500,000					\$ 500,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>(PW) Transportation</u>		<b>Project Title:</b> <u>Intersection Capacity Improvements</u>						
<b>Project Description/Location:</b>								
This project is for the evaluation and construction of improvements to selected intersection trouble areas.								
<b>Justification:</b>								
Intersections are evaluated regularly to determine priority based on traffic counts, crash history, pedestrian counts and other factors. While the priority of the intersections may change, the most likely intersection to be reconstructed in FY 2023 is Colton and 24th. This intersection is a priority due to high traffic volumes and an accident history.								
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>								
Negligible. Increase in power costs due to signal operation.								
<b>Comments:</b>								
Design and Construction management may be done in house if staff time permits.								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering				35,000				\$ 35,000
Land Acquisition								\$ -
Construction				465,000				\$ 465,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Arterial Fees				500,000				\$ 500,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>


<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>(PW) Transportation</u>		<b>Project Title:</b> <u>Intersection Capacity Improvements</u>	
<b>Project Description/Location:</b>			
<p>This project is for the evaluation and construction of improvements to selected intersection trouble areas.</p>			
<b>Justification:</b>			
<p>Intersections are evaluated regularly to determine priority based on traffic counts, crash history, pedestrian counts and other factors. The intersection that will be improved in FY 24 will be determined during the next signal priority study.</p>			
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<p>Negligible. Increase in power costs due to signal operation.</p>			
<b>Comments:</b>			
<p>Design and Construction management may be done in house if staff time permits.</p>			


Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering					35,000			\$ 35,000
Land Acquisition								\$ -
Construction					465,000			\$ 465,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees					500,000			\$ 500,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>																																																																																																																																																
<b>Project Category:</b>	<u>(PW) Transportation</u>	<b>Project Title:</b> <u>Intersection Capacity Improvements</u>																																																																																																																																																
<b>Project Description/Location:</b>																																																																																																																																																		
<p>This project is for the evaluation and construction of improvements to selected intersection trouble areas.</p>																																																																																																																																																		
<b>Justification:</b>																																																																																																																																																		
<p>Intersections are evaluated regularly to determine priority based on traffic counts, crash history, pedestrian counts and other factors. The intersection that will be improved in FY 25 will be determined during the next signal priority study.</p>																																																																																																																																																		
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<p>Design and Construction management may be done in house if staff time permits.</p>																																																																																																																																																		
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<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>(PW) Transportation</u>	<b>Project Title:</b> <u>Misc. Curb, Gutter, and Sidewalk Program</u>
<b>Project Description/Location:</b>		
<p>This project funds the annual replacement and infill program of curb, gutter, and sidewalk. The project focuses on areas of missing sidewalk primarily on arterials, school routes, near parks, and where requested by citizens.</p>		
<b>Justification:</b>		
<p>There are many areas of the City that have missing or severely damaged sidewalk or curb and gutter. This program allows the City to get these areas completed or repaired and are oftentimes the financial responsibility of the adjacent property owner. A safe pedestrian facility is important along city streets. Curb and gutter is typically paid for by the City if it is being replaced due to condition. Curb and gutter is important to the storm drain system and to keeping the asphalt in good condition.</p>		
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		
Reduced cost for storm drain maintenance when curb and gutters are replaced.		
<b>Comments:</b>		
All work is designed and managed by internal staff.		

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering		100,000	100,000	100,000	100,000	100,000		\$ 500,000
Land Acquisition								\$ -
Construction		600,000	600,000	600,000	600,000	600,000		\$ 3,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax		271,732	300,000	300,000	300,000	300,000		\$ 1,471,732
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond		400,000	400,000	400,000	400,000	400,000		\$ 2,000,000
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees		28,268						\$ 28,268
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>

<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>(PW) Transportation</u>	<b>Project Title:</b> <u>Muldowney Road</u>
<b>Project Description/Location:</b>		
<p>This project is for the road reconstruction of Muldowney Lane south of Midland Road.</p>		
<b>Justification:</b>		
<p>Muldowney Lane is a two lane road with no pedestrian facilities. Due to increased traffic in the area south of Midland Road, it is necessary to widen the existing road and add pedestrian facilities. The developments south of Midland Road have very high densities and have therefore created high traffic demands on Muldowney.</p>		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		
<p>Reconstruction of the road will decrease O&amp;M associated with aging asphalt and lack of storm drainage.</p>		
<b>Comments:</b>		
<p>There could be issues with right of way and county property.</p>		


  


Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering			400,000					\$ 400,000
Land Acquisition								\$ -
Construction				3,700,000				\$ 3,700,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ 400,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ 4,100,000


  

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees			400,000	1,624,000				\$ 2,024,000
Developer Contributions				57,000				\$ 57,000
Gas Tax				450,889				\$ 450,889
Gas Tax - BAARSA				1,568,111				\$ 1,568,111
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ 400,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ 4,100,000



<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>																																																																																																																																																
<b>Project Category:</b>	<u>(PW) Transportation</u>	<b>Project Title:</b> <u>PAVER Program</u>																																																																																																																																																
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<p>This annual program is responsible for crack sealing, overlay, and chip seals of various streets throughout the City.</p>																																																																																																																																																		
<b>Justification:</b>																																																																																																																																																		
<p>Asphalt needs to be maintained to extend it's lifespan. The City established a preventative pavement maintenance program over 30 years ago and it includes overlaying, crack sealing, and chip sealing all streets within the City. Each street is evaluated on an ongoing basis and prioritized according to it's condition. Staff also considers utility work that needs to be done when scheduling the projects each year to ensure that the utility work is done before the pavement maintenance. Staff does have a 5 year plan but it fluctuates depending on if streets deteriorate at the expected rate and other factors such as utility work.</p>																																																																																																																																																		
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<b>Operating Budget Impact:</b>																																																																																																																																																		
<p>Preventative maintenance of the streets reduces the operating budget due to the lack of potholes and other maintenance items.</p>																																																																																																																																																		
<b>Comments:</b>																																																																																																																																																		
<p>BARSAA funding will be used in PAVER replacing some of the previously approved gas tax funding. The savings in gas tax funding will be used for the Inner Belt Loop project.</p>																																																																																																																																																		
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The pedestrian crossing of Exposition Drive is a key element in the revitalization of the East Billings Urban Renewal District (EBURD). As identified in the 2013 Exposition Gateway Concept Plan and the 2013 City of Billings Hospitality Corridor Planning Study, a pedestrian crossing would provide a vital connection between the east end of the EBURD and MetraPark. Exposition Drive is a principal arterial on a north-south alignment in Billings that currently provides three lanes in each direction with a center turn lane at intersections in the project location and a pedestrian crossing will significantly enhance a connection over the busiest thoroughfare in Montana to the busiest entertainment venue in the region. Other benefits include enhancing future development by encouraging investment in adjacent idle property, improving connectivity and safety, providing opportunities for event organizers, and allow users to enjoy amenities within walking distance in the Exposition Gateway Area.																																																																																																																																																																																																																		
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<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>(PW) Transportation</u>	<b>Project Title:</b> <u>SBURA Unimproved Street Improvements</u>
<b>Project Description/Location:</b>		
<p>This projects funds the construction of gravel streets in the SBURA.</p>		
<b>Justification:</b>		
<p>There are several streets in the SBURA that are gravel and need to be brought up to City standard. The TIF is planning to construct these local streets to improve street standards.</p>		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		
<p>Paving streets will reduce the amount of resources used to maintain gravel streets.</p>		
<b>Comments:</b>		
<p>Priority and typical section will be determined with the SBURD. The engineering design will be done in house if staff time allows.</p>		

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering		500,000						\$ 500,000
Land Acquisition								\$ -
Construction			500,000	500,000	500,000			\$ 1,500,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 2,000,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues		500,000	500,000	500,000	500,000			\$ 2,000,000
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 2,000,000



<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>(PW) Transportation</u>	<b>Project Title:</b> <u>Traffic Signal Controller Upgrade</u>
<b>Project Description/Location:</b>		
<p>This is for the replacement of obsolete signal controllers with new technology which includes improved communication and detection at the intersection. Primary locations will be the downtown and the west end arterials.</p>		
<b>Justification:</b>		
<p>The existing signal network is run by computers that are approximately 40 years old and the technology and replacement components are obsolete. These controllers limit functionality of the system and impede the improvement of operations. New controllers and video detection will allow for a wider array of signal operations resulting in increased efficiencies in timing.</p>		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		
Negligible.		
<b>Comments:</b>		
Engineering will be done in house. Some construction will be done by city crews.		

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering	100,000	30,000	30,000	30,000				\$ 190,000
Land Acquisition								\$ -
Construction	520,000	170,000	170,000	170,000				\$ 1,030,000
Equipment	1,430,000	450,000	450,000	450,000				\$ 2,780,000
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 2,050,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees	2,050,000	650,000	650,000	650,000				\$ 4,000,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ 2,050,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>

<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>(PW) Transportation</u>	<b>Project Title:</b> <u>Travel Corridor Coordination</u>
<b>Project Description/Location:</b>		
<p>This is for improvements to corridors within the city that only require minor infrastructure modifications.</p>		
<b>Justification:</b>		
<p>There are opportunities within the existing traffic roadway network to improve efficiencies. This project is intended to identify and implement these improvements with small capital investment. Examples include retiming signal corridors, installing left turn arrows, and restriping lanes.</p>		
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		 
None.		
<b>Comments:</b>		
Engineering will be done internally within Public Works.		


  


Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		100,000	100,000	50,000	50,000	50,000		\$ 350,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 350,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees		100,000	100,000	50,000	50,000	50,000		\$ 350,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	\$ -	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 350,000



<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>																																																																																																																																																	
<b>Project Category:</b> <u>(PW) Transportation</u>		<b>Project Title:</b> <u>Wicks Lane Main to Bitterroot</u>																																																																																																																																																	
<b>Project Description/Location:</b>																																																																																																																																																			
This project funds the design of the reconstruction of Wicks Lane and construction of sidewalks.																																																																																																																																																			
<b>Justification:</b>																																																																																																																																																			
Wicks Lane is an arterial that carries a volume of traffic that would be more efficient and safe if the road was reconstructed as a three lane section with multimodal facilities. Bitterroot Road connects to Wicks Lane and needs to be improved as well due to development that has occurred in the area. Sidewalks will be constructed in FY 20 to improve pedestrian access and other improvements will be constructed in FY 25.																																																																																																																																																			
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New																																																																																																																																																	
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<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>D&amp;C Heated Shop and Breakroom Addition</u>																																																																																																																																																	
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The addition is needed to accommodate the increase in employees and equipment that will be required over the next five years. These increases are due to the current and future growth of the City of Billings' water distribution and wastewater collection systems.																																																																																																																																																			
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<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Hydrogen Sulfide Mitigation</u>						
<b>Project Description/Location:</b>								
<p>This project will fund the construction of buildings and upgrades needed to mitigate Hydrogen Sulfide (H2S) in the system.</p>								
<b>Justification:</b>								
<p>A preliminary study was conducted and it was determined that there are a couple of locations where outgassing potential exists and odor control will be beneficial.</p>								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>Additional chemicals in the amounts of \$50,000 will be required.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering		50,000	50,000					\$ 100,000
Land Acquisition								\$ -
Construction		450,000	450,000					\$ 900,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		500,000	500,000					\$ 1,000,000
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>



<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Utilities Service Center Reconstruction</u>						
<b>Project Description/Location:</b>								
Remodel utilities service center for additional offices and parking. Includes window replacement/sealing and roof replacement where needed.								
<b>Justification:</b>								
The environmental affairs division of Public Works rents office space on the second floor of the Yellowstone Garage Building located at 2301 Montana Avenue. This lease expires 9/30/20. The administration division and engineering division rents office space in the billings depot building located at 2224 Montana Avenue. This lease expires 7/1/23. The service center building is large enough to house all 3 divisions in addition to the distribution & collection/meter shop division and fiscal services group that are already located at the service center. Housing all groups will save on rent and improve efficiencies and communication amongst Public Works divisions by housing all the groups at the same location. The first phase of reconstruction will be completed in FY 2020 and includes the space remodel to accommodate the immediate needs of the Environmental Affairs division as well as many other needed improvements including roof repairs, window replacements, carpet, and paint. The second phase in FY 23 will be constructed if there is a not a new City Hall to accommodate Public Works Administration and Engineering.								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
O&M will be reduced with the elimination of leases, saving approximately \$166,000 annually.								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering	270,000							\$ 270,000
Land Acquisition								\$ -
Construction	1,802,000			700,000				\$ 2,502,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 2,072,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,772,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues	423,200			700,000				\$ 1,123,200
Water Revenues	1,648,800							\$ 1,648,800
								\$ -
<b>Total Project Funding</b>	<b>\$ 2,072,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,772,000</b>

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>																																																																																																																																																	
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Wastewater Biogas Recovery System</u>																																																																																																																																																	
<b>Project Description/Location:</b>																																																																																																																																																			
<p>This project is to recover renewable methane biogas at the Water Reclamation Facility.</p>																																																																																																																																																			
<b>Justification:</b>																																																																																																																																																			
<p>Renewable methane biogas is a byproduct of the biosolids process at the Water Reclamation Facility. Currently, the methane that is generated is either flared or reused by an on-site generator to create electricity. The existing generator experiences significant maintenance costs due to the corrosiveness of the biogas and is not economically viable. The exhaust of the biogas generator is also high in sulfur compounds which doesn't meet current engine emission standards. If we scrub the H2S from the methane, we can use the methane to heat the plant in the winter and also reuse it in the cogeneration process in the summer.</p>																																																																																																																																																			
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New																																																																																																																																																	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here																																																																																																																																																	
<p>Will offset approximately \$155,000 of natural gas costs at the WRF annually, as well as electricity costs at the WRF. Staff estimates a payback of about 3.5 years for this project.</p>																																																																																																																																																			
<b>Comments:</b>																																																																																																																																																			
<table border="1" style="width: 100%; border-collapse: collapse; font-size: 10px;"> <tr> <th style="width: 20%;">Estimated Project Cost(s)</th> <th style="width: 10%;">Prior Years</th> <th style="width: 10%;">FY 2021</th> <th style="width: 10%;">FY 2022</th> <th style="width: 10%;">FY 2023</th> <th style="width: 10%;">FY 2024</th> <th style="width: 10%;">FY 2025</th> <th style="width: 10%;">Future</th> <th style="width: 10%;">Total Cost</th> </tr> <tr> <td>Planning, Design, &amp; Engineering</td> <td></td> <td style="text-align: right;">200,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$ 200,000</td> </tr> <tr> <td>Land Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Construction</td> <td></td> <td></td> <td style="text-align: right;">1,000,000</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$ 1,000,000</td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td><b>Total Project Cost</b></td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 200,000</td> <td style="text-align: right;">\$ 1,000,000</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 1,200,000</td> </tr> </table>				Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost	Planning, Design, & Engineering		200,000						\$ 200,000	Land Acquisition								\$ -	Construction			1,000,000					\$ 1,000,000	Equipment								\$ -	Other								\$ -	<b>Total Project Cost</b>	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000																																																																																	
Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost																																																																																																																																											
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Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost																																																																																																																																											
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<b>Total Project Funding</b>	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000																																																																																																																																											

<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>Utilities</u>	<b>Project Title:</b> <u>Wastewater Centrifuge Replacement</u>
<b>Project Description/Location:</b>		
<p>This will fund the replacement of two centrifuges at the Water Reclamation Facility.</p>		
<b>Justification:</b>		
<p>The centrifuges at the Water Reclamation Facility (WRF) are used to dewater the digested sludge prior to being hauled to the landfill. The landfill will not accept wet sludge. Drying also reduces the weight of the material which reduces the cost of disposal. Two of the current centrifuges were installed in 1999 and have reached the end of their operating lives. Failure to replace the centrifuges will lead to failure of the biosolids process which ultimately would cause the City of Billings to violate the Montana Pollution Discharge Elimination Permit (MPDES) and the Federal Clean Water Act.</p>		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	Insert Picture(s) or Map Here
<b>Operating Budget Impact:</b>		
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment		1,000,000						\$ 1,000,000
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		1,000,000						\$ 1,000,000
Water Revenues								\$ -
<b>Total Project Funding</b>	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Wastewater Compensation Agreements</u>						
<b>Project Description/Location:</b>								
<p>This is an on-going program to fund compensation agreements with private developers for oversized sewer mains and other City authorized costs.</p>								
<b>Justification:</b>								
<p>Per the City's rules and regulations for sanitary sewer service, the city will pay for oversized of sewer mains when they are extended by developers. Without these funds, the lines installed by developers would not be large enough to serve areas beyond each development and the systems would not function properly.</p>								
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>Additional water and sewer lines will require regular O&amp;M.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>Utilities</u>	<b>Project Title:</b> <u>Wastewater Main Replacements</u>
<b>Project Description/Location:</b>		
<p>This is annual program to fund the replacement of sanitary sewer mains throughout the City.</p>		
<b>Justification:</b>		
<p>The City's sanitary sewer infrastructure is aging and in need of replacement. Annual projects to replace areas of greatest need help to reduce leaks and failures and maintain reliable service to customers. The current rate of replacement is approximately 1/2% per year which means that sewer lines will need to last 200 years before they are replaced.</p>		
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	Insert Picture(s) or Map Here
<b>Operating Budget Impact:</b>		
<p>Reduced O&amp;M due to reduced leaks and failures.</p>		
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering		800,000	800,000	800,000	800,000	800,000		\$ 4,000,000
Land Acquisition								\$ -
Construction		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000		\$ 16,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000		\$ 20,000,000
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Wastewater - Replace Heat Exchangers #1, 2, and 3</u>						
<b>Project Description/Location:</b>								
<p>This will fund the replacement of the heat exchangers in the Primary Digester Building.</p>								
<b>Justification:</b>								
<p>The three heat exchangers in the primary digester were installed in 1983 and are in need of replacement. Heat exchangers are used in the anaerobic digestion process to break down volatile solids. Failure to complete these necessary upgrades would result in the failure of the biosolids process which ultimately would cause the City of Billings to violate the Montana Pollution Discharge Elimination Permit (MPDES) and the Federal Clean Water Act.</p>								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment			500,000					\$ 500,000
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues			500,000					\$ 500,000
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Wastewater - Sahara Sands Lift Station Rehabilitation</u>	
<b>Project Description/Location:</b>			
<p>This project will convert existing lift station from a dry well/wet well system to a wet well system and install new pumps (Flygt), controls and standby generation.</p>			
<b>Justification:</b>			
<p>In 2008, the EPA audited and inspected the City of Billings' sanitary sewer collection system. Subsequently, the EPA issued a Consent Order to address the various short comings found and this lift station was identified in need of upgrades. The Sahara Sands lift station is approximately 35 years old.</p>			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering			15,000					\$ 15,000
Land Acquisition								\$ -
Construction			135,000					\$ 135,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues			150,000					\$ 150,000
Water Revenues								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Wastewater Secondary Pump Station Pump Motors</u>	
<b>Project Description/Location:</b>			
This will fund the replacement of two (2) pumps at the secondary pump station.			
<b>Justification:</b>			
The secondary pump station is a critical facility at the Water Reclamation Facility (WRF). It is required to operate continuously with no down time 24 hours a day, 365 days a year. The function of the secondary pump station is to move wastewater from the primary treatment process to the secondary treatment process. Failure of this pump station would cause the City of Billings to release partially treated sewage to the Yellowstone River and cause us to violate the federal Clean Water Act and Montana Pollution Discharge Elimination System (MPDES) Permit . There are five (5) pumps within the secondary pump station. Two (2) of the pumps are from 1976 are in need of replacement. One (1) pump will be replaced in FY 20 and the second pump will be replaced in FY 21. Delaying this project would increase the likelihood of violating the federal Clean Water Act and MPDES Permit.			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment	130,000	135,000						\$ 265,000
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 130,000</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 265,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues	130,000	135,000						\$ 265,000
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ 130,000</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 265,000</b>



<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Wastewater Plant Acetate Feed System</u>	
<b>Project Description/Location:</b>			
<p>This project is for the addition of an acetate feed system.</p>			
<b>Justification:</b>			
<p>The addition of acetate to the biological nutrient removal process allows higher levels of phosphorus to be removed from the wastewater. If phosphorus limits on the Yellowstone River are lowered like anticipated, the City of Billings will require the addition of acetate. Failure to complete these necessary upgrades would cause the City of Billings to violate the Montana Pollution Discharge Elimination Permit (MPDES) and the Federal Clean Water Act.</p>			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<b>Comments:</b>			
<p>The Nutrient Recovery and Biosolids Facilities Plan and WRF Reuse Facility plan may determine that this project can be eliminated.</p>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			427,000					\$ 427,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 427,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues			427,000					\$ 427,000
Water Revenues								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 427,000

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Wastewater Reclamation Facility Improvements</u>						
<b>Project Description/Location:</b> This project is to reuse treated wastewater for irrigation from the Water Reclamation Facility.								
<b>Justification:</b> The Water Reclamation Facility (WRF) permitted discharge of nitrogen and phosphorus is expected to decrease. This decrease would required the addition of coagulation, flocculation, and filtration at the end of the WRF. The effluent of the filters would then be put back into the river and not beneficially reused. The other option is to reuse the treated wastewater at the WRF for crop irrigation. This project will construct the recommended alternative of the WRF Water Reuse Facilities Plan. Failure to initiate action on one of these alternatives will ultimately cause the City of Billings to violate the Montana Pollution Discharge Elimination Permit (MPDES) and the Federal Clean Water Act.								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering					4,500,000			\$ 4,500,000
Land Acquisition								\$ -
Construction							60,000,000	\$ 60,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,500,000
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues					4,500,000		60,000,000	\$ 64,500,000
Water Revenues								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,500,000

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Wastewater Treatment Plant Campus Electrical</u>	
<b>Project Description/Location:</b>			
This is an annual project to fund various electrical projects at the wastewater treatment plant.			
<b>Justification:</b>			
Electrical upgrade projects are common at the WRF due to obsolescence of automation systems and replacements of electrical equipment damaged by hydrogen sulfide gases.			
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>Utilities</u>	<b>Project Title:</b> <u>Wastewater Treatment Plant Drying Beds</u>
<b>Project Description/Location:</b>		
This will fund the construction of two new drying beds.		
<b>Justification:</b>		
Drying beds are used to dry manhole and septage material before it is placed in placed in dumpsters and hauled to the landfill. The landfill will not accept wet material. Additionally, the Street/Traffic division will discharge storm water solids in the drying beds which can later be hauled to the landfill. As the City grows, more drying bed capacity is needed. Failure to compete this project runs the risk of not having sufficient drying bed capacity to clean the sewer or stormwater manholes.		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	Insert Picture(s) or Map Here
<b>Operating Budget Impact:</b>		
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		300,000						\$ 300,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		300,000						\$ 300,000
Water Revenues								\$ -
<b>Total Project Funding</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Water Compensation Agreements</u>						
<b>Project Description/Location:</b>								
<p>This is an on-going program to fund compensation agreements with private developers for oversized water mains and other City authorized costs.</p>								
<b>Justification:</b>								
<p>Per the City's rules and regulations for water service, the city will pay for oversized of water mains when they are extended by developers. Without these funds, the lines installed by developers would not be large enough to serve areas beyond each development and the systems would not function properly.</p>								
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>Additional water and sewer lines will require regular O&amp;M.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>	
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Water - Fox Reservoir #1 Replacement</u>	
<b>Project Description/Location:</b>			
<p>This project will replace the existing reservoir.</p>			
<b>Justification:</b>			
<p>The existing steel reservoir was constructed in 1982. The interior paint has reached the end of its lifecycle and is required to be recoated. Rather than recoat the reservoir, the life cycle costs are less to replace the reservoir with a concrete reservoir. Failure to complete this project will require that the existing reservoir be recoated and long term increase in costs.</p>			
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<b>Comments:</b>			

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering					400,000			\$ 400,000
Land Acquisition								\$ -
Construction						2,600,000		\$ 2,600,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,600,000	\$ -	\$ 3,000,000


  

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues					400,000	2,600,000		\$ 3,000,000
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,600,000	\$ -	\$ 3,000,000

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Water - High Service Pump 5KV Switchgear</u>						
<b>Project Description/Location:</b>								
This is for the replacement of the High Service Pump Station switchgear.								
<b>Justification:</b>								
The existing 5 kV switchgear in High Service Pump Station is over 40 years old. This electrical gear controls pumps that are critical to the operation of the water system. Delaying this project increases the risk of electrical system/pump failure which could lead to water system outages.								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment			1,350,000					\$ 1,350,000
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues			1,350,000					\$ 1,350,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>																																																																																																																																																	
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Water Intake, Pump Station and Pipeline</u>																																																																																																																																																	
<b>Project Description/Location:</b>																																																																																																																																																			
<p>This project will construct a new intake, pump station, and pipeline from the Yellowstone River near Duck Creek bridge to supply water to the new West End Reservoir.</p>																																																																																																																																																			
<b>Justification:</b>																																																																																																																																																			
<p>During the preliminary design of the West End Reservoir, it was determined that there was very high risk associated with supplying the West End Reservoir from the BBWA Canal which runs adjacent to the West End Reservoir site. The recommended alternative was to supply the West End Reservoir with a new Yellowstone River intake, pump station and pipeline located near Duck Creek bridge. This pump station will cost more in capital cost but long term operation and maintenance will have the lowest life cycle cost and isn't subject to the vulnerabilities and seasonality of the BBWA canal.</p>																																																																																																																																																			
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New																																																																																																																																																	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here																																																																																																																																																	
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<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>
<b>Project Category:</b>	<u>Utilities</u>	<b>Project Title:</b> <u>Water Lead Service Replacement Project</u>
<b>Project Description/Location:</b>		
<p>There are approximately 800 lead services remaining in the water system. This program is intended to replace all of those lines.</p>		
<b>Justification:</b>		
<p>Replacement of lead service lines has been done for many years in the city during rehabilitation projects. There are still areas of lead services where the mains have not been replaced or where the main was replaced before lead services were replaced with the project.</p>		
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		
None.		
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering	200,000	75,000	75,000	50,000	50,000			\$ 450,000
Land Acquisition								\$ -
Construction	2,550,000	675,000	675,000	450,000	650,000			\$ 5,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 2,750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 500,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,450,000</b>

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues	2,750,000	750,000	750,000	500,000	700,000			\$ 5,450,000
<b>Total Project Funding</b>	<b>\$ 2,750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 500,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,450,000</b>

<b>Department:</b> <u>Public Works</u>		<b>FY20 - FY24 CIP</b>						
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Water - Logan Reservoir Recoating/Exterior Painting</u>						
<b>Project Description/Location:</b>								
<p>This project will fund the recoating and exterior painting of the water reservoir on top of the rims near the airport.</p>								
<b>Justification:</b>								
<p>The exterior of the checkered water reservoir on top of the rims is fading and is in need of recoating to meet FAA standards. The interior is in need of recoating and failure to recoat this reservoir could result in unnecessary corrosion of the reservoir and reduced operating life.</p>								
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction					900,000			\$ 900,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues					900,000			\$ 900,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>

<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>																																																																																																																																																	
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Water Main - 48th Street West</u>																																																																																																																																																	
<b>Project Description/Location:</b> This project will fund the construction and upsizing of a major water main in 48th St W.																																																																																																																																																			
<b>Justification:</b> Due to water demands on the west end and the plan to locate a water treatment plant on the west end, a large diameter main is needed to move water through the system. This main will also create a "looped" system for a large area which results in greater redundancy.																																																																																																																																																			
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<b>Operating Budget Impact:</b> The water main will require regular O&M but the larger line will reduce the cost to distribute the water so the cost is negligible.		Insert Picture(s) or Map Here																																																																																																																																																	
<b>Comments:</b> Design will be done one year before construction due to the size and nature of the project.																																																																																																																																																			
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Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost																																																																																																																																											
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<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Water Main Replacements</u>						
<b>Project Description/Location:</b>								
<p>This is an annual program for the replacement of water mains throughout the City.</p>								
<b>Justification:</b>								
<p>The City's water infrastructure is aging and in need of replacement. Annual projects to replace areas of greatest need help to reduce leaks and failures and maintain reliable service to customers. The current rate of replacement is approximately 1/2% per year which means that water lines will need to last 200 years before they are replaced.</p>								
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>Reduced O&amp;M due to reduced leaks and failures.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering		200,000	600,000	600,000	600,000	600,000		\$ 2,600,000
Land Acquisition								\$ -
Construction		800,000	2,400,000	2,400,000	2,400,000	2,400,000		\$ 10,400,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 13,000,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		\$ 15,000,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>

<b>Department:</b> <u>Public Works</u>		<b>FY20 - FY24 CIP</b>	
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Water Pressure Zone Interconnect &amp; Redundant Line</u>	
<b>Project Description/Location:</b>			
<p>This project will fund the construction of a new pump station and a redundant water line up the rims.</p>			
<b>Justification:</b>			
<p>Currently, there is only one route to serve Zone 3E through Walter Pump Station. This project will provide water between pressure Zone 5 (airport) and Zone 3E (Heights) in the event of pump station failure. Failure to complete this project will result in more risk of water system failure in the Heights and at the airport.</p>			
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here	
<b>Comments:</b>			


Estimated Project Cost(s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Planning, Design, & Engineering					600,000			\$ 600,000
Land Acquisition								\$ -
Construction					2,900,000			\$ 2,900,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000

Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues					3,500,000			\$ 3,500,000
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000

<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>																																																																																																																																																
<b>Project Category:</b>	<u>Utilities</u>	<b>Project Title:</b> <u>Water - Staples Reservoir</u>																																																																																																																																																
<b>Project Description/Location:</b>																																																																																																																																																		
This will fund the reconstruction/rehabilitation of the existing Staples reservoir.																																																																																																																																																		
<b>Justification:</b>																																																																																																																																																		
The existing 6 million gallon reservoir was leaking and repaired in 2011 with a temporary fix. The temporary repair has reached the end of its lifecycle and is required to be reconstructed before significant leaks occur.																																																																																																																																																		
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Project Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Cost																																																																																																																																										
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<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Water Treatment Plant Electrical Improvements</u>						
<b>Project Description/Location:</b> <p>This is an on-going program to fund the replacement of power lines, switches and transformers at Water Treatment Plant and pump stations.</p>								
<b>Justification:</b> <p>Electrical upgrade projects are common in the water system due to obsolescence of automation systems and replacements of electrical equipment at the Water Treatment Plant (WTP) and pumping stations.</p>								
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>  		Insert Picture(s) or Map Here						
<b>Comments:</b>  								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		500,000	500,000	500,000	500,000	500,000		\$ 2,500,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		500,000	500,000	500,000	500,000	500,000		\$ 2,500,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>

<b>Department:</b>	<u>Public Works</u>	<b>FY21 - FY25 CIP</b>																																																																																																																																																
<b>Project Category:</b>	<u>Utilities</u>	<b>Project Title:</b> <u>Water - West End Reservoir/City Lakes</u>																																																																																																																																																
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<p>The Billings Water Treatment Plant (WTP) is the only source of potable drinking water for over 110,000 residents. If the WTP goes down in the summer, in approximately 4-5 hours pressure issues will begin in the distribution system. In approximately 8-10 hours, parts of the City will be without water. The addition of a water treatment plant and raw water storage reservoir will increase the amount of allowable downtime from hours to approximately 4 months. The West End Reservoir will be constructed one year before the water treatment plant. Failure to complete the raw water storage reservoir could result in the inability for the City of Billings to grow.</p>																																																																																																																																																		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New																																																																																																																																																	
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<b>Department:</b> <u>Public Works</u>		<b>FY21 - FY25 CIP</b>						
<b>Project Category:</b> <u>Utilities</u>		<b>Project Title:</b> <u>Water - West End Treatment Plant</u>						
<b>Project Description/Location:</b>								
<p>This is for the construction of a west end water treatment plant.</p>								
<b>Justification:</b>								
<p>The Billings Water Treatment Plant (WTP) is the only source of potable drinking water for over 110,000 residents. If the WTP goes down in the summer, in approximately 4-5 hours pressure issues will begin in the distribution system. In approximately 8-10 hours, parts of the City will be without water. The addition of a water treatment plant and raw water storage reservoir will increase the amount of allowable downtime from hours to approximately 4 months. Additionally, the WTP is nearing its capacity and is expected to exceed capacity in the next 10 years. Failure to complete the west end water treatment plant could result in the inability for the City of Billings to grow.</p>								
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here						
<p>O&amp;M impact will be determined during design phase.</p>								
<b>Comments:</b>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering	1,000,000	4,000,000		1,000,000				\$ 6,000,000
Land Acquisition	250,000							\$ 250,000
Construction				34,000,000				\$ 34,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 1,250,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ 35,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,250,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Future</b>	<b>Total Cost</b>
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan				35,000,000				\$ 35,000,000
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues	1,250,000	4,000,000						\$ 5,250,000
<b>Total Project Funding</b>	<b>\$ 1,250,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ 35,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,250,000</b>