

CITY OF BILLINGS FY 2018 - FY 2022 CAPITAL IMPROVEMENT PLAN DRAFT SENT TO DEPARTMENTS NOVEMBER 2016

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/16 - 6/30/17 FY '17	7/1/17 - 6/30/18 FY '18	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	FY18-22 FUND TOTALS
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Public Works Road and Storm Sewer Projects

				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE
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Roads

	Grand Avenue (Shiloh to 56th)	Street reconstruction.								
	Developer Contributions		<i>Approved</i>	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		<i>Approved</i>	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total			\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contributions		<i>Amended</i>	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		<i>Amended</i>	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total			\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Midland Road	Road Reconstruction from South Billings Blvd. to Mullowney Road.								
		<p><i>Note: The cost estimate for this project is from an older plan. Recent construction projects are indicating these numbers are low. The construction costs will be updated during the design phase. In addition, PAVER funds and storm water funds may also be used for this project as determined during the design phase.</i></p>								
	SID Bonds		<i>Approved</i>	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	TIFD		<i>Approved</i>	\$700,000	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
	Total			\$700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
	SID Bonds		<i>Amended</i>	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	TIFD		<i>Amended</i>	\$700,000	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
	Total			\$700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Inner Belt Loop Phase II	Construction of a new road from Alkali Creek Road to Highway 3. The funding in FY2017 is for a realignment analysis and associated cost estimate.								
	Arterial Fee Fund		<i>Approved</i>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	Unfunded		<i>Approved</i>	\$0	\$14,000,000	\$0	\$0	\$0	\$0	\$14,000,000
			Total	\$50,000	\$14,000,000	\$0	\$0	\$0	\$0	\$14,000,000
	Arterial Fee Fund		<i>Amended</i>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	Unfunded		<i>Amended</i>	\$0	\$14,000,000	\$0	\$0	\$0	\$0	\$14,000,000
			Total	\$50,000	\$14,000,000	\$0	\$0	\$0	\$0	\$14,000,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Central Avenue (32nd St. W. to Shiloh Rd)	Reconstruction of Central Ave. This project also includes some work on 36th St. W. south of Central.								
	Gas Tax		<i>Approved</i>	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
	Arterial Fee Fund		<i>Approved</i>	\$0	\$0	\$4,230,000	\$0	\$0	\$0	\$4,230,000
			Total	\$0	\$0	\$4,300,000	\$0	\$0	\$0	\$4,300,000
	Gas Tax		<i>Amended</i>	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
	Arterial Fee Fund		<i>Amended</i>	\$0	\$0	\$4,230,000	\$0	\$0	\$0	\$4,230,000
			Total	\$0	\$0	\$4,300,000	\$0	\$0	\$0	\$4,300,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	32nd St. West - King Ave. West to Gabel Road	Road reconstruction.								
	Arterial Fee Fund		<i>Approved</i>	\$0	\$0	\$0	\$600,000	\$3,500,000	\$0	\$4,100,000
			Total	\$0	\$0	\$0	\$600,000	\$3,500,000	\$0	\$4,100,000
	Arterial Fee Fund		<i>Amended</i>	\$0	\$0	\$0	\$600,000	\$3,500,000	\$0	\$4,100,000
			Total	\$0	\$0	\$0	\$600,000	\$3,500,000	\$0	\$4,100,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Wicks Lane (Main to Hawthorne)	Street reconstruction. Project also includes Bitterroot. Construction moved to FY22.								
	Developer Contributions		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
			Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
	Developer Contributions		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		<i>Amended</i>	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
			Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Grand Avenue (32nd St. W. to Shiloh Rd)	Road reconstruction project.								
	Arterial Fee Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund	Project is in process.	<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Orchard Lane Street Reconstruction	Street reconstruction and overlay. Note: This project is proposed by the SBURA. The Public Works Department will overlay the street using PAVER funding.								
	Gas Tax TIFD		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gas Tax TIFD	Project is in process.	<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Intersections										
	Monad Road and Daniel Street Intersection	Intersection Improvements								
	Arterial Fee Fund		Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund	Project is in process.	Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4th Avenue North and Division Street Intersection	Intersection Improvements								
	Arterial Fee Fund		Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	62nd St. W and Rimrock Intersection	Intersection improvements.								
	Arterial Fee Fund		Approved	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
			Total For Project	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	Arterial Fee Fund		Amended	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
			Total For Project	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	24th St. West and King Avenue Intersection	Intersection improvements.								
	Arterial Fee Fund		Approved	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
			Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	Arterial Fee Fund		Amended	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
			Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	24th St West Signal Improvements	Upgrade of signals from King Avenue to Grand Avenue.								
	Arterial Fee Fund		<i>Approved</i>	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
			Total	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
	Arterial Fee Fund		<i>Amended</i>	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
			Total	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Central Ave. and 24th St. West Intersection	Intersection improvements.								
	Arterial Fee Fund		<i>Approved</i>	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
			Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	Arterial Fee Fund		<i>Amended</i>	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
			Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

ENG33	Intersection Capacity Improvements	Evaluate and construct improvements to selected intersection trouble areas. The funding for this line item has been moved to individual intersection projects except for FY2019 and FY2020.								
	Arterial Fee Fund		<i>Approved</i>	\$0	\$0	\$350,000	\$350,000	\$350,000	\$0	\$1,050,000
			Total	\$0	\$0	\$350,000	\$350,000	\$350,000	\$0	\$1,050,000
	Arterial Fee Fund		<i>Amended</i>	\$0	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
			Total	\$0	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000

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Various										
ENG98	PAVER Program	Annual Program responsible for crack sealing, overlay and chip seals of various streets throughout the City.								
	Arterial Fee Fund		Approved	\$475,000	\$475,000	\$275,000	\$675,000	\$475,000	\$0	\$1,900,000
	Gas Tax		Approved	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$0	\$9,800,000
			Total	\$2,925,000	\$2,925,000	\$2,725,000	\$3,125,000	\$2,925,000	\$0	\$11,700,000
	Arterial Fee Fund		Amended	\$475,000	\$475,000	\$275,000	\$675,000	\$475,000	\$475,000	\$2,375,000
	Gas Tax		Amended	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$12,250,000
			Total	\$2,925,000	\$2,925,000	\$2,725,000	\$3,125,000	\$2,925,000	\$2,925,000	\$14,625,000
	Increase / (Decrease)			\$0	\$0	\$0	\$0	\$0	\$2,925,000	\$2,925,000
	Travel Corridor Coordination	Engineering will be done within Public Works.								
	Arterial Fee Fund		Approved	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$0	\$300,000
	Total For Project		Total	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$0	\$300,000
	Arterial Fee Fund		Amended	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$400,000
	Total For Project		Total	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$400,000
	Increase / (Decrease)			\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
	Poly Drive/Virgina Lane Landscaping	Additional landscaping near the intersection of Poly Drive and Virgina Lane.								
	Arterial Fee Fund		Approved	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		Amended	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
	Increase / (Decrease)			\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Traffic Signal Controller Upgrade									
	Arterial Fee Fund		<i>Approved</i>	\$250,000	\$625,000	\$325,000	\$650,000	\$650,000	\$0	\$2,250,000
	Total For Project		Total	\$250,000	\$625,000	\$325,000	\$650,000	\$650,000	\$0	\$2,250,000
	Arterial Fee Fund		<i>Amended</i>	\$250,000	\$625,000	\$325,000	\$650,000	\$650,000	\$650,000	\$2,900,000
	Total For Project		Total	\$250,000	\$625,000	\$325,000	\$650,000	\$650,000	\$650,000	\$2,900,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000

Storm Sewer Projects

E - SD AN	Annual Storm Drainage Intersection Trouble Spot Project	Funding reserved for intersections with drainage problems as determined by staff and public comment.								
1	Storm Drain		<i>Approved</i>	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
	Total		Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000
	Storm Drain		<i>Amended</i>	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	Total		Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$150,000	\$0

E - SD AN	Stormwater Master Plan Implementation	Work on projects listed in the master plan document.								
3	Storm Drain		<i>Approved</i>	\$1,200,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$5,600,000
	Total		Total	\$1,200,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$5,600,000
	Storm Drain		<i>Amended</i>	\$1,200,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
	Total		Total	\$1,200,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000

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	Northwest Billings Stormwater Implementation Plan	Including an area from Central to Rimrock and from Shiloh to 64th St. W.								
	Storm Drain		<i>Approved</i>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	Storm Drain		<i>Amended</i>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Storm Sewer Inventory/Replacement	Including an area from Central to Rimrock and from Shiloh to 64th St. W.								
	Storm Drain		<i>Approved</i>	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$0	\$1,360,000
	Total For Project		Total	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$0	\$1,360,000
	Storm Drain		<i>Amended</i>	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$1,700,000
	Total For Project		Total	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$1,700,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000

Storm Sewer Projects

ENG22	Misc. Curb, Gutter, & Sidewalk	Annual replacement and infill program of curb, gutter and sidewalk.								
	Sidewalk Bonds		<i>Approved</i>	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$1,600,000
	Gas Tax		<i>Approved</i>	\$250,000	\$250,000	\$250,000	\$300,000	\$300,000	\$0	\$1,100,000
	Storm Drain		<i>Approved</i>	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000
	Total		Total	\$725,000	\$725,000	\$725,000	\$775,000	\$775,000	\$0	\$3,000,000
	Sidewalk Bonds		<i>Amended</i>	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
	Gas Tax		<i>Amended</i>	\$250,000	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,400,000
	Storm Drain		<i>Amended</i>	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
	Total		Total	\$725,000	\$725,000	\$725,000	\$775,000	\$775,000	\$775,000	\$3,775,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$775,000	\$775,000

CITY OF BILLINGS FY 2018 - FY 2022 CAPITAL IMPROVEMENT PLAN DRAFT SENT TO DEPARTMENTS NOVEMBER 2016

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/16 - 6/30/17 FY '17	7/1/17 - 6/30/18 FY '18	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	FY18-22 FUND TOTALS
ENG ADA	Annual ADA Replacement	Replace handicapped ramps In accordance with the signed agreement between the City of Billings and the Department of Justice.								
	Arterial Fee Fund		Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gas Tax		Approved	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000
			Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000
	Arterial Fee Fund		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gas Tax		Amended	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
			Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

SID Ann	Annual SID Contribution	This project will provide SID funding for Public Work's property that may be included in an SID for a given year.								
	Gas Tax		Approved	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000
	SID Bonds		Approved	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,000,000
			Total	\$1,050,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$5,000,000
	Gas Tax		Amended	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	SID Bonds		Amended	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
			Total	\$1,050,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,250,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000

	New Road Project									
	Arterial Fee Fund		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Road Project									
	Arterial Fee Fund		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Storm Sewer Project									
	Arterial Fee Fund		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF BILLINGS FY 2018 - FY 2022 CAPITAL IMPROVEMENT PLAN
DRAFT SENT TO DEPARTMENTS NOVEMBER 2016**

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/16 - 6/30/17 FY '17	7/1/17 - 6/30/18 FY '18	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	FY18-22 FUND TOTALS
	New Storm Sewer Project									
	Arterial Fee Fund		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0

Public Works Engineering Funding Approved Projects

		FY '17	FY '18	FY '19	FY '20	FY '21	FY '22	FY18-22 FUND
CMAQ/MAQI Funds	Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Storm Drain Bonds	Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Obligation Bonds	Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safe Routes to School	Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CDBG	Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sidewalk Bonds	Approved	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$1,600,000
Gas Tax	Approved	\$3,200,000	\$3,200,000	\$3,270,000	\$3,250,000	\$3,250,000	\$0	\$12,970,000
Storm Drain	Approved	\$1,865,000	\$1,965,000	\$1,965,000	\$1,965,000	\$1,965,000	\$0	\$7,860,000
PWB Utility Repair	Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Maintenance Fees	Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SID Bonds	Approved	\$800,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,500,000
Street Lights	Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions	Approved	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
ARRA Grant	Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State & Federal	Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TIFD	Approved	\$700,000	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
CTEP	Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Bonds	Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BSEDA Grant	Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded	Approved	\$0	\$14,000,000	\$0	\$0	\$0	\$0	\$14,000,000
Arterial Fee Fund	Approved	<u>\$3,215,000</u>	<u>\$3,020,000</u>	<u>\$5,180,000</u>	<u>\$2,375,000</u>	<u>\$5,375,000</u>	<u>\$0</u>	<u>\$15,950,000</u>
		\$11,680,000	\$26,285,000	\$11,815,000	\$8,990,000	\$11,990,000	\$0	\$59,080,000

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/16 - 6/30/17 FY '17	7/1/17 - 6/30/18 FY '18	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	FY18-22 FUND TOTALS
Public Works Engineering Funding Amended Projects				FY '17	FY '18	FY '19	FY '20	FY '21	FY '22	FY18-22 FUND
	CMAQ/MAQI Funds		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Storm Drain Bonds		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Obligation Bonds		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sidewalk Bonds		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	Gas Tax		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$3,250,000	\$3,250,000
	Storm Drain		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$1,965,000	\$1,965,000
	PWB Utility Repair		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Street Maintenance Fees		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SID Bonds		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	Street Lights		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contributions		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State & Federal		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CTEP		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Road Bonds		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	BSEDA Grant		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Unfunded		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$1,575,000	\$1,575,000
				\$0	\$0	\$0	\$0	\$0	\$8,190,000	\$8,190,000

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DRAFT SENT TO DEPARTMENTS NOVEMBER 2016**

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Public Works Engineering Funding New Projects				FY '17	FY '18	FY '19	FY '20	FY '21	FY '22	FY18-22 FUND
	CMAQ/MAQI Funds		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Storm Drain Bonds		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Obligation Bonds		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sidewalk Bonds		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gas Tax		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Storm Drain		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PWB Utility Repair		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Street Maintenance Fees		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SID Bonds		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Street Lights		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contributions		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State & Federal		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CTEP		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Road Bonds		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	BSEDA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Unfunded		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		<i>New</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF BILLINGS FY 2018 - FY 2022 CAPITAL IMPROVEMENT PLAN
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Public Works Engineering Funding All Projects (Including New Projects)				FY '17	FY '18	FY '19	FY '20	FY '21	FY '21	FY18-22 FUND
	CMAQ/MAQI Funds		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Storm Drain Bonds		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Obligation Bonds		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sidewalk Bonds		<i>Proposed</i>	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
	Gas Tax		<i>Proposed</i>	\$3,200,000	\$3,200,000	\$3,270,000	\$3,250,000	\$3,250,000	\$3,250,000	\$16,220,000
	Storm Drain		<i>Proposed</i>	\$1,865,000	\$1,965,000	\$1,965,000	\$1,965,000	\$1,965,000	\$1,965,000	\$9,825,000
	PWB Utility Repair		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Street Maintenance Fees		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SID Bonds		<i>Proposed</i>	\$800,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
	Street Lights		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contributions		<i>Proposed</i>	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State & Federal		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		<i>Proposed</i>	\$700,000	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
	CTEP		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Road Bonds		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	BSEDA Grant		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Unfunded		<i>Proposed</i>	\$0	\$14,000,000	\$0	\$0	\$0	\$0	\$14,000,000
	Arterial Fee Fund		<i>Proposed</i>	\$3,215,000	\$3,020,000	\$5,180,000	\$2,375,000	\$5,375,000	\$1,575,000	\$17,525,000
			<i>Grand Total</i>	\$11,680,000	\$26,285,000	\$11,815,000	\$8,990,000	\$11,990,000	\$8,190,000	\$67,270,000