



**BICYCLE & PEDESTRIAN ADVISORY COMMITTEE  
City of Billings & Yellowstone County  
MEETING AGENDA**



**January 31, 2017 MEETING TIME: 11:30 p.m.  
1st Floor Conference Room, Miller Building  
2825 3rd Avenue North, Billings, Montana 59101**

1. Call to Order: Chair Ed Gulick
  - A. **Introduction and Welcome! to members.** Ed Gulick, Chairman
2. **PUBLIC COMMENT PERIOD** – As required ( minute maximum per person.) *Any member of the public may be heard on any subject that is not on the agenda. The Policy Coordinating Committee will not take any action on these items at this time, but could choose to add an item to the next meeting's agenda for discussion.*

*Attendees: Please sign in on the provided meeting attendance sheet.*

  - a. **Comments on items not on the agenda and requests to add items to future agendas.**
  - b. **Comments on items on the non-public agenda items.**
3. Motion. Approval of the minutes of: **December 6, 2016**
4. Old Business
  - A. **Bike Parking Update.** Kristi Drake, Vice Chair, presenting.
  - B. **Discussion/Update. BPAC Bylaws. Feedback from BOCC.** Ed Gulick, Chairman; Jeffery Butts, Planning Bicycle and Pedestrian Coordinator, presenting.
  - C. **Discussion. BPAC Annual Report to Governing Bodies. (Outlining Presentation).** Kristi Drake, Ed Gulick
  - D. **Discussion. Price estimates to Ed Gulick's Funding Diagram.** Jeffery Butts, Planning Bicycle and Pedestrian Coordinator, presenting.

5. New Business
  - A. **Presentation/Discussion. Capital Improvement Project (CIP), Review and Input.** Vern Heisler, Deputy Public Works Director, presenting.
6. Other Business
  - A. **Election of BPAC Officers for 2017.** BPAC members
7. Future Agenda Items: **February 21, 2017**
8. Adjournment

**Bicycle Pedestrian Advisory Committee**

**3.**

**Meeting Date:** 01/31/2017

---

**Subject**

Motion. Approval of the minutes of: **December 6, 2016**

---

**Attachments**

2016\_12\_06\_Minutes\_DRAFT

---



# BICYCLE AND PEDESTRIAN ADVISORY COMMITTEE

City of Billings & Yellowstone County



## MEETING MINUTES

Tuesday, December 6, 2016 MEETING TIME: 11:30 am  
1<sup>st</sup> Floor Conference Room, Miller Building  
2825 3rd Avenue North, Billings, MT 59101

**Call to order:** Ed Gulick, Chair, called the meeting to order at 11:30 a.m.

**Members present:** Christopher Cook, City Council; Kristi Drake, City Council; Doug Enderson, County Board; Ed Gulick, Planning Board; Amber Sundsted, City Council; Jeffrey Butts, Bicycle and Pedestrian Coordinator; Scott Walker, Transportation Planning Coordinator

**Meeting Minutes:** Doug motioned and Chris seconded approval of the October BPAC minutes. In the discussion, Kristi pointed out “through” needed to be changed to “threw”, as well as some clarifying changes in language about families who move here and setting up a meeting.

Ed noted that “B” should be capitalized for Billings, under Complete Streets, and there should be clarification on the highest percentage change by adding “compared to other facilities.” There was discussion on what it meant and on a percentage basis – when comparing sidewalks, bike lanes, automobile lanes and other facilities – the City has added a higher *percentage* of bike lanes compared to other, i.e., the community had one bike lane in 2002 and now has more than 20 miles.

**Public comment:** There was no public comment and the Committee suggested members of the community should provide their name and address. These should be included in the minutes of public comment. Jeffrey asked Scott if there would be a problem in doing that and there was not a problem.

**Bike Staples:** Kristi updated the Committee on the bike parking meeting in November. At this meeting, the CBD (Central Business District) boundary for the downtown bike staples was decided. Jeffrey is going to come back to the group with locations for the bike staples in early January. An exact date has not been decided because Kristi is still waiting to hear from a couple people on when they can join the meet.

Update

The general idea is that if a business wants to have a rack, there will be a general location in where they will go. We need to make sure they do not cause problems elsewhere. This will still be a type of “pilot”, including a process. For example, if somebody wants a rack it may come to the Planning Division first and, then, over to Engineering.

There are still questions about the permitting process and whether or not the staples will be owned by the City, an encroachment or another approach. We also need to look at funding. Once the CBD is “pilot” has been functioning it may be possible to extend outside the city center.

Members of the Committee asked about advertising and suggested perhaps an “adopt-a-rack” that will be permanent. Other solutions could include pulling together funds and having them entirely owned by the City. If people do not want a bike rack, we will probably use existing avenues for notifying and disputing installations. Additional considerations include maintenance plus potential changing land-use.

The Committee will be kept up-to-date on the bike staples. The goal is to have the project complete for spring and apply for a grant through People for Bikes.

**Openings:**  
County & Renewal

There will be three people leaving with expiring terms: Chris, Doug and Ed. Ed has expressed interest in renewing for another term (*note: Planning Board approved Ed’s renewal until 2019 at the December 13, 2016 regular meeting*). Doug’s absence will make three open County spots. Chris is termed out (*Note: City Council appointed an individual to represent the City at the December 12, 2016 meeting*).

There has been little interest from people who live in the County. This is likely due to a small area between the edge of the City and MPO (Metropolitan Planning Organization) boundary. The Bylaws currently have term limits to align with the City’s code. Members of the Committee met with the Commissioners to get their feedback on how to best represent their needs.

Commissioner Ostlund suggested removing term limits. Commissioner Reno suggested a point system with preference for somebody who meets geographic requirements with less points for within the City. Another suggestion was that perhaps people who live within the City could represent

the County until a qualified candidate is appointed from the County. The Commissioners will speak with incoming and new Commissioners for ideas before presenting thorough recommendations.

The simplest solution would be to remove term limits from the County, though it may slow the introduction of new ideas into the Committee. One person has applied from the County. He lives in Lockwood and also sits on the Lockwood Pedestrian Safety District's advisory committee.

Jeffrey presented all of the board members with a certificate of appreciation that was signed by the Mayor, Thomas Hanel.

*Action Item*

Doug will send a copy of the Bylaws for reference to Ed and Jeffrey.

This will be put on the next meeting as discussion item to potentially remove term limits in the County and possible other changes, depending on the input received from the County Commissioners.

**Annual Report:**

**First Discussion**

Jeffrey presented a list of all the agenda items on a Power Point presentation. He pointed the topics, which had more than one discussion and includes bike parking, bike-ped coordinator, funding and goals, among other items.

The Committee discussed the importance of focusing on, perhaps, three key take-a-ways and one large. The largest thing of importance for the Council to know is that the funding source for trails has changed and is much different than before. It may also be a time to present some potential funding options and prices – depending on what is or is not included. This could be especially true with items such as bicycle boulevards (neighborhood greenways), which can have different levels of investment.

Bike parking may be another take-a-way with framing it around bicycle security of something similar. The Committee will likely avoid discussion of Complete Streets and set a timeframe of April-May to give the presentation.

This will be on the next agenda.

**Next Meeting:**

Tuesday, January 31, 2016.

**Adjourn:**

Ed adjourned the meeting at 12:40 pm.

**Bicycle Pedestrian Advisory Committee**

**5. A.**

**Meeting Date:** 01/31/2017

---

**Subject**

**Presentation/Discussion. Capital Improvement Project (CIP), Review and Input.** Vern Heisler, Deputy Public Works Director, presenting.

---

**Attachments**

Planning CIP\_FY18-22 DRAFT  
PW-Roads & Storm CIP-FY18-22 DRAFT

---

## 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	
<b>Planning</b>										
	<b>Riverfront Park</b>	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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
	<b>Alkali Creek Connection</b>	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
			<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
	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
			<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Downtown-Coulson Park Trail Connection</b>	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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
			<b>Total</b>	<b>\$313,880</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
	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
			<b>Total</b>	<b>\$313,880</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
		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		Approved	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
	RTP		Approved	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Billings TrailNet		Approved	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
			<b>Total</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>
	TAP		Amended	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
	RTP		Amended	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Billings TrailNet		Amended	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
			<b>Total</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>
Increase / (Decrease)				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	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		Approved	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	Billings TrailNet		Approved	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
			<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
	Private Contribution		Amended		\$150,000	\$0	\$0	\$0	\$0	\$150,000
	Billings TrailNet		Amended		\$50,000	\$0	\$0	\$0	\$0	\$50,000
			<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
Increase / (Decrease)				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
	<b>6th Avenue North Bike Facilities</b>	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
			<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	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
			<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		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
			<b>Total</b>	<b>\$518,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	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
			<b>Total</b>	<b>\$518,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Increase / (Decrease)				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Possible New Project</b>										
	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Possible New Project</b>										
	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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
	<b>Possible New Project</b>									
	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Planning Funding Approved Projects</b>				<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY18-22 FUND</b>
	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
				<b>\$882,498</b>	<b>\$1,150,000</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,650,000</b>

**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
<b>Planning Funding Amended Projects</b>				<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY18-22 FUND</b>
	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
<b>Planning Funding New Projects</b>				<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY18-22 FUND</b>
	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
<b>Planning Funding All Projects (Including New Projects)</b>				<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY18-22 FUND</b>
	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

**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
----------------	-------	-------------------	--------------	----------------------------	----------------------------	----------------------------	----------------------------	----------------------------	----------------------------	---------------------

**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	
--	--	--	--	--------------------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------	--

**Roads**

	<b>Grand Avenue (Shiloh to 56th)</b>	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
	<b>Total</b>			<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	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
	<b>Total</b>			<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Increase / (Decrease)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	<b>Midland Road</b>	Road Reconstruction from South Billings Blvd. to Mullowney Road.								
		<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>								
	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
	<b>Total</b>			<b>\$700,000</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,000</b>
	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
	<b>Total</b>			<b>\$700,000</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,000</b>
	<b>Increase / (Decrease)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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
	<b>Inner Belt Loop Phase II</b>	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
			<b>Total</b>	<b>\$50,000</b>	<b>\$14,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000,000</b>
	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
			<b>Total</b>	<b>\$50,000</b>	<b>\$14,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Central Avenue (32nd St. W. to Shiloh Rd)</b>	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300,000</b>
	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>32nd St. West - King Ave. West to Gabel Road</b>	Road reconstruction.								
	Arterial Fee Fund		<i>Approved</i>	\$0	\$0	\$0	\$600,000	\$3,500,000	\$0	\$4,100,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$4,100,000</b>
	Arterial Fee Fund		<i>Amended</i>	\$0	\$0	\$0	\$600,000	\$3,500,000	\$0	\$4,100,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$4,100,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
	<b>Wicks Lane (Main to Hawthorne)</b>	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>
	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Grand Avenue (32nd St. W. to Shiloh Rd)</b>	Road reconstruction project.								
	Arterial Fee Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Arterial Fee Fund	Project is in process.	<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Orchard Lane Street Reconstruction</b>	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**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
	<b>24th St West Signal Improvements</b>	Upgrade of signals from King Avenue to Grand Avenue.								
	Arterial Fee Fund		<i>Approved</i>	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
			<b>Total</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>
	Arterial Fee Fund		<i>Amended</i>	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
			<b>Total</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Central Ave. and 24th St. West Intersection</b>	Intersection improvements.								
	Arterial Fee Fund		<i>Approved</i>	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
			<b>Total</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
	Arterial Fee Fund		<i>Amended</i>	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
			<b>Total</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ENG33</b>	<b>Intersection Capacity Improvements</b>	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$1,050,000</b>
	Arterial Fee Fund		<i>Amended</i>	\$0	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,400,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>

## 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
<b>Various</b>										
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
			<b>Total</b>	<b>\$2,925,000</b>	<b>\$2,925,000</b>	<b>\$2,725,000</b>	<b>\$3,125,000</b>	<b>\$2,925,000</b>	<b>\$0</b>	<b>\$11,700,000</b>
	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
			<b>Total</b>	<b>\$2,925,000</b>	<b>\$2,925,000</b>	<b>\$2,725,000</b>	<b>\$3,125,000</b>	<b>\$2,925,000</b>	<b>\$2,925,000</b>	<b>\$14,625,000</b>
	Increase / (Decrease)			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,925,000</b>	<b>\$2,925,000</b>
	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
	<b>Total For Project</b>		<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$300,000</b>
	Arterial Fee Fund		Amended	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$400,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$400,000</b>
	Increase / (Decrease)			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
	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
	<b>Total For Project</b>		<b>Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Arterial Fee Fund		Amended	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Increase / (Decrease)			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Storm Sewer Projects**

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

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

**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
	<b>Northwest Billings Stormwater Implementation Plan</b>	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
	<b>Total For Project</b>		<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Storm Drain		<i>Amended</i>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	<b>Storm Sewer Inventory/Replacement</b>	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
	<b>Total For Project</b>		<b>Total</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$1,360,000</b>
	Storm Drain		<i>Amended</i>	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$1,700,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$1,700,000</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,000</b>	<b>\$340,000</b>

**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
			<b>Total</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>\$775,000</b>	<b>\$775,000</b>	<b>\$0</b>	<b>\$3,000,000</b>
	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
			<b>Total</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>\$775,000</b>	<b>\$775,000</b>	<b>\$775,000</b>	<b>\$3,775,000</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$775,000</b>	<b>\$775,000</b>

## 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
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
			<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$1,000,000</b>
	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
			<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>

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
			<b>Total</b>	<b>\$1,050,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$5,000,000</b>
	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
			<b>Total</b>	<b>\$1,050,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$6,250,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>

	<b>New Road Project</b>									
	Arterial Fee Fund		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>New Road Project</b>									
	Arterial Fee Fund		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>New Storm Sewer Project</b>									
	Arterial Fee Fund		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
	New Storm Sewer Project									
	Arterial Fee Fund		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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>
		<b>\$11,680,000</b>	<b>\$26,285,000</b>	<b>\$11,815,000</b>	<b>\$8,990,000</b>	<b>\$11,990,000</b>	<b>\$0</b>	<b>\$59,080,000</b>

**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
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

**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
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>	\$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
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