

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

Note: For ease of use of the worksheets, the "Amended" values are shown equal to the "Approved" values. The "Amended" values are draft only and are not final. Council will act on these "Amended" values during the CIP approval process in March of 2017. In addition, the City is currently in FY17 and as such the FY17 values are not able to be amended.

| 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 |
|------------------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|------------------------|
| | | | | 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 | |
| Planning | | | | | | | | | | |
| | Riverfront Park | 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 another easement is to be secured from Western Sugar in 2016. | | | | | | | | |
| | TAP | | <i>Approved</i> | \$0 | \$0 | \$1,298,000 | \$0 | \$0 | \$0 | \$1,298,000 |
| | Private Contribution | | <i>Approved</i> | \$0 | \$0 | \$112,000 | \$0 | \$0 | \$0 | \$112,000 |
| | RTP | | <i>Approved</i> | \$0 | \$0 | \$90,000 | \$0 | \$0 | \$0 | \$90,000 |
| | | | Total | \$0 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 | \$1,500,000 |
| | TAP | | <i>Amended</i> | \$0 | \$0 | \$1,298,000 | \$0 | \$0 | \$0 | \$1,298,000 |
| | Private Contribution | | <i>Amended</i> | \$0 | \$0 | \$112,000 | \$0 | \$0 | \$0 | \$112,000 |
| | RTP | | <i>Amended</i> | \$0 | \$0 | \$90,000 | \$0 | \$0 | \$0 | \$90,000 |
| | | | Total | \$0 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 | \$1,500,000 |
| Increase / (Decrease) | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Note: For ease of use of the worksheets, the "Amended" values are shown equal to the "Approved" values. The "Amended" values are draft only and are not final. Council will act on these "Amended" values during the CIP approval process in March of 2017. In addition, the City is currently in FY17 and as such the FY17 values are not able to be amended.

| 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 |
|------------------------------|-----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---------------------|
| | Alkali Creek Connection | Extend trail from Swords Park at Main Street Tunnel along Alkali Creek to new Aronson Connection Trail just east of Aronson Bridge. A recent redevelopment project in this corridor may provide for a trail easement across one property to facilitate this connection. | | | | | | | | |
| | RTP Billings TrailNet | | <i>Approved</i> | \$0 | \$216,450 | \$0 | \$0 | \$0 | \$0 | \$216,450 |
| | | | <i>Approved</i> | \$0 | \$33,550 | \$0 | \$0 | \$0 | \$0 | \$33,550 |
| | | | Total | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| | RTP Billings TrailNet | | <i>Amended</i> | \$0 | \$216,450 | \$0 | \$0 | \$0 | \$0 | \$216,450 |
| | | | <i>Amended</i> | \$0 | \$33,550 | \$0 | \$0 | \$0 | \$0 | \$33,550 |
| | | | Total | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| Increase / (Decrease) | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Downtown-Coulson Park Trail Connection | Extend 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 may support future trail easements for this project. | | | | | | | | |
| | TAP Private Contribution | | <i>Approved</i> | \$0 | \$0 | \$865,800 | \$0 | \$0 | \$0 | \$865,800 |
| | | | <i>Approved</i> | \$0 | \$0 | \$134,200 | \$0 | \$0 | \$0 | \$134,200 |
| | | | Total | \$0 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$1,000,000 |
| | TAP Private Contribution | | <i>Amended</i> | \$0 | \$0 | \$865,800 | \$0 | \$0 | \$0 | \$865,800 |
| | | | <i>Amended</i> | \$0 | \$0 | \$134,200 | \$0 | \$0 | \$0 | \$134,200 |
| | | | Total | \$0 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$1,000,000 |
| Increase / (Decrease) | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Note: For ease of use of the worksheets, the "Amended" values are shown equal to the "Approved" values. The "Amended" values are draft only and are not final. Council will act on these "Amended" values during the CIP approval process in March of 2017. In addition, the City is currently in FY17 and as such the FY17 values are not able to be amended.

| 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 |
|----------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---------------------|
| | Rim Top Trail from 27th Street West/ Airport Road to Zimmerman Trail Vicinity | This project would include a trail along the rims, improved parking off of Hwy. 3 and stormwater management along the rim tops in this corridor. The project is expected to be completed in phases directed by the adopted Highway 3 Corridor Study. Phase I is shown in FY17 based on a TAP Grant that may be awarded in early 2016. Phase I includes a 1/2 mile of Trail and ADA accesible shelter and parking area at the end of the 1/2 mile west of 27th Street. Phase II+ is shown in FY19. The cost estimate for Phase II+ includes the trail, parking areas, access, and some stormwater improvements. It does not include Hwy 3 road improvements. | | | | | | | | |
| | MDT Safety | | <i>Approved</i> | \$42,122 | \$0 | \$260,000 | \$0 | \$0 | \$0 | \$260,000 |
| | TAP | | <i>Approved</i> | \$271,758 | \$0 | \$1,665,000 | \$0 | \$0 | \$0 | \$1,665,000 |
| | Billings TrailNet | | <i>Approved</i> | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$75,000 |
| | | | Total | \$313,880 | \$0 | \$2,000,000 | \$0 | \$0 | \$0 | \$2,000,000 |
| | MDT Safety | | <i>Amended</i> | \$42,122 | \$0 | \$260,000 | \$0 | \$0 | \$0 | \$260,000 |
| | TAP | | <i>Amended</i> | \$271,758 | \$0 | \$1,665,000 | \$0 | \$0 | \$0 | \$1,665,000 |
| | Billings TrailNet | | <i>Amended</i> | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$75,000 |
| | | | Total | \$313,880 | \$0 | \$2,000,000 | \$0 | \$0 | \$0 | \$2,000,000 |
| | | Increase / (Decrease) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Note: For ease of use of the worksheets, the "Amended" values are shown equal to the "Approved" values. The "Amended" values are draft only and are not final. Council will act on these "Amended" values during the CIP approval process in March of 2017. In addition, the City is currently in FY17 and as such the FY17 values are not able to be amended.

| 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 |
|------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---------------------|
| | Trail Connector from Trail Segment South of King Ave. West to TransTech Center | Complete trail connection to TransTech Center Trail at 32nd Street West from current trail terminus near East/West Bannister Drain corridor along BBWA Canal. | | | | | | | | |
| | TAP | | <i>Approved</i> | \$0 | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$600,000 |
| | RTP | | <i>Approved</i> | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| | Billings TrailNet | | <i>Approved</i> | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| | | | Total | \$0 | \$700,000 | \$0 | \$0 | \$0 | \$0 | \$700,000 |
| | TAP | | <i>Amended</i> | \$0 | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$600,000 |
| | RTP | | <i>Amended</i> | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| | Billings TrailNet | | <i>Amended</i> | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| | | | Total | \$0 | \$700,000 | \$0 | \$0 | \$0 | \$0 | \$700,000 |
| Increase / (Decrease) | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Downtown BBWA Corridor Trail/On Street Facilities | Complete sidewalk/pathway through MSU-B Campus to connect campus and pedestrian improvements at Virginia Lane/Poly Drive intersection. City project in 2015 did not provide a pedestrian crossing at Virginia and Poly on the east side although this is heavily used. Reassessment is needed for this project to function as needed. | | | | | | | | |
| | Private Contribution | | <i>Approved</i> | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| | Billings TrailNet | | <i>Approved</i> | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| | | | Total | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| | Private Contribution | | <i>Amended</i> | | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| | Billings TrailNet | | <i>Amended</i> | | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| | | | Total | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| Increase / (Decrease) | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Note: For ease of use of the worksheets, the "Amended" values are shown equal to the "Approved" values. The "Amended" values are draft only and are not final. Council will act on these "Amended" values during the CIP approval process in March of 2017. In addition, the City is currently in FY17 and as such the FY17 values are not able to be amended.

| 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 |
|----------------|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---------------------|
| | 6th Avenue North Bike Facilities | Provide a temporary Pilot Project for bicycle facilities along 6th Avenue North to facilitate a safe connection from the east end of Swords Park and the Heights into Downtown. The Pilot would enable the City to experieiment with a facility for a year or so and then evaluate a future permanent solution. | | | | | | | | |
| | Billings TrailNet TIFD | | <i>Approved</i> | \$35,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | <i>Approved</i> | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | Total | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Billings TrailNet TIFD | | <i>Amended</i> | \$35,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | <i>Amended</i> | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | Total | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | Increase / (Decrease) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Note: For ease of use of the worksheets, the "Amended" values are shown equal to the "Approved" values. The "Amended" values are draft only and are not final. Council will act on these "Amended" values during the CIP approval process in March of 2017. In addition, the City is currently in FY17 and as such the FY17 values are not able to be amended.

| 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 |
|-----------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---------------------|
| | Ben Steele Middle School ADA/Predestrian Safety Project | Provide pedestrian improvements on 54th Street West and Grand Avenue in the area of the new Ben Steele Middle School that include: 3 pedestrian street crossings with crosswalk striping; advanced speed zone signage; rapid flas beacons for pedestrian crossings; about 8600 linear feet of new sidewalk. | | | | | | | | |
| | TAP | | <i>Approved</i> | \$387,135 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Public Works Department | | <i>Approved</i> | \$129,045 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MDT Safety | | <i>Approved</i> | \$2,439 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | Total | \$518,618 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TAP | | <i>Amended</i> | \$387,135 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Public Works Department | | <i>Amended</i> | \$129,045 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MDT Safety | | <i>Amended</i> | \$2,439 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | Total | \$518,618 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Increase / (Decrease) | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Possible New Project | | | | | | | | | | |
| | TAP | | <i>new</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Public Works Department | | <i>new</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MDT Safety | | <i>new</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Possible New Project | | | | | | | | | | |
| | TAP | | <i>new</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Public Works Department | | <i>new</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MDT Safety | | <i>new</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Note: For ease of use of the worksheets, the "Amended" values are shown equal to the "Approved" values. The "Amended" values are draft only and are not final. Council will act on these "Amended" values during the CIP approval process in March of 2017. In addition, the City is currently in FY17 and as such the FY17 values are not able to be amended.

| 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 |
|----------------|-------------------------|-------------------|--------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---------------------|
| | Possible New Project | | | | | | | | | |
| | TAP | | <i>new</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Public Works Department | | <i>new</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MDT Safety | | <i>new</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Planning Funding Approved Projects

| | | | FY '17 | FY '18 | FY '19 | FY '20 | FY '21 | FY '22 | FY18-22 FUND |
|-------------------------|-----------------|--|------------------|--------------------|--------------------|------------|------------|------------|--------------------|
| PRPL | <i>Approved</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| City of Billings | <i>Approved</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SRTS Grant | <i>Approved</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LWCF | <i>Approved</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Developer Match | <i>Approved</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Billings TrailNet | <i>Approved</i> | | \$35,000 | \$133,550 | \$75,000 | \$0 | \$0 | \$0 | \$208,550 |
| Private Contribution | <i>Approved</i> | | \$0 | \$150,000 | \$246,200 | \$0 | \$0 | \$0 | \$396,200 |
| Federal Appropriations | <i>Approved</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal TCSP | <i>Approved</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gas Tax | <i>Approved</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bikes Belong Match | <i>Approved</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| City Parking Funds | <i>Approved</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coal Board Grant | <i>Approved</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| RTP | <i>Approved</i> | | \$0 | \$266,450 | \$90,000 | \$0 | \$0 | \$0 | \$356,450 |
| TIFD | <i>Approved</i> | | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Yellowstone County | <i>Approved</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MDT Safety | <i>Approved</i> | | \$44,561 | \$0 | \$260,000 | \$0 | \$0 | \$0 | \$260,000 |
| School District #2 | <i>Approved</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Works Department | <i>Approved</i> | | \$129,045 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TAP | <i>Approved</i> | | \$658,893 | \$600,000 | \$3,828,800 | \$0 | \$0 | \$0 | \$4,428,800 |
| CDBG | <i>Approved</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | \$882,498 | \$1,150,000 | \$4,500,000 | \$0 | \$0 | \$0 | \$5,650,000 |

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

Note: For ease of use of the worksheets, the "Amended" values are shown equal to the "Approved" values. The "Amended" values are draft only and are not final. Council will act on these "Amended" values during the CIP approval process in March of 2017. In addition, the City is currently in FY17 and as such the FY17 values are not able to be amended.

| PROJECT NUMBER | TITLE | SHORT DESCRIPTION | PROJ. STATUS | 7/1/16 - 6/30/17 | 7/1/17 - 6/30/18 | 7/1/18 - 6/30/19 | 7/1/19 - 6/30/20 | 7/1/20 - 6/30/21 | 7/1/21 - 6/30/22 | FY18-22 FUND |
|------------------------------------------|-------------------------|-------------------|--------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| | | | | FY '17 | FY '18 | FY '19 | FY '20 | FY '21 | FY '22 | TOTALS |
| Planning Funding Amended Projects | | | | FY '17 | FY '18 | FY '19 | FY '20 | FY '21 | FY '22 | FY18-22 FUND |
| | PRPL | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | City of Billings | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | SRTS Grant | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | LWCF | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Developer Match | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Billings TrailNet | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Private Contribution | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Federal Appropriations | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Federal TCSP | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Gas Tax | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Bikes Belong Match | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | City Parking Funds | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Coal Board Grant | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RTP | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TIFD | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Yellowstone County | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MDT Safety | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | School District #2 | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Public Works Department | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TAP | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CDBG | | Amended | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Note: For ease of use of the worksheets, the "Amended" values are shown equal to the "Approved" values. The "Amended" values are draft only and are not final. Council will act on these "Amended" values during the CIP approval process in March of 2017. In addition, the City is currently in FY17 and as such the FY17 values are not able to be amended.

| 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 |
|--------------------------------------|-------------------------|-------------------|--------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---------------------|
| Planning Funding New Projects | | | | FY '17 | FY '18 | FY '19 | FY '20 | FY '21 | FY '22 | FY18-22 FUND |
| | PRPL | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | City of Billings | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | SRTS Grant | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | LWCF | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Developer Match | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Billings TrailNet | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Private Contribution | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Federal Appropriations | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Federal TCSP | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Gas Tax | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Bikes Belong Match | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | City Parking Funds | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Coal Board Grant | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RTP | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TIFD | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Yellowstone County | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Public Works Department | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MDT Safety | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | School District #2 | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TAP | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CDBG | | New | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Note: For ease of use of the worksheets, the "Amended" values are shown equal to the "Approved" values. The "Amended" values are draft only and are not final. Council will act on these "Amended" values during the CIP approval process in March of 2017. In addition, the City is currently in FY17 and as such the FY17 values are not able to be amended.

| PROJECT NUMBER | TITLE | SHORT DESCRIPTION | PROJ. STATUS | 7/1/16 - 6/30/17 | 7/1/17 - 6/30/18 | 7/1/18 - 6/30/19 | 7/1/19 - 6/30/20 | 7/1/20 - 6/30/21 | 7/1/21 - 6/30/22 | FY18-22 FUND |
|---------------------------------------------------------------|-------------------------|-------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| | | | | FY '17 | FY '18 | FY '19 | FY '20 | FY '21 | FY '22 | TOTALS |
| Planning Funding All Projects (Including New Projects) | | | | FY '17 | FY '18 | FY '19 | FY '20 | FY '21 | FY '22 | FY18-22 FUND |
| | PRPL | | <i>Proposed</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | SRTS Grant | | <i>Proposed</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | LWCF | | <i>Proposed</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Developer Match | | <i>Proposed</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Billings TrailNet | | <i>Proposed</i> | \$35,000 | \$133,550 | \$75,000 | \$0 | \$0 | \$0 | \$208,550 |
| | Private Contribution | | <i>Proposed</i> | \$0 | \$150,000 | \$246,200 | \$0 | \$0 | \$0 | \$396,200 |
| | Federal Appropriations | | <i>Proposed</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Federal TCSP | | <i>Proposed</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Gas Tax | | <i>Proposed</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Bikes Belong Match | | <i>Proposed</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | City Parking Funds | | <i>Proposed</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Coal Board Grant | | <i>Proposed</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RTP | | <i>Proposed</i> | \$0 | \$266,450 | \$90,000 | \$0 | \$0 | \$0 | \$356,450 |
| | TIFD | | <i>Proposed</i> | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Yellowstone County | | <i>Proposed</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Public Works Department | | <i>Proposed</i> | \$129,045 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MDT Safety | | <i>Proposed</i> | \$44,561 | \$0 | \$260,000 | \$0 | \$0 | \$0 | \$260,000 |
| | School District #2 | | <i>Proposed</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TAP | | <i>Proposed</i> | \$658,893 | \$600,000 | \$3,828,800 | \$0 | \$0 | \$0 | \$4,428,800 |
| | CDBG | | <i>Proposed</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | <i>Grand Total</i> | \$882,498 | \$1,150,000 | \$4,500,000 | \$0 | \$0 | \$0 | \$5,650,000 |