

CITY OF BILLINGS
Capital Improvement Plan
FY 2020 – FY 2024





FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)

CIP OVERVIEW

What is a Capital Improvement Plan (CIP)?

The CIP is a comprehensive five-year plan that identifies needs for construction of capital projects or improvements to the City's infrastructure and facilities. The City of Billings FY 2020-2024 CIP contains information on how the City plans to invest available resources into key infrastructure and facilities between fiscal years 2020 and 2024. The CIP provides a forecast of funds available for capital projects and identifies all planned capital improvement projects and their estimated costs over the five-year period.

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

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

What is a capital project?

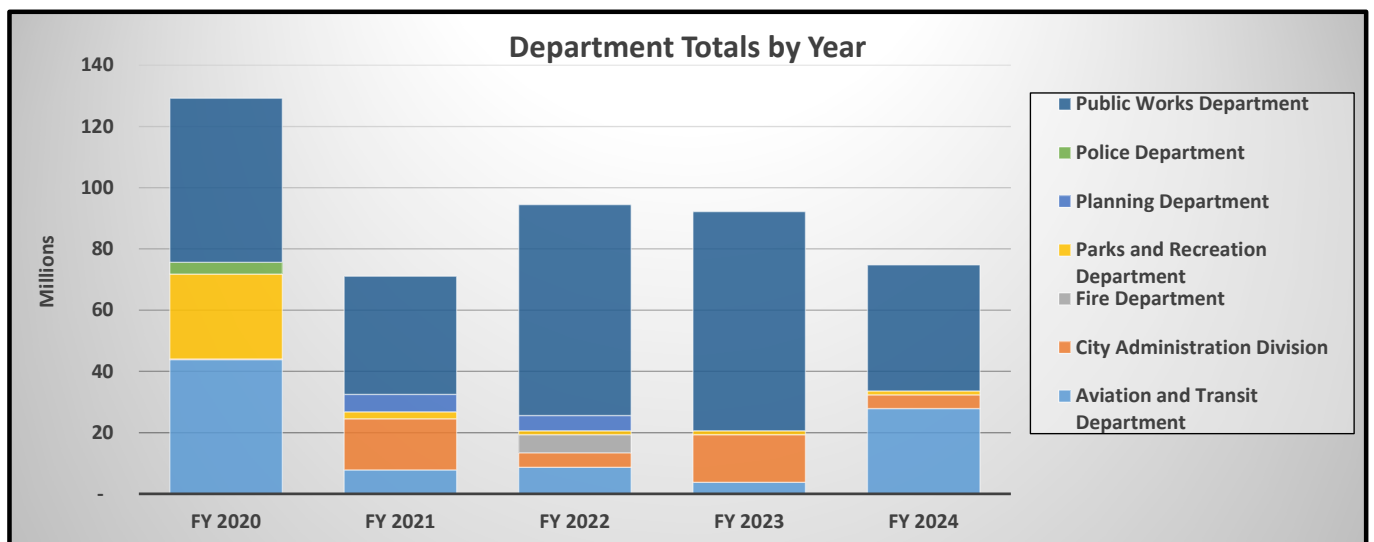
A capital project is a project that costs \$25,000 or more and results in a permanent addition to the City's asset through the acquisition of property, new construction, or rehabilitation of an existing facility to a like-new condition. Project costs can include the cost of land, engineering, architectural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

What's in this 5-year CIP?

The FY 2020-2024 CIP includes \$461.7 million for 120 projects. Approximately 40% of the CIP will be funded with debt. Some debt (Sidewalk and Curb bonds and Special Improvement District bonds) is used to assist property owners with needed sidewalk and street improvements by allowing them to pay back the costs of these improvements over time. The City sells bonds and the debt is then assessed back to the property owners who received benefit of the improvements.

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

DEPARTMENT TOTALS						
Department	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Aviation and Transit Department	43,826,000	7,800,000	8,660,000	3,750,000	27,850,000	91,886,000
City Administration Division	275,502	16,700,423	4,784,152	15,555,201	4,460,700	41,775,978
Fire Department	-	-	5,900,000	-	-	5,900,000
Parks and Recreation Department	27,665,000	2,310,000	1,300,000	1,300,000	1,300,000	33,875,000
Planning Department	-	5,700,000	4,950,000	-	-	10,650,000
Police Department	3,830,617	-	-	-	-	3,830,617
Public Works Department	53,620,000	38,540,000	68,887,000	71,585,000	41,186,000	273,818,000
Total Capital Improvement Plan	129,217,119	71,050,423	94,481,152	92,190,201	74,796,700	461,735,595



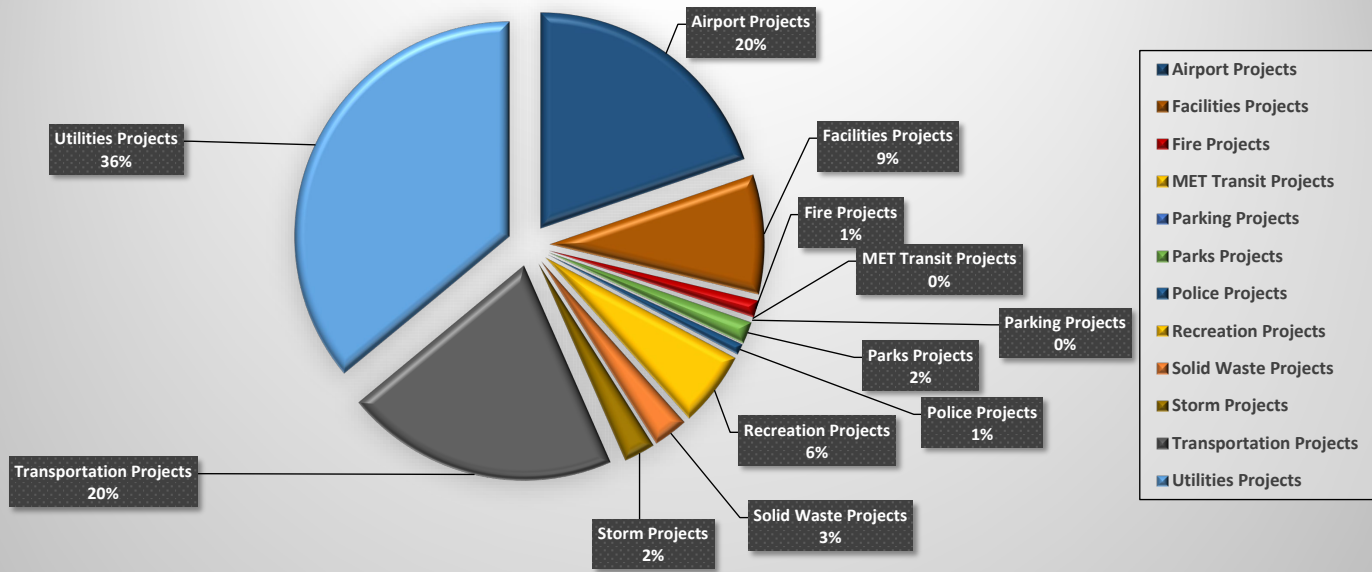


FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) CIP OVERVIEW

PROJECT CATEGORY TOTALS

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Airport Projects	43,776,000	7,500,000	8,500,000	3,750,000	27,850,000	91,376,000
Facilities Projects	103,000	16,413,742	4,642,000	15,555,201	4,460,700	41,174,643
Fire Projects	-	-	5,900,000	-	-	5,900,000
MET Transit Projects	50,000	300,000	160,000	-	-	510,000
Parking Projects	172,502	286,681	142,152	-	-	601,335
Parks Projects	1,555,000	2,310,000	1,300,000	1,300,000	1,200,000	7,665,000
Police Projects	3,830,617	-	-	-	-	3,830,617
Recreation Projects	26,110,000	-	-	-	100,000	26,210,000
Solid Waste Projects	3,640,000	900,000	2,500,000	500,000	4,600,000	12,140,000
Storm Projects	1,890,000	1,990,000	2,190,000	2,350,000	2,550,000	10,970,000
Transportation Projects	14,340,000	24,115,000	22,570,000	14,085,000	19,986,000	95,096,000
Utilities Projects	33,750,000	17,235,000	46,577,000	54,650,000	14,050,000	166,262,000
Total Capital Improvement Plan	129,217,119	71,050,423	94,481,152	92,190,201	74,796,700	461,735,595

5-Year CIP Totals by Type of Project





FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)

CIP OVERVIEW

FUND TYPES

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

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

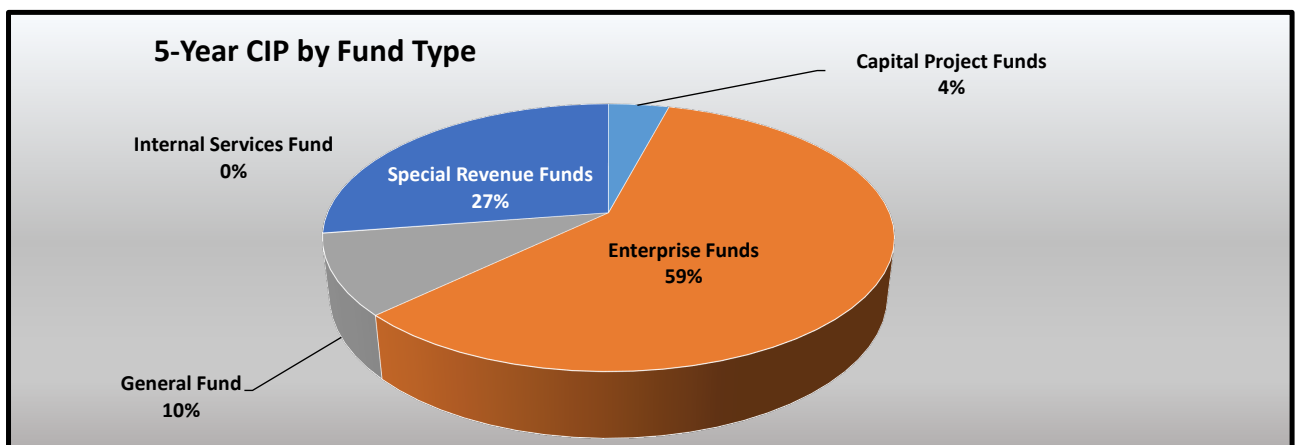
The **General Fund** utilizes taxpayer dollars and other revenues to support general City services. General fund dollars are largely discretionary since the Mayor and Council can allocate the funds to programs and services in any area as opposed to other funds which are dedicated for a particular purpose.

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

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

PROJECTS BY FUND

Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Capital Project Funds						
Sidewalk and Curb Districts Fund	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	5,900,000
Special Improvement Districts (SID) Fund	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
Total Capital Projects Fund	3,780,000	3,780,000	3,780,000	3,780,000	3,780,000	18,900,000
Enterprise Funds						
Airport Fund	43,776,000	7,500,000	8,500,000	3,750,000	27,850,000	91,376,000
Parking Fund	172,502	286,681	142,152	-	-	601,335
Solid Waste Fund	3,640,000	900,000	2,500,000	500,000	4,600,000	12,140,000
Transit Fund	50,000	300,000	160,000	-	-	510,000
Wastewater Fund	17,930,000	7,035,000	5,677,000	4,600,000	9,100,000	44,342,000
Water Fund	16,020,000	10,350,000	40,900,000	50,050,000	4,950,000	122,270,000
Total Enterprise Funds	81,588,502	26,371,681	57,879,152	58,900,000	46,500,000	271,239,335
General Fund	3,830,617	16,413,742	4,500,000	15,555,201	4,460,700	44,760,260
Facilities Management Fund (Internal Services Fund)	103,000	-	142,000	-	-	245,000
Special Revenue Funds						
Amend Park Fund	76,500	-	-	-	-	76,500
Arterial Construction Fund	4,725,000	5,250,000	3,120,000	6,313,000	5,180,000	24,588,000
Baseball Field/Stadium Donations for Capital Fund	110,000	400,000	-	-	-	510,000
East Tax Increment District Fund	-	3,800,000	-	-	-	3,800,000
Gas Tax Fund	4,185,000	3,455,000	10,220,000	3,492,000	10,526,000	31,878,000
Park District 1 Fund	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Parks Program Fund	118,500	610,000	-	-	-	728,500
Public Safety Fund	-	-	5,900,000	-	-	5,900,000
South Tax Increment District Fund	27,510,000	1,980,000	500,000	500,000	500,000	30,990,000
Storm Fund	1,890,000	1,990,000	2,190,000	2,350,000	2,550,000	10,970,000
Trails Fund	-	3,402,000	3,847,500	-	-	7,249,500
Transportation Alternatives Program Fund	-	2,298,000	1,102,500	-	-	3,400,500
Total Special Revenue Funds	39,915,000	24,485,000	28,180,000	13,955,000	20,056,000	126,591,000
Total Capital Improvement Plan	129,217,119	71,050,423	94,481,152	92,190,201	74,796,700	461,735,595

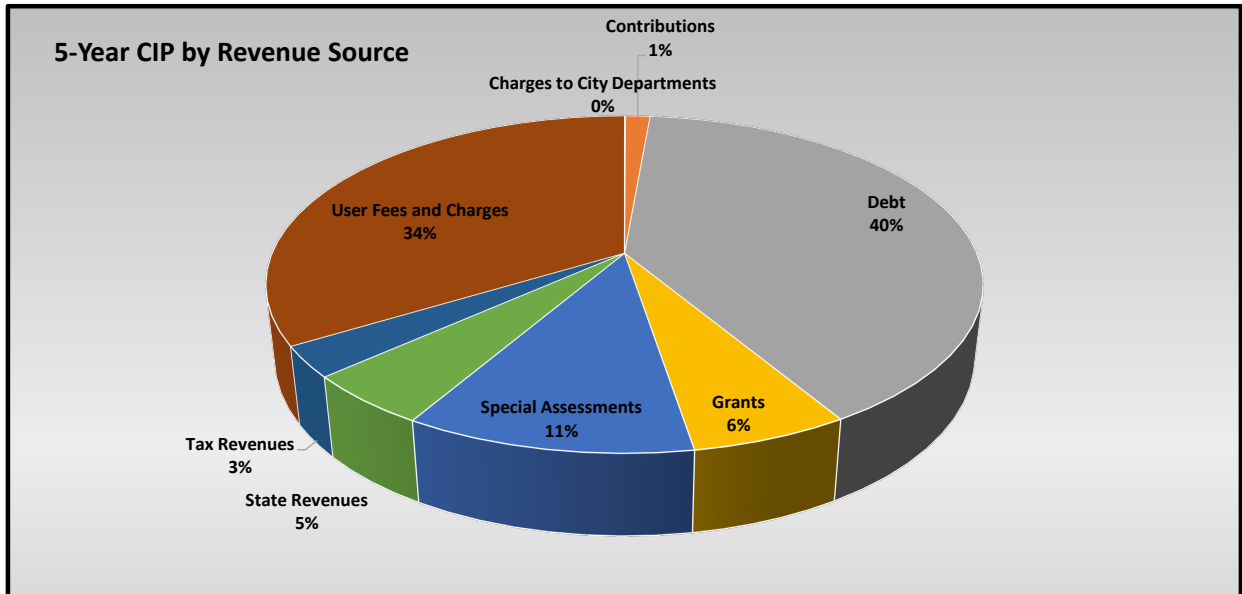




FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) CIP OVERVIEW

PROJECTS BY Revenue Source

Revenue Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Charges to City Departments	103,000	-	142,000	-	-	245,000
Contributions	110,000	2,062,000	3,877,500	37,000	-	6,086,500
Debt	53,780,000	20,193,742	43,180,000	59,335,201	8,240,700	184,729,643
Grants	5,350,900	11,618,000	8,962,500	225,000	1,665,000	27,821,400
Special Assessments	9,240,000	10,390,000	8,460,000	11,863,000	10,930,000	50,883,000
State Revenues	2,860,000	1,605,000	8,290,000	1,555,000	8,626,000	22,936,000
Tax Revenues	6,340,617	5,780,000	500,000	500,000	500,000	13,620,617
User Fees and Charges	51,432,602	19,401,681	21,069,152	18,675,000	44,835,000	155,413,435
Total Capital Improvement Plan	129,217,119	71,050,423	94,481,152	92,190,201	74,796,700	461,735,595



CIP Projects by Department & Project Category



FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

AVIATION AND TRANSIT DEPARTMENT

AIRPORT PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Airfield Lighting Control System & Remote Control	114,000					114,000
Baggage Claim Improvements					1,000,000	1,000,000
Car Rental Parking Garage					25,000,000	25,000,000
Extend Operations Building Mechanic Bays		500,000				500,000
Old East Taxilane - Rehab					350,000	350,000
Parking Garage Planning and Design				500,000		500,000
Rehab Rimtop Drive/Business Park Road	200,000					200,000
Rehab Taxiway B North					1,500,000	1,500,000
Repave Commercial Air Carrier Parking Ramp	3,000,000		5,000,000			8,000,000
Replace Door on Hangar Leased to USDA	40,000					40,000
Replace Incandescent Airfield Lighting with New LED				250,000		250,000
Replace SCBA & Bunker Gear/ARFF Division	172,000					172,000
Runway 7/25 Planning and Master Plan	250,000					250,000
Terminal Building Expansion Construction	40,000,000	7,000,000	3,500,000			50,500,000
Upgrade Front of Terminal				3,000,000		3,000,000
Total Airport Projects	43,776,000	7,500,000	8,500,000	3,750,000	27,850,000	91,376,000

MET TRANSIT PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
MET Bus Wash Improvements		300,000				300,000
MET Vehicle Access Gate	50,000					50,000
Roof Replacement Over Para Transit Van Annex Phase 3			160,000			160,000
Total MET Transit Projects	50,000	300,000	160,000	-	-	510,000

AVIATION AND TRANSIT DEPARTMENT TOTAL	43,826,000	7,800,000	8,660,000	3,750,000	27,850,000	91,886,000
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CITY ADMINISTRATION DIVISION

FACILITIES PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
BOC Concrete, Aprons and Lot Work	103,000	-	142,000			245,000
Facilities Master Plan/New City Hall		16,413,742	4,500,000	15,555,201	4,460,700	40,929,643
Total Facilities Projects	103,000	16,413,742	4,642,000	15,555,201	4,460,700	41,174,643

PARKING PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking Garage Condition Audit		60,000				60,000
Parking Garage Gate Control Equipment Upgrade	172,502	226,681	142,152			541,335
Total Parking Projects	172,502	286,681	142,152	-	-	601,335

CITY ADMINISTRATION DIVISION TOTAL	275,502	16,700,423	4,784,152	15,555,201	4,460,700	41,775,978
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FIRE DEPARTMENT**FIRE PROJECTS**

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Construction of Fire Station #8			2,950,000			2,950,000
Construction of Fire Station #9			2,950,000			2,950,000
Total Fire Projects	-	-	5,900,000	-	-	5,900,000

FIRE DEPARTMENT TOTAL	-	-	5,900,000	-	-	5,900,000
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PARKS AND RECREATION DEPARTMENT**PARK PROJECTS**

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Castle Rock Park Master Plan	75,000					75,000
Castle Rock Park Playground Replacement	300,000					300,000
Centennial Park Improvements	400,000					400,000
Coulson Park Improvements		110,000				110,000
Dehler Park Ball Field Replacement		400,000				400,000
Dehler Park Building Assessment and Repair	110,000					110,000
Grandview Irrigation Automation					300,000	300,000
Highland Park Irrigation Improvements					300,000	300,000
Highland Park Playground Replacement					250,000	250,000
North Park Playground Replacement			318,000			318,000
North Park Splash Pad Replacement				1,300,000		1,300,000
Riverfront Park Fishing Habitat Improvements	50,000					50,000
Riverfront Park Multi-use Trails		420,000				420,000
Riverfront Park Restroom	68,500					68,500
Road and Parking Lot Repairs	52,000		244,000		100,000	396,000
Rose and South Parks Pool Liner Replacement			212,000			212,000
Satellite Maintenance Facility - Heights	423,000					423,000
Satellite Maintenance Facility - West End			452,000			452,000
South Park Bathhouse Renovation Study			74,000			74,000
Suburban Ditch Aquaduct Replacement	76,500					76,500
Terry Park Aquatics		1,300,000				1,300,000
Terry Park Playground Replacement					250,000	250,000
Terry Park Shelter		80,000				80,000
Total Park Projects	1,555,000	2,310,000	1,300,000	1,300,000	1,200,000	7,665,000

RECREATION PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Lillis Park Pickle Ball Courts	50,000					50,000
Rose Pool Spray Feature Upgrade					100,000	100,000
South Billings Aquatics/Recreation Center	26,060,000					26,060,000
Total Recreation Projects	26,110,000	-	-	-	100,000	26,210,000

PARKS AND RECREATION DEPT TOTAL	27,665,000	2,310,000	1,300,000	1,300,000	1,300,000	33,875,000
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PLANNING DEPARTMENT

TRANSPORTATION PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Alkali Creek Trail Connection		400,000				400,000
Downtown BBWA Corridor Trail/On Street Facilities		300,000				300,000
Downtown-Coulson Park Trail Connection			750,000			750,000
Riverfront Park Trail		1,500,000				1,500,000
Skyline Trail			3,500,000			3,500,000
Stagecoach Trail		3,500,000				3,500,000
Trail Connector from King Ave West to TransTech Center			700,000			700,000
Total Transportation Projects	-	5,700,000	4,950,000	-	-	10,650,000

PLANNING DEPARTMENT TOTAL	-	5,700,000	4,950,000	-	-	10,650,000
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POLICE DEPARTMENT

POLICE PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Police Evidence Facility Expansion	3,830,617					3,830,617
Total Police Projects	3,830,617	-	-	-	-	3,830,617

POLICE DEPARTMENT TOTAL	3,830,617	-	-	-	-	3,830,617
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PUBLIC WORKS DEPARTMENT

SOLID WASTE PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Landfill Composting Facility		100,000	2,500,000			2,600,000
Landfill Lower Half Phase 3 Closure	640,000					640,000
Landfill Material Recovery Facility (MRF)				500,000	4,500,000	5,000,000
Landfill Phase 3 Closure					100,000	100,000
Landfill Slope Stabilization Project	1,800,000					1,800,000
Solid Waste CNG Fueling Station	1,000,000					1,000,000
Solid Waste Modifications to the BOC	200,000	800,000				1,000,000
Total Solid Waste Projects	3,640,000	900,000	2,500,000	500,000	4,600,000	12,140,000

STORM PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual Storm Drainage Intersection Trouble Spot Project	150,000	150,000	150,000	150,000	150,000	750,000
Storm Sewer Rehabilitation Program	340,000	340,000	340,000	340,000	340,000	1,700,000
Stormwater Master Plan Implementation	1,400,000	1,500,000	1,700,000	1,860,000	2,060,000	8,520,000
Total Storm Projects	1,890,000	1,990,000	2,190,000	2,350,000	2,550,000	10,970,000

TRANSPORTATION PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
32nd Street West - King Avenue to Gabel	400,000	2,800,000				3,200,000
36th - Central to Broadwater				250,000	2,250,000	2,500,000
6th Avenue North Multiuse Trail					450,000	450,000
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual SIDs	1,250,000	1,250,000	1,300,000	1,300,000	1,300,000	6,400,000
Annual Street Reconstruction	3,320,000	3,320,000	3,320,000	3,320,000	3,320,000	16,600,000
Bike Lanes		215,000		15,000	116,000	346,000
Hallowell Lane Improvements	300,000	1,630,000				1,930,000
Inner Belt Loop			7,000,000		7,000,000	14,000,000
Intersection Capacity Improvements	450,000	450,000	450,000	450,000	450,000	2,250,000
King Avenue East Improvements	1,350,000					1,350,000
Misc., Curb, Gutter, and Sidewalk Program	700,000	700,000	700,000	700,000	700,000	3,500,000
Monad and 19th/20th Street West Intersection	3,000,000					3,000,000
Muldowney Road			400,000	3,700,000		4,100,000
PAVER Program	2,570,000	2,450,000	2,450,000	2,750,000	2,750,000	12,970,000
Pedestrian Crossing of Exposition Drive		3,800,000				3,800,000
SBURA Unimproved Street Improvements		500,000	500,000	500,000	500,000	2,000,000
Songbird - Midland to Elysian				200,000	900,000	1,100,000
Traffic Signal Controller Upgrade	650,000	650,000	650,000	650,000		2,600,000
Travel Corridor Coordination	100,000	100,000	100,000			300,000
Wicks Lane - Main to Hawthorne		300,000	500,000			800,000
Total Transportation Projects	14,340,000	18,415,000	17,620,000	14,085,000	19,986,000	84,446,000

UTILITY PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
48th Street West Trunk Main		500,000	5,000,000			5,500,000
Lead Service Replacement Project	750,000	750,000				1,500,000
Utilities Service Center Reconstruction	1,700,000			700,000		2,400,000
Wastewater - Biogas Recovery System	200,000	1,000,000				1,200,000
Wastewater - Centrifuge Replacement		1,000,000				1,000,000
Wastewater - Influent Lift Station	1,600,000					1,600,000
Wastewater - Lake Hills Lift Station Rehabilitation	300,000					300,000
Wastewater - Lloyd Mangrum Lift Station Rehabilitation	350,000					350,000
Wastewater - Replace Heat Exchangers #1, 2, and 3			500,000			500,000
Wastewater - Sahara Sands Lift Station Rehabilitation			150,000			150,000
Wastewater - Secondary Pump Station Pump Motors	130,000	135,000				265,000
Wastewater Master Plan	250,000					250,000
Wastewater Plant Acetate Feed System			427,000			427,000
Wastewater Process Equipment Installation	750,000					750,000
Wastewater Reclamation Facility Improvements					4,500,000	4,500,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Treatment Plant Drying Beds		300,000				300,000
Water - Fox Reservoir #1 Replacement			400,000	2,600,000		3,000,000
Water - High Service Pump 5KV Switchgear			1,350,000			1,350,000
Water - Logan Reservoir Recoating/Exterior Painting	900,000					900,000
Water - Staples Reservoir			200,000	1,800,000		2,000,000
Water - Walter Pump Station Pumps	1,600,000					1,600,000
Water - West End Reservoir/City Lakes	3,000,000		29,000,000			32,000,000
Water - West End Treatment Plant	500,000	4,000,000		40,000,000		44,500,000
Water and Wastewater Compensation Agreements	600,000	600,000	600,000	600,000	600,000	3,000,000
Water and Wastewater Main Replacements	8,700,000	8,000,000	8,000,000	8,000,000	8,000,000	40,700,000
Water Pressure Zone Interconnection	3,500,000					3,500,000
Water System Security Monitoring Equipment	220,000					220,000
Water Treatment Plant Electrical Improvements	650,000	650,000	650,000	650,000	650,000	3,250,000
WRF - Nutrient Recovery and Biosolids Upgrade	7,500,000					7,500,000
WRF - Water Reuse Facilities Plan	250,000					250,000
Total Utility Projects	33,750,000	17,235,000	46,577,000	54,650,000	14,050,000	166,262,000

PUBLIC WORKS DEPARTMENT TOTAL	53,620,000	38,540,000	68,887,000	71,585,000	41,186,000	273,818,000
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	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
TOTAL ALL DEPARTMENTS	129,217,119	71,050,423	94,481,152	92,190,201	74,796,700	461,735,595

CIP Projects by Fund



FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY FUND

CAPITAL PROJECT FUNDS

SIDEWALK AND CURB DISTRICTS FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual Street Reconstruction	780,000	780,000	780,000	780,000	780,000	3,900,000
Misc., Curb, Gutter, and Sidewalk Program	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Sidewalk and Curb Districts Fund	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	5,900,000

SPECIAL IMPROVEMENT DISTRICTS (SID) FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual SIDs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Annual Street Reconstruction	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
Total SID Fund	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000

ENTERPRISE FUNDS

AIRPORT FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Airfield Lighting Control System & Remote Control	114,000					114,000
Baggage Claim Improvements					1,000,000	1,000,000
Car Rental Parking Garage					25,000,000	25,000,000
Extend Operations Building Mechanic Bays		500,000				500,000
Old East Taxilane - Rehab					350,000	350,000
Parking Garage Planning and Design				500,000		500,000
Rehab Rimtop Drive/Business Park Road	200,000					200,000
Rehab Taxiway B North					1,500,000	1,500,000
Repave Commercial Air Carrier Parking Ramp	3,000,000		5,000,000			8,000,000
Replace Door on Hangar Leased to USDA	40,000					40,000
Replace Incandescent Airfield Lighting with New LED				250,000		250,000
Replace SCBA & Bunker Gear/ARFF Division	172,000					172,000
Runway 7/25 Planning and Master Plan	250,000					250,000
Terminal Building Expansion Construction	40,000,000	7,000,000	3,500,000			50,500,000
Upgrade Front of Terminal				3,000,000		3,000,000
Total Airport Fund	43,776,000	7,500,000	8,500,000	3,750,000	27,850,000	91,376,000

PARKING FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking Garage Condition Audit		60,000				60,000
Parking Garage Gate Control Equipment Upgrade	172,502	226,681	142,152			541,335
Total Parking Fund	172,502	286,681	142,152	-	-	601,335

SOLID WASTE FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Landfill Composting Facility		100,000	2,500,000			2,600,000
Landfill Lower Half Phase 3 Closure	640,000					640,000
Landfill Material Recovery Facility (MRF)				500,000	4,500,000	5,000,000
Landfill Phase 3 Closure					100,000	100,000
Landfill Slope Stabilization Project	1,800,000					1,800,000
Solid Waste CNG Fueling Station	1,000,000					1,000,000
Solid Waste Modifications to the BOC	200,000	800,000				1,000,000
Total Solid Waste Fund	3,640,000	900,000	2,500,000	500,000	4,600,000	12,140,000

TRANSIT FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
MET Bus Wash Improvements		300,000				300,000
MET Vehicle Access Gate	50,000					50,000
Roof Replacement Over Para Transit Van Annex Phase 3			160,000			160,000
Total Transit Fund	50,000	300,000	160,000	-	-	510,000

WASTEWATER FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utilities Service Center Reconstruction	200,000					200,000
Wastewater - Biogas Recovery System	200,000	1,000,000				1,200,000
Wastewater - Centrifuge Replacement		1,000,000				1,000,000
Wastewater - Influent Lift Station	1,600,000					1,600,000
Wastewater - Lake Hills Lift Station Rehabilitation	300,000					300,000
Wastewater - Lloyd Mangrum Lift Station Rehabilitation	350,000					350,000
Wastewater - Replace Heat Exchangers #1, 2, and 3			500,000			500,000
Wastewater - Sahara Sands Lift Station Rehabilitation			150,000			150,000
Wastewater - Secondary Pump Station Pump Motors	130,000	135,000				265,000
Wastewater Master Plan	250,000					250,000
Wastewater Plant Acetate Feed System			427,000			427,000
Wastewater Process Equipment Installation	750,000					750,000
Wastewater Reclamation Facility Improvements					4,500,000	4,500,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Treatment Plant Drying Beds		300,000				300,000
Water and Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water and Wastewater Main Replacements	5,800,000	4,000,000	4,000,000	4,000,000	4,000,000	21,800,000
WRF - Nutrient Recovery and Biosolids Upgrade	7,500,000					7,500,000
WRF - Water Reuse Facilities Plan	250,000					250,000
Total Wastewater Fund	17,930,000	7,035,000	5,677,000	4,600,000	9,100,000	44,342,000

WATER FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
48th Street West Trunk Main		500,000	5,000,000			5,500,000
Hallowell Lane Improvements		150,000				150,000
King Avenue East Improvements	200,000					200,000
Lead Service Replacement Project	750,000	750,000				1,500,000
Utilities Service Center Reconstruction	1,500,000			700,000		2,200,000
Water - Fox Reservoir #1 Replacement			400,000	2,600,000		3,000,000
Water - High Service Pump 5KV Switchgear			1,350,000			1,350,000
Water - Logan Reservoir Recoating and Exterior Painting	900,000					900,000
Water - Staples Reservoir			200,000	1,800,000		2,000,000
Water - Walter Pump Station Pumps	1,600,000					1,600,000
Water - West End Reservoir/City Lakes	3,000,000		29,000,000			32,000,000
Water - West End Treatment Plant	500,000	4,000,000		40,000,000		44,500,000
Water and Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water and Wastewater Main Replacements	2,900,000	4,000,000	4,000,000	4,000,000	4,000,000	18,900,000
Water Pressure Zone Interconnection	3,500,000					3,500,000
Water System Security Monitoring Equipment	220,000					220,000
Water Treatment Plant Electrical Improvements	650,000	650,000	650,000	650,000	650,000	3,250,000
Total Water Fund	16,020,000	10,350,000	40,900,000	50,050,000	4,950,000	122,270,000

GENERAL FUND**GENERAL FUND**

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Facilities Master Plan/New City Hall		16,413,742	4,500,000	15,555,201	4,460,700	40,929,643
Police Evidence Facility Expansion	3,830,617					3,830,617
Total General Fund	3,830,617	16,413,742	4,500,000	15,555,201	4,460,700	44,760,260

INTERNAL SERVICE FUNDS**FACILITIES MANAGEMENT FUND**

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
BOC Concrete, Aprons and Lot Work	103,000	-	142,000			245,000
Total Facilities Management Fund	103,000	-	142,000	-	-	245,000

SPECIAL REVENUE FUNDS**AMEND PARK FUND**

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Suburban Ditch Aquaduct Replacement	76,500					76,500
Total Amend Park Fund	76,500	-	-	-	-	76,500

ARTERIAL CONSTRUCTION FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
32nd Street West - King Avenue to Gabel	400,000	2,800,000				3,200,000
36th - Central to Broadwater				250,000	2,250,000	2,500,000
6th Avenue North Multiuse Trail					450,000	450,000
Inner Belt Loop			350,000		350,000	700,000
Intersection Capacity Improvements	450,000	450,000	450,000	450,000	450,000	2,250,000
Monad and 19th/20th Street West Intersection	3,000,000					3,000,000
Muldowney Road			400,000	3,663,000		4,063,000
PAVER Program	125,000	950,000	750,000	1,100,000	780,000	3,705,000
Songbird - Midland to Elysian				200,000	900,000	1,100,000
Traffic Signal Controller Upgrade	650,000	650,000	650,000	650,000		2,600,000
Travel Corridor Coordination	100,000	100,000	100,000			300,000
Wicks Lane - Main to Hawthorne		300,000	420,000			720,000
Total Arterial Construction Fund	4,725,000	5,250,000	3,120,000	6,313,000	5,180,000	24,588,000

BASEBALL FIELD/STADIUM DONATIONS for CAPITAL MAINT FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Dehler Park Ball Field Replacement		400,000				400,000
Dehler Park Building Assessment and Repair	110,000					110,000
Total Dehler Park Capital Fund	110,000	400,000	-	-	-	510,000

EAST TAX INCREMENT FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Pedestrian Crossing of Exposition Drive		3,800,000				3,800,000
Total East Tax Increment Fund	-	3,800,000	-	-	-	3,800,000

GAS TAX FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual SIDs	250,000	250,000	300,000	300,000	300,000	1,400,000
Annual Street Reconstruction	940,000	940,000	940,000	940,000	940,000	4,700,000
Bike Lanes		215,000		15,000	116,000	346,000
Inner Belt Loop			6,650,000		6,650,000	13,300,000
Misc., Curb, Gutter, and Sidewalk Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Muldowney Road				37,000		37,000
PAVER Program	2,445,000	1,500,000	1,700,000	1,650,000	1,970,000	9,265,000
Wicks Lane - Main to Hawthorne			80,000			80,000
Total Gas Tax Construction Fund	4,185,000	3,455,000	10,220,000	3,492,000	10,526,000	31,878,000

PARKS PROGRAM FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Coulson Park Improvements		110,000				110,000
Riverfront Park Fishing Habitat Improvements	50,000					50,000
Riverfront Park Multi-use Trails		420,000				420,000
Riverfront Park Restroom	68,500					68,500
Terry Park Shelter		80,000				80,000
Total Parks Program Fund	118,500	610,000	-	-	-	728,500

PARK DISTRICT 1 FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Castle Rock Park Master Plan	75,000					75,000
Castle Rock Park Playground Replacement	300,000					300,000
Centennial Park Improvements	400,000					400,000
Grandview Irrigation Automation					300,000	300,000
Highland Park Irrigation Improvements					300,000	300,000
Highland Park Playground Replacement					250,000	250,000
Lillis Park Pickle Ball Courts	50,000					50,000
North Park Playground Replacement			318,000			318,000
North Park Splash Pad Replacement				1,300,000		1,300,000
Road and Parking Lot Repairs	52,000		244,000		100,000	396,000
Rose and South Parks Pool Liner Replacement			212,000			212,000
Rose Pool Spray Feature Upgrade					100,000	100,000
Satellite Maintenance Facility - Heights	423,000					423,000
Satellite Maintenance Facility - West End			452,000			452,000
South Park Bathhouse Renovation Study			74,000			74,000
Terry Park Aquatics		1,300,000				1,300,000
Terry Park Playground Replacement					250,000	250,000
Total Park District 1 Fund	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000

PUBLIC SAFETY FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Construction of Fire Station #8			2,950,000			2,950,000
Construction of Fire Station #9			2,950,000			2,950,000
Total Public Safety Fund	-	-	5,900,000	-	-	5,900,000

SOUTH TAX INCREMENT FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Hallowell Lane Improvements	300,000	1,480,000				1,780,000
King Avenue East Improvements	1,150,000					1,150,000
SBURA Unimproved Street Improvements		500,000	500,000	500,000	500,000	2,000,000
South Billings Aquatics/Recreation Center	26,060,000					26,060,000
Total South Tax Increment Fund	27,510,000	1,980,000	500,000	500,000	500,000	30,990,000

STORM FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual Storm Drainage Intersection Trouble Spot Project	150,000	150,000	150,000	150,000	150,000	750,000
Storm Sewer Rehabilitation Program	340,000	340,000	340,000	340,000	340,000	1,700,000
Stormwater Master Plan Implementation	1,400,000	1,500,000	1,700,000	1,860,000	2,060,000	8,520,000
Total Storm Fund	1,890,000	1,990,000	2,190,000	2,350,000	2,550,000	10,970,000

TRAILS FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Alkali Creek Trail Connection		400,000				400,000
Downtown BBWA Corridor Trail/On Street Facilities		300,000				300,000
Downtown-Coulson Park Trail Connection			247,500			247,500
Riverfront Park Trail		202,000				202,000
Skyline Trail			3,500,000			3,500,000
Stagecoach Trail		2,500,000				2,500,000
Trail Connector from King Ave West to TransTech Center			100,000			100,000
Total Trails Fund	-	3,402,000	3,847,500	-	-	7,249,500

TRANSPORTATION ALTERNATIVES PROGRAM FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Downtown-Coulson Park Trail Connection			502,500			502,500
Riverfront Park Trail		1,298,000				1,298,000
Stagecoach Trail		1,000,000				1,000,000
Trail Connector from King Ave West to TransTech Center			600,000			600,000
Total Transportations Alternatives Program Funds	-	2,298,000	1,102,500	-	-	3,400,500

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
TOTAL ALL FUNDS	129,217,119	71,050,423	94,481,152	92,190,201	74,796,700	461,735,595

CIP Projects by Revenue Source



FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)

FUNDING BY REVENUE SOURCE

PROJECTS FUNDED WITH CHARGES TO CITY DEPARTMENTS

FACILITIES CHARGES FOR SERVICES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
BOC Concrete, Aprons and Lot Work	103,000	-	142,000			245,000
Total Facilities Charges for Services	103,000	-	142,000	-	-	245,000

CHARGES TO CITY DEPARTMENTS TOTAL	103,000	-	142,000	-	-	245,000
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PROJECTS FUNDED WITH CONTRIBUTIONS

BILLINGS TRAILNET

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Alkali Creek Trail Connection		100,000				100,000
Downtown BBWA Corridor Trail/On Street Facilities		60,000				60,000
Skyline Trail			3,500,000			3,500,000
Trail Connector from King Ave West to TransTech Center			50,000			50,000
Total Billings Trailnet Contributions	-	160,000	3,550,000	-	-	3,710,000

DEVELOPER CONTRIBUTIONS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Downtown-Coulson Park Trail Connection			97,500			97,500
Muldowney Road				37,000		37,000
Wicks Lane - Main to Hawthorne			80,000			80,000
Total Developer Contributions	-	-	177,500	37,000	-	214,500

PRIVATE CONTRIBUTIONS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Alkali Creek Trail Connection		150,000				150,000
Dehler Park Ball Field Replacement		400,000				400,000
Dehler Park Building Assessment and Repair	110,000					110,000
Downtown BBWA Corridor Trail/On Street Facilities		240,000				240,000
Downtown-Coulson Park Trail Connection			150,000			150,000
Riverfront Park Trail		112,000				112,000
Stagecoach Trail		1,000,000				1,000,000
Total Private Contributions	110,000	1,902,000	150,000	-	-	2,162,000

CONTRIBUTIONS TOTAL	110,000	2,062,000	3,877,500	37,000	-	6,086,500
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PROJECTS FUNDED WITH DEBT

GENERAL OBLIGATION BONDS/LOAN

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Construction of Fire Station #8			2,950,000			2,950,000
Construction of Fire Station #9			2,950,000			2,950,000
Facilities Master Plan/New City Hall		16,413,742	4,500,000	15,555,201	4,460,700	40,929,643
Total General Obligation Bonds/Loan	-	16,413,742	10,400,000	15,555,201	4,460,700	46,829,643

REVENUE BONDS - AIRPORT

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Terminal Building Expansion Construction	25,000,000					25,000,000
Total Airport Revenue Bonds	25,000,000	-	-	-	-	25,000,000

REVENUE BONDS - WATER

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Water - West End Reservoir/City Lakes			29,000,000			29,000,000
Water - West End Treatment Plant				40,000,000		40,000,000
Total Water Revenue Bonds	-	-	29,000,000	40,000,000	-	69,000,000

SIDEWALK AND CURB DISTRICTS BONDS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual Street Reconstruction	780,000	780,000	780,000	780,000	780,000	3,900,000
Misc., Curb, Gutter, and Sidewalk Program	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Sidewalk Bonds	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	5,900,000

SPECIAL IMPROVEMENT DISTRICTS (SID) BONDS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual SIDs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Annual Street Reconstruction	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
Total SID Bonds	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000

TAX INCREMENT BONDS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
South Billings Aquatics/Recreation Center	25,000,000					25,000,000
Total SID Bonds	25,000,000	-	-	-	-	25,000,000

DEBT TOTAL	53,780,000	20,193,742	43,180,000	59,335,201	8,240,700	184,729,643
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PROJECTS FUNDED WITH GRANTS

AIRPORT CARGO GRANT

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Airfield Lighting Control System & Remote Control	102,600					102,600
Extend Operations Building Mechanic Bays		450,000				450,000
Replace Incandescent Airfield Lighting with New LED				225,000		225,000
Runway 7/25 Planning and Master Plan	225,000					225,000
Total Airport Cargo Grants	327,600	450,000	-	225,000	-	1,002,600

AIRPORT FAA GRANT

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Old East Taxilane - Rehab					315,000	315,000
Rehab Taxiway B North					1,350,000	1,350,000
Repave Commercial Air Carrier Parking Ramp	2,700,000		4,500,000			7,200,000
Replace SCBA & Bunker Gear/ARFF Division	154,800					154,800
Terminal Building Expansion Construction	2,000,000	6,300,000	3,150,000			11,450,000
Total Airport FAA Grants	4,854,800	6,300,000	7,650,000	-	1,665,000	20,469,800

BUILD GRANT

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Stagecoach Trail		1,500,000				1,500,000
Total BUILD Grants	-	1,500,000	-	-	-	1,500,000

NRDP/YRRP

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Coulson Park Improvements		110,000				110,000
Riverfront Park Fishing Habitat Improvements	50,000					50,000
Riverfront Park Multi-use Trails		420,000				420,000
Riverfront Park Restroom	68,500					68,500
Total Natural Resource Damage Program Grants	118,500	530,000	-	-	-	648,500

RECREATIONAL TRAILS PROGRAM

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Alkali Creek Trail Connection		150,000				150,000
Riverfront Park Trail		90,000				90,000
Trail Connector from King Ave West to TransTech Center			50,000			50,000
Total Recreational Trails Program Grants	-	240,000	50,000	-	-	290,000

TRANSIT FTA GRANT

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
MET Bus Wash Improvements		300,000				300,000
MET Vehicle Access Gate	50,000					50,000
Roof Replacement Over Para Transit Van Annex Phase 3			160,000			160,000
Total Transit FTA Grants	50,000	300,000	160,000	-	-	510,000

TRANSPORTATION ALTERNATIVES PROGRAM FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Downtown-Coulson Park Trail Connection			502,500			502,500
Riverfront Park Trail		1,298,000				1,298,000
Stagecoach Trail		1,000,000				1,000,000
Trail Connector from King Ave West to TransTech Center			600,000			600,000
Total Transportations Alternatives Program Grants	-	2,298,000	1,102,500	-	-	3,400,500

GRANTS TOTAL	5,350,900	11,618,000	8,962,500	225,000	1,665,000	27,821,400
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PROJECTS FUNDED WITH SPECIAL ASSESSMENTS

ARTERIAL ASSESSMENTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
32nd Street West - King Avenue to Gabel	400,000	2,800,000				3,200,000
36th - Central to Broadwater				250,000	2,250,000	2,500,000
6th Avenue North Multiuse Trail					450,000	450,000
Inner Belt Loop			350,000		350,000	700,000
Intersection Capacity Improvements	450,000	450,000	450,000	450,000	450,000	2,250,000
Monad and 19th/20th Street West Intersection	3,000,000					3,000,000
Muldowney Road			400,000	3,663,000		4,063,000
PAVER Program	125,000	950,000	750,000	1,100,000	780,000	3,705,000
Songbird - Midland to Elysian				200,000	900,000	1,100,000
Traffic Signal Controller Upgrade	650,000	650,000	650,000	650,000		2,600,000
Travel Corridor Coordination	100,000	100,000	100,000			300,000
Wicks Lane - Main to Hawthorne		300,000	420,000			720,000
Total Arterial Assessments	4,725,000	5,250,000	3,120,000	6,313,000	5,180,000	24,588,000

PARK DISTRICT 1 ASSESSMENTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Castle Rock Park Master Plan	75,000					75,000
Castle Rock Park Playground Replacement	300,000					300,000
Centennial Park Improvements	400,000					400,000
Grandview Irrigation Automation					300,000	300,000
Highland Park Irrigation Improvements					300,000	300,000
Highland Park Playground Replacement					250,000	250,000
Lillis Park Pickle Ball Courts	50,000					50,000
North Park Playground Replacement			318,000			318,000
North Park Splash Pad Replacement				1,300,000		1,300,000
Road and Parking Lot Repairs	52,000		244,000		100,000	396,000
Rose and South Parks Pool Liner Replacement			212,000			212,000
Rose Pool Spray Feature Upgrade					100,000	100,000
Satellite Maintenance Facility - Heights	423,000					423,000
Satellite Maintenance Facility - West End			452,000			452,000
South Park Bathhouse Renovation Study			74,000			74,000
Terry Park Aquatics		1,300,000				1,300,000
Terry Park Playground Replacement					250,000	250,000
Total Park District 1 Assessments	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000

STORM ASSESSMENTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual Storm Drainage Intersection Trouble Spot Project	150,000	150,000	150,000	150,000	150,000	750,000
Storm Sewer Rehabilitation Program	340,000	340,000	340,000	340,000	340,000	1,700,000
Stormwater Master Plan Implementation	1,400,000	1,500,000	1,700,000	1,860,000	2,060,000	8,520,000
Total Storm Assessments	1,890,000	1,990,000	2,190,000	2,350,000	2,550,000	10,970,000

STREET MAINTENANCE DISTRICT ASSESSMENTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual Street Reconstruction		350,000	500,000	300,000	300,000	1,450,000
PAVER Program	1,325,000	1,500,000	1,350,000	1,600,000	1,600,000	7,375,000
Total Street Maintenance District Assessments	1,325,000	1,850,000	1,850,000	1,900,000	1,900,000	8,825,000

SPECIAL ASSESSMENTS TOTAL	9,240,000	10,390,000	8,460,000	11,863,000	10,930,000	50,883,000
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PROJECTS FUNDED WITH STATE REVENUES

GAS TAX REVENUES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual SIDs	250,000	250,000	300,000	300,000	300,000	1,400,000
Annual Street Reconstruction		590,000	440,000	640,000	640,000	2,310,000
Bike Lanes		215,000		15,000	116,000	346,000
Inner Belt Loop			4,507,684			4,507,684
Misc., Curb, Gutter, and Sidewalk Program	300,000	300,000	300,000	300,000	300,000	1,500,000
PAVER Program				50,000	180,000	230,000
Total Gas Tax	800,000	1,605,000	5,797,684	1,555,000	1,786,000	11,543,684

GAS TAX/BARSAA REVENUES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual Street Reconstruction	940,000					940,000
Inner Belt Loop			2,142,316		6,650,000	8,792,316
PAVER Program	1,120,000		350,000		190,000	1,660,000
Total Gas Tax/BARSAA	2,060,000	-	2,492,316	-	6,840,000	11,392,316

STATE REVENUES TOTAL	2,860,000	1,605,000	8,290,000	1,555,000	8,626,000	22,936,000
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PROJECTS FUNDED WITH TAX REVENUES

EAST TAX INCREMENT FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Pedestrian Crossing of Exposition Drive		3,800,000				3,800,000
Total East Tax Increment District	-	3,800,000	-	-	-	3,800,000

GENERAL FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Police Evidence Facility Expansion*	3,830,617					3,830,617
Total General Fund	3,830,617	-	-	-	-	3,830,617

SOUTH TAX INCREMENT FUND*

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Hallowell Lane Improvements	300,000	1,480,000				1,780,000
King Avenue East Improvements	1,150,000					1,150,000
SBURA Unimproved Street Improvements		500,000	500,000	500,000	500,000	2,000,000
South Billings Aquatics/Recreation Center	1,060,000					1,060,000
Total South Tax Increment District*	2,510,000	1,980,000	500,000	500,000	500,000	5,990,000

**The Police Evidence Facility Expansion is anticipated to be partially funded with \$1,000,000 of South Tax Increment District revenues.*

TAX REVENUES TOTAL	6,340,617	5,780,000	500,000	500,000	500,000	13,620,617
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PROJECTS FUNDED WITH USER FEES AND CHARGES

AIRPORT USER FEES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Airfield Lighting Control System & Remote Control	11,400					11,400
Extend Operations Building Mechanic Bays		50,000				50,000
Old East Taxilane - Rehab					35,000	35,000
Parking Garage Planning and Design				500,000		500,000
Rehab Rimtop Drive/Business Park Road	200,000					200,000
Rehab Taxiway B North					150,000	150,000
Repave Commercial Air Carrier Parking Ramp	300,000		500,000			800,000
Replace Door on Hangar Leased to USDA	40,000					40,000
Replace Incandescent Airfield Lighting with New LED				25,000		25,000
Replace SCBA & Bunker Gear/ARFF Division	17,200					17,200
Runway 7/25 Planning and Master Plan	25,000					25,000
Terminal Building Expansion Construction	11,400,000	700,000	350,000			12,450,000
Upgrade Front of Terminal				3,000,000		3,000,000
Total Airport User Fees	11,993,600	750,000	850,000	3,525,000	185,000	17,303,600

AIRPORT CUSTOMER FACILITY CHARGES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Car Rental Parking Garage					25,000,000	25,000,000
Total Airport Customer Facility Charges	-	-	-	-	25,000,000	25,000,000

AIRPORT PASSENGER FACILITY CHARGES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Baggage Claim Improvements					1,000,000	1,000,000
Terminal Building Expansion Construction	1,600,000					1,600,000
Total Airport Passenger Facility Charges	1,600,000	-	-	-	1,000,000	2,600,000

AMEND PARK CHARGES FOR SERVICES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Suburban Ditch Aquaduct Replacement	76,500					76,500
Total Amend Park Charges for Services	76,500	-	-	-	-	76,500

CELL TOWER REVENUE

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Terry Park Shelter		80,000				80,000
Total Cell Tower Revenue	-	80,000	-	-	-	80,000

PARKING USER FEES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking Garage Condition Audit		60,000				60,000
Parking Garage Gate Control Equipment Upgrade	172,502	226,681	142,152			541,335
Total Parking User Fees	172,502	286,681	142,152	-	-	601,335

SOLID WASTE COLLECTION SYSTEM USER FEES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Solid Waste CNG Fueling Station	1,000,000					1,000,000
Solid Waste Modifications to the BOC	200,000	800,000				1,000,000
Total Solid Waste Collection User Fees	1,200,000	800,000	-	-	-	2,000,000

SOLID WASTE LANDFILL USER FEES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Landfill Composting Facility		100,000	2,500,000			2,600,000
Landfill Lower Half Phase 3 Closure	640,000					640,000
Landfill Material Recovery Facility (MRF)				500,000	4,500,000	5,000,000
Landfill Phase 3 Closure					100,000	100,000
Landfill Slope Stabilization Project	1,800,000					1,800,000
Total Solid Waste Landfill User Fees	2,440,000	100,000	2,500,000	500,000	4,600,000	10,140,000

WASTEWATER USER CHARGES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utilities Service Center Reconstruction	200,000					200,000
Wastewater - Biogas Recovery System	200,000	1,000,000				1,200,000
Wastewater - Centrifuge Replacement		1,000,000				1,000,000
Wastewater - Influent Lift Station	1,600,000					1,600,000
Wastewater - Lake Hills Lift Station Rehabilitation	300,000					300,000
Wastewater - Lloyd Mangrum Lift Station Rehabilitation	350,000					350,000
Wastewater - Replace Heat Exchangers #1, 2, and 3			500,000			500,000
Wastewater - Sahara Sands Lift Station Rehabilitation			150,000			150,000
Wastewater - Secondary Pump Station Pump Motors	130,000	135,000				265,000
Wastewater Master Plan	250,000					250,000
Wastewater Plant Acetate Feed System			427,000			427,000
Wastewater Process Equipment Installation	750,000					750,000
Wastewater Reclamation Facility Improvements					4,500,000	4,500,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Treatment Plant Drying Beds		300,000				300,000
Water and Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water and Wastewater Main Replacements	5,800,000	4,000,000	4,000,000	4,000,000	4,000,000	21,800,000
WRF - Nutrient Recovery and Biosolids Upgrade	7,500,000					7,500,000
WRF - Water Reuse Facilities Plan	250,000					250,000
Total Wastewater User Charges	17,930,000	7,035,000	5,677,000	4,600,000	9,100,000	44,342,000

WATER USER CHARGES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
48th Street West Trunk Main		500,000	5,000,000			5,500,000
Hallowell Lane Improvements		150,000				150,000
King Avenue East Improvements	200,000					200,000
Lead Service Replacement Project	750,000	750,000				1,500,000
Utilities Service Center Reconstruction	1,500,000			700,000		2,200,000
Water - Fox Reservoir #1 Replacement			400,000	2,600,000		3,000,000
Water - High Service Pump 5KV Switchgear			1,350,000			1,350,000
Water - Logan Reservoir Recoating and Exterior Painting	900,000					900,000
Water - Staples Reservoir			200,000	1,800,000		2,000,000
Water - Walter Pump Station Pumps	1,600,000					1,600,000
Water - West End Reservoir/City Lakes	3,000,000					3,000,000
Water - West End Treatment Plant	500,000	4,000,000				4,500,000
Water and Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water and Wastewater Main Replacements	2,900,000	4,000,000	4,000,000	4,000,000	4,000,000	18,900,000
Water Pressure Zone Interconnection	3,500,000					3,500,000
Water System Security Monitoring Equipment	220,000					220,000
Water Treatment Plant Electrical Improvements	650,000	650,000	650,000	650,000	650,000	3,250,000
Total Water User Charges	16,020,000	10,350,000	11,900,000	10,050,000	4,950,000	53,270,000

USER FEES AND CHARGES TOTAL	51,432,602	19,401,681	21,069,152	18,675,000	44,835,000	155,413,435
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	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
TOTAL ALL REVENUES SOURCES	129,217,119	71,050,423	94,481,152	92,190,201	74,796,700	461,735,595

AVIATION & TRANSIT





FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

AVIATION AND TRANSIT DEPARTMENT

AIRPORT PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Airfield Lighting Control System & Remote Control	114,000					114,000
Baggage Claim Improvements					1,000,000	1,000,000
Car Rental Parking Garage					25,000,000	25,000,000
Extend Operations Building Mechanic Bays		500,000				500,000
Old East Taxilane - Rehab					350,000	350,000
Parking Garage Planning and Design				500,000		500,000
Rehab Rimtop Drive/Business Park Road	200,000					200,000
Rehab Taxiway B North					1,500,000	1,500,000
Repave Commercial Air Carrier Parking Ramp	3,000,000		5,000,000			8,000,000
Replace Door on Hangar Leased to USDA	40,000					40,000
Replace Incandescent Airfield Lighting with New LED				250,000		250,000
Replace SCBA & Bunker Gear/ARFF Division	172,000					172,000
Runway 7/25 Planning and Master Plan	250,000					250,000
Terminal Building Expansion Construction	40,000,000	7,000,000	3,500,000			50,500,000
Upgrade Front of Terminal				3,000,000		3,000,000
Total Airport Projects	43,776,000	7,500,000	8,500,000	3,750,000	27,850,000	91,376,000

MET TRANSIT PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
MET Bus Wash Improvements		300,000				300,000
MET Vehicle Access Gate	50,000					50,000
Roof Replacement Over Para Transit Van Annex Phase 3			160,000			160,000
Total MET Transit Projects	50,000	300,000	160,000	-	-	510,000

AVIATION AND TRANSIT DEPARTMENT TOTAL	43,826,000	7,800,000	8,660,000	3,750,000	27,850,000	91,886,000
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Department: Aviation and Transit FY20 - FY24 CIP

Project Category: Airport Project Title: Airfield Lighting Control System & Remote Control

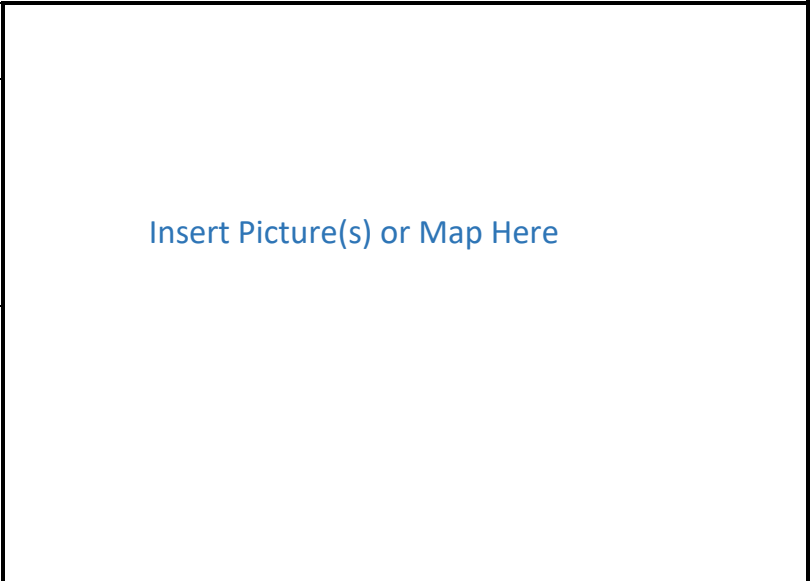
Project Description/Location:
 The Airfield Lighting Control System (ALCS) is used by the Airport Electrician to operate and maintain all runway and taxiway lights. The existing ALCS is fifteen years old and needs to be updated. Additionally, the Airside Remote Management System (A-RMS) which is used to turn airfield lights on and off has failed. These lights must be controlled manually which is inefficient and creates a less safe environment for aircraft and personnel operating on the airfield.

Justification:
 The existing ALCS is fifteen years old and needs to be updated. This existing system has failed and the Airfield staff is now reliant on the Air Traffic Control staff to turn on and off the lights when needed. This can be a distraction for the Air Traffic Control staff when they are short handed or busy.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:



Comments:

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment		114,000						\$ 114,000
Other								\$ -
Total Project Cost	\$ -	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees		11,400						\$ 11,400
CFC User Fees								\$ -
FAA Cargo Grant		102,600						\$ 102,600
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000

Department: Aviation and Transit FY20 - FY24 CIP

Project Category: Airport Project Title: Baggage Claim Improvements

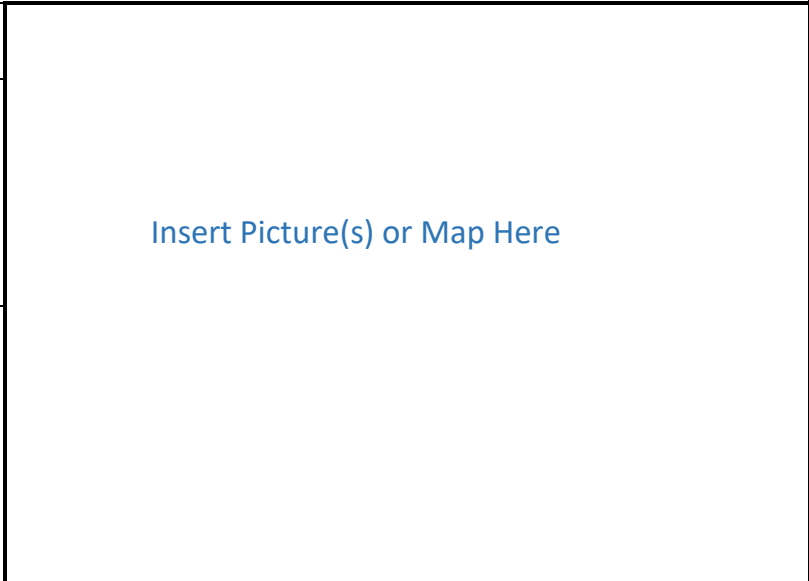
Project Description/Location:
 This project will provide us with an additional bag belt for a total of three bag belt locations for passengers to collect luggage.

Justification:
 This will assist with future expansion plans of the airport that predict additional airline service and an increase in passengers.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the Airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment						1,000,000		\$ 1,000,000
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge						1,000,000		\$ 1,000,000
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000

Department: Aviation and Transit FY20 - FY24 CIP

Project Category: Airport Project Title: Car Rental Parking Garage

Project Description/Location:
 Construction of a parking structure at the Airport for car rental companies.

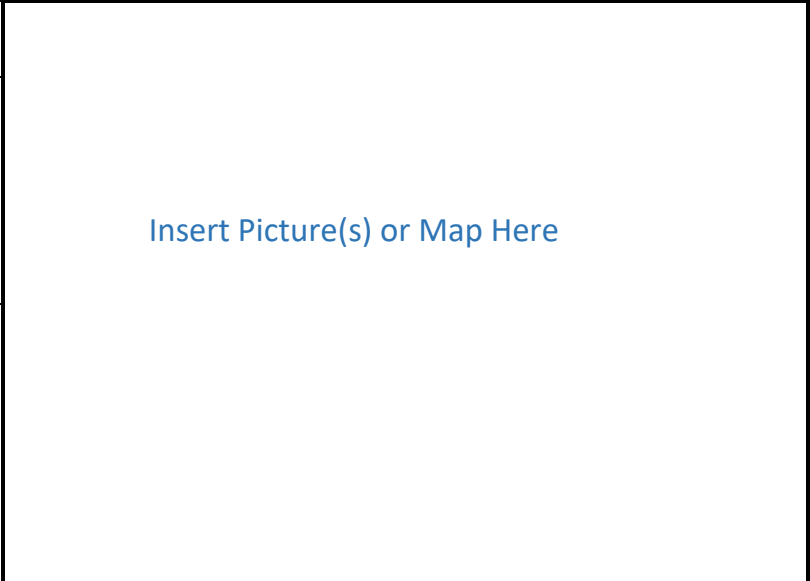
Justification:
 This will allow the Airport the ability increase parking and revenue, create a safer and more user friendly parking option for Airport customers, provide protection during inclement weather and increase overall future expansion at the Airport.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 CFC charges will be used to pay for the costs of operating the facility as well as the related debt service.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering						3,000,000		\$ 3,000,000
Land Acquisition								\$ -
Construction						22,000,000		\$ 22,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees						25,000,000		\$ 25,000,000
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000

Department: Aviation and Transit FY20 - FY24 CIP

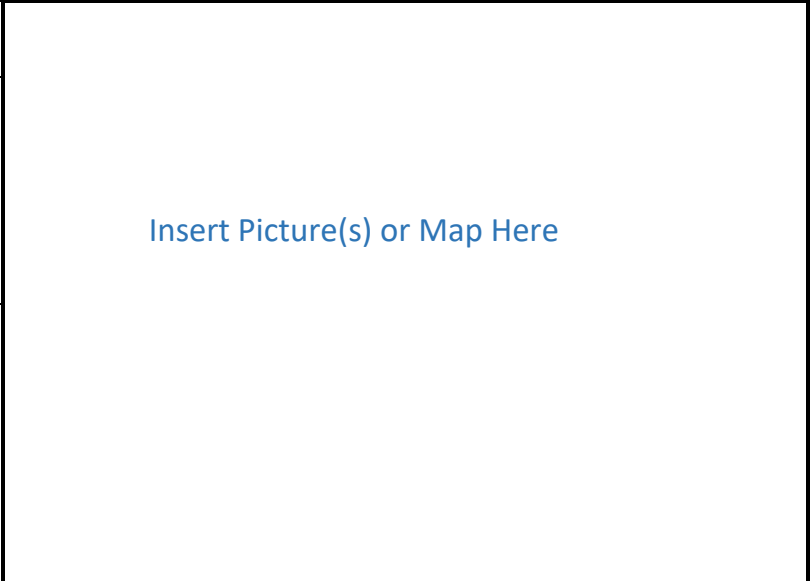
Project Category: Airport Project Title: Extend Operations Building Mechanic Bays

Project Description/Location:
 This project will extend the length of the Airport Operations Center equipment and mechanic bay to allow the mechanics to perform maintenance on the much larger new multi-tasking snowplows that were purchased in FY 2019. This type of Airport snow removal equipment did not exist when the Operations Center was constructed twenty-five years ago.

Justification:
 These snowplows extend beyond the doorway when parked in the service bay. This means that the doors must remain open while being serviced, which creates cold working conditions and increases the building's heating costs.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Heating and cooling costs may increase due to the larger building area, although heating costs may go down because the doors will remain closed when the new larger equipment is being serviced.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering			75,000					\$ 75,000
Land Acquisition								\$ -
Construction			425,000					\$ 425,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees			50,000					\$ 50,000
CFC User Fees								\$ -
FAA Cargo Grant			450,000					\$ 450,000
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Department: Aviation and Transit FY20 - FY24 CIP

Project Category: Airport Project Title: Old East Taxilane - Rehab

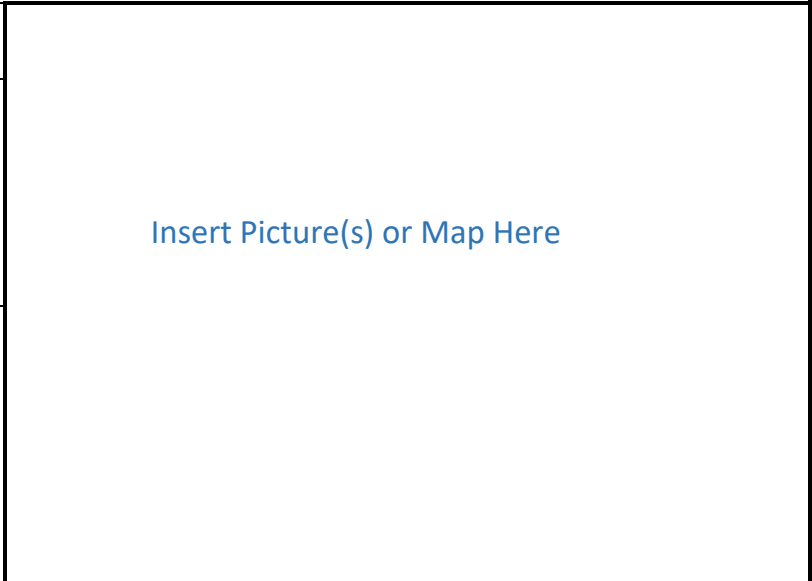
Project Description/Location:
 Project replaces the older asphalt sections of the Taxilane that is beginning to unravel/fall apart.

Justification:
 Click here to enter text.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the Airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering						50,000		\$ 50,000
Land Acquisition								\$ -
Construction						300,000		\$ 300,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees						35,000		\$ 35,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant						315,000		\$ 315,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000

Department: Aviation and Transit FY20 - FY24 CIP
 Project Category: Airport Project Title: Parking Garage Planning and Design

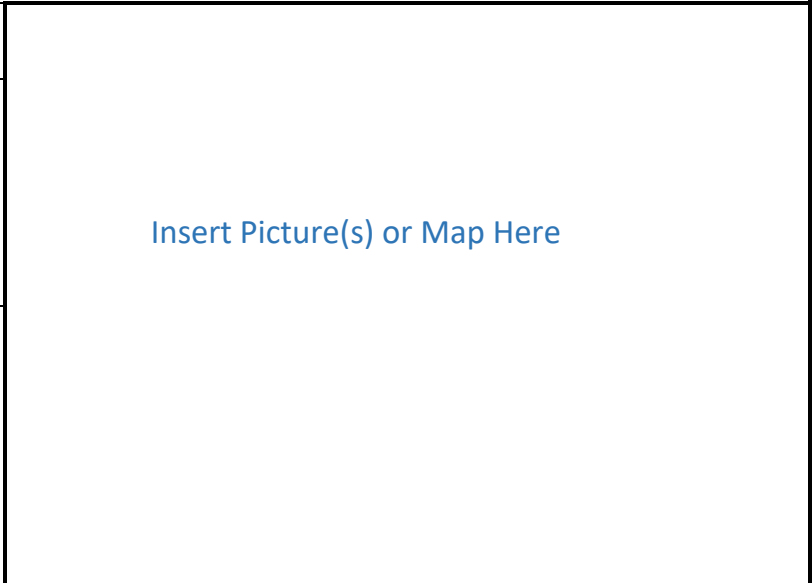
Project Description/Location:
 Preliminary planning and design work for the placement, funding and construction of a parking structure at the Airport in the future.

Justification:
 Click here to enter text.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 None at this time.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering					500,000			\$ 500,000
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees					500,000			\$ 500,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Department: Aviation and Transit FY20 - FY24 CIP

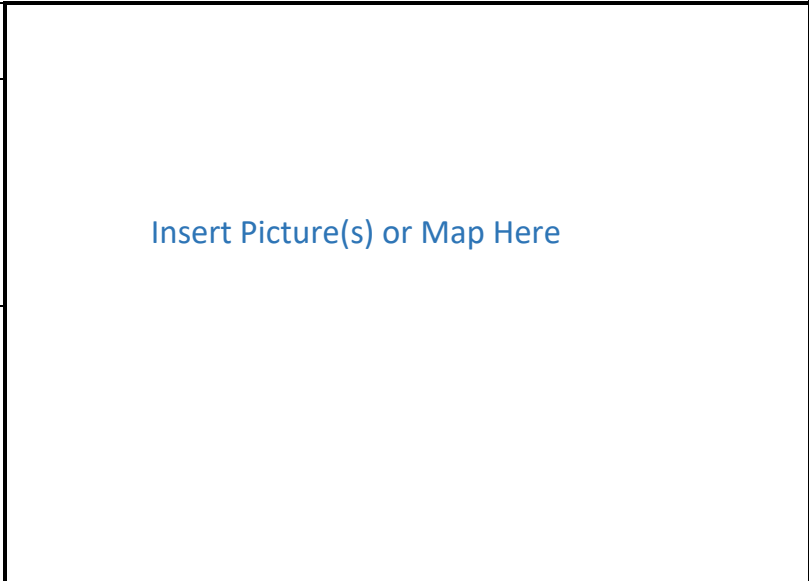
Project Category: Airport Project Title: Rehab Rimtop Drive/Business Park Road

Project Description/Location:
 This project will crackseal and chipseal this 1.3 miles of road that connects Highway 3 with the Airport Business Park.

Justification:
 Rimtop Drive was last resurfaced in 1995 and is exhibiting broken pavement and large cracks.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the Airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		200,000						\$ 200,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees		200,000						\$ 200,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Department: Aviation and Transit FY20 - FY24 CIP

Project Category: Airport Project Title: Rehab Taxiway B North

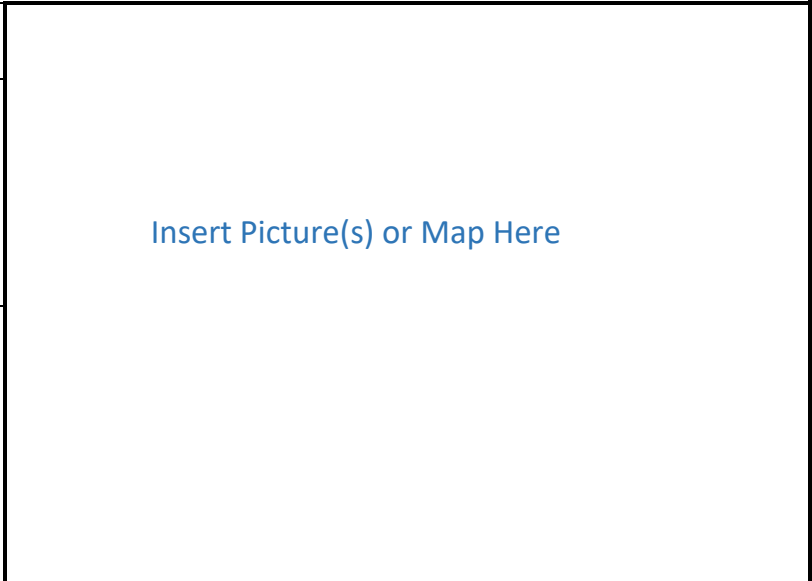
Project Description/Location:
 This project replaces the 20-year old asphalt on Taxiway B North, which serves the ramp area and hangars at the Airport Business Park.

Justification:
 Click here to enter text.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the Airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering						180,000		\$ 180,000
Land Acquisition								\$ -
Construction						1,320,000		\$ 1,320,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees						150,000		\$ 150,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant						1,350,000		\$ 1,350,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

Department: Aviation and Transit FY20 - FY24 CIP

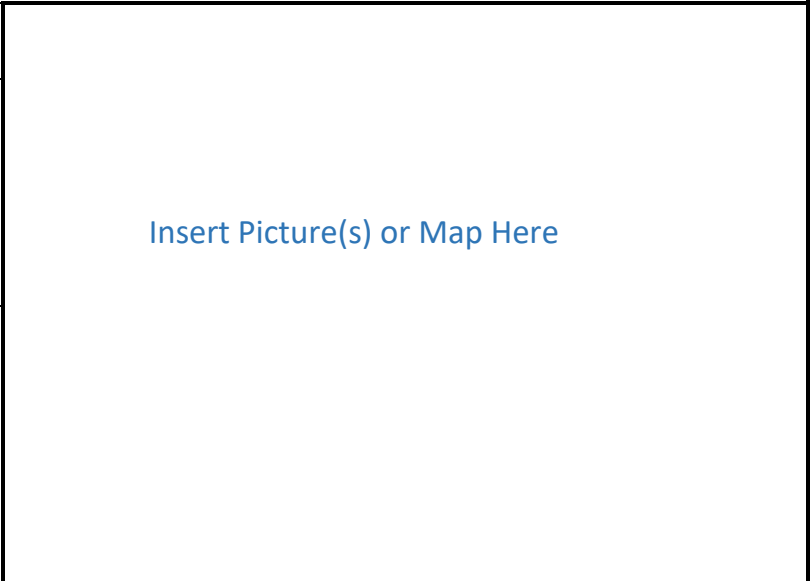
Project Category: Airport Project Title: Repave the Commercial Air Carrier Parking Ramp

Project Description/Location:
 During the remodel of the terminal building/concourse, sections of the commercial aircraft parking ramp will need to be removed and replaced. This project will replace the concrete that is removed and create permanent parking locations for all of the airlines.

Justification:
 Click here to enter text.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the Airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering				600,000				\$ 600,000
Land Acquisition								\$ -
Construction		3,000,000		4,400,000				\$ 7,400,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 3,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 8,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees		300,000		500,000				\$ 800,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant		2,700,000		4,500,000				\$ 7,200,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 3,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 8,000,000

Department: Aviation and Transit FY20 - FY24 CIP

Project Category: Airport Project Title: Replace Door on Hangar Leased to USDA

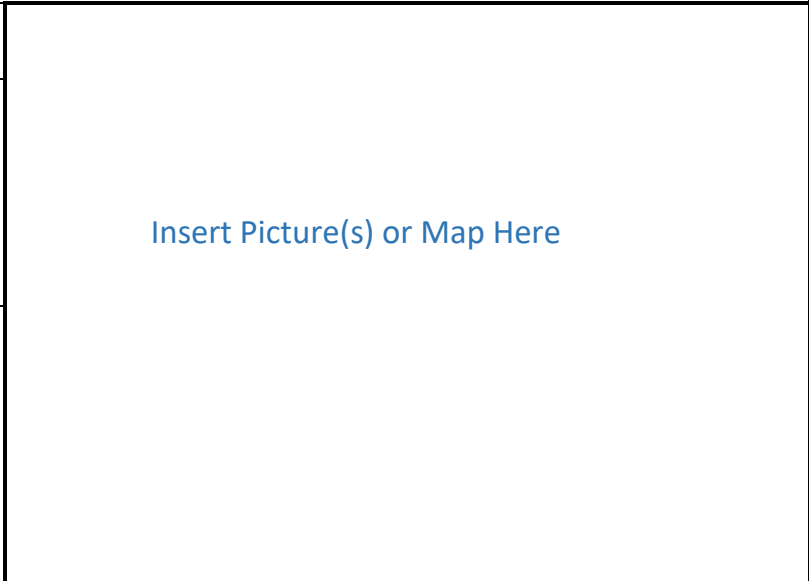
Project Description/Location:
 This project replaces the tip-up hangar door on the hangar leased to the USDA.

Justification:
 Click here to enter text.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the Airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other		40,000						\$ 40,000
Total Project Cost	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees		40,000						\$ 40,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Department: Aviation and Transit FY20 - FY24 CIP

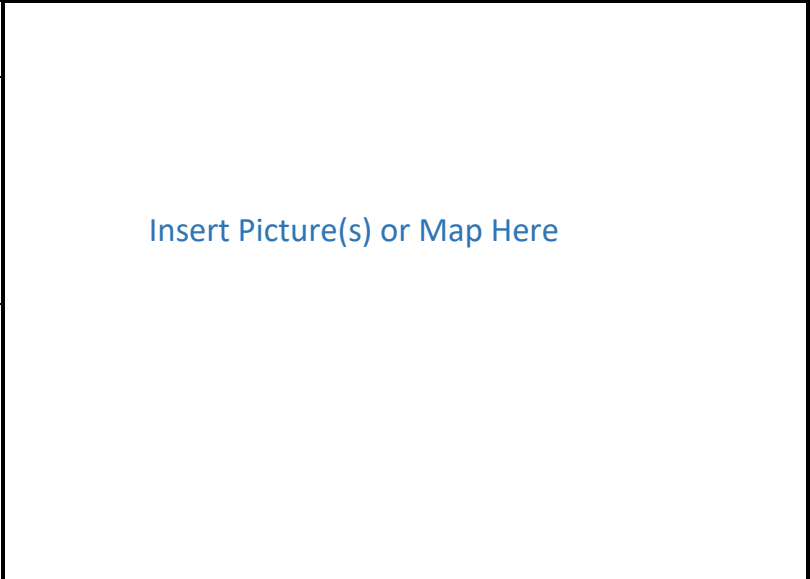
Project Category: Airport Project Title: Replace Incandescent Airfield Lighting with new LED

Project Description/Location:
 Currently, all lighting on the airfield is incandescent which is old technology, uses a lot of energy and the costs are significant. This project will switch the Airport to new LED lighting.

Justification:
 LED lighting will save energy, money and time related to maintenance.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the Airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment					250,000			\$ 250,000
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees					25,000			\$ 25,000
CFC User Fees								\$ -
FAA Cargo Grant					225,000			\$ 225,000
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Department: Aviation and Transit **FY20 - FY24 CIP**

Project Category: Airport **Project Title:** Replace SCBA & Bunker Gear/ARFF Division

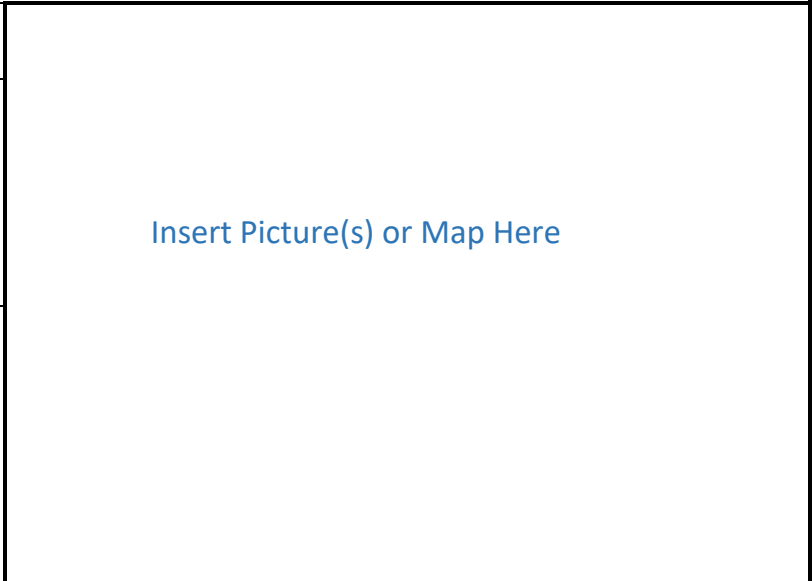
Project Description/Location:
 The Aircraft Rescue Fire Fighters (ARFF) at the Airport are required to wear protective safety equipment when fighting fires. This equipment includes Turnout Gear which consists of protective coats, pants and the Self Contained Breathing Apparatus (SCBA) equipment. The estimated cost for 14 sets of Turnout Gear is \$32,000 and estimated cost to replace the 19 year old SCBA equipment is \$140,000. This replacement will keep the ARFF Division in compliance with OSHA and NFPA standards for at least 10 years.

Justification:
 Both of these required safety items have reached the end of their useable life and must be replaced in the early part of FY 2020.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the Airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment		172,000						\$ 172,000
Other								\$ -
Total Project Cost	\$ -	\$ 172,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees		17,200						\$ 17,200
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant		154,800						\$ 154,800
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 172,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,000

Department: Aviation and Transit FY20 - FY24 CIP

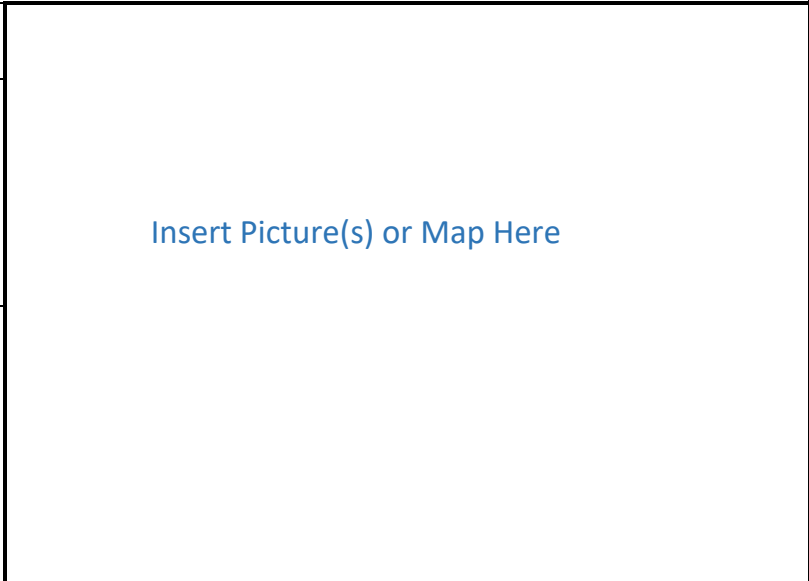
Project Category: Airport Project Title: Runway 7/25 Planning & Master Plan

Project Description/Location:
 A Master Plan of Runway 7/25 is needed to evaluate the future potential use of this runway to determine if it can be expanded for larger aircraft operations.

Justification:
 Click here to enter text.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the Airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.



Comments:

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		250,000						\$ 250,000
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees		25,000						\$ 25,000
CFC User Fees								\$ -
FAA Cargo Grant		225,000						\$ 225,000
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Department: Aviation and Transit **FY20 - FY24 CIP**

Project Category: Airport **Project Title:** Terminal Building Expansion Construction

Project Description/Location:
 The Terminal Building Expansion project will expand the concourse area to accommodate more passengers and increase the number of available passenger loading bridges. The interior portion of the expansion will relocate and enlarge the screening area, concourse, hold room areas, concession areas and restrooms. The project will also add more open spaces and windows for a more open feel.

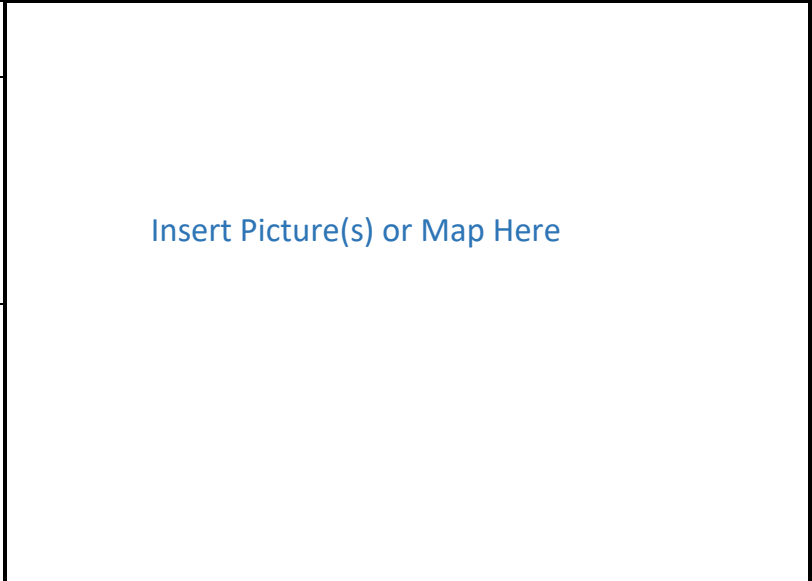
Justification:
 The Airport needs to expand its concourse area to accommodate more airlines with parking, loading and passenger holding space.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 On-going heating, cooling, and electric costs will increase due to the larger area. Costs will be mitigated by the use of energy efficient lighting and environmental control systems.
 Additional revenues will be generated from concessions and terminal space rents.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	5,500,000	1,000,000	500,000	400,000				\$ 7,400,000
Land Acquisition								\$ -
Construction		39,000,000	6,500,000	3,100,000				\$ 48,600,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 5,500,000	\$ 40,000,000	\$ 7,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 56,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees	1,000,000	11,400,000	700,000	350,000				\$ 13,450,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant	4,500,000	2,000,000	6,300,000	3,150,000				\$ 15,950,000
Passenger Facility Charge		1,600,000						\$ 1,600,000
Revenue Bonds		25,000,000						\$ 25,000,000
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 5,500,000	\$ 40,000,000	\$ 7,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 56,000,000

Department: Aviation and Transit **FY20 - FY24 CIP**

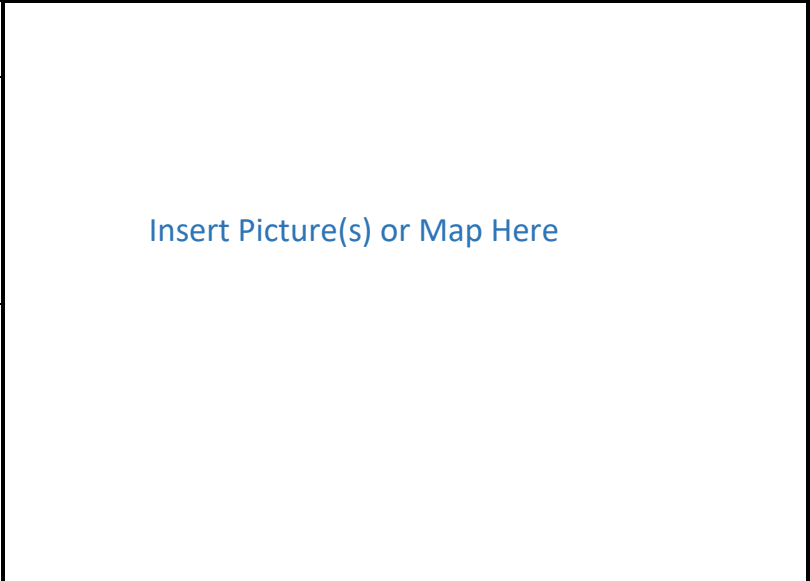
Project Category: Airport **Project Title:** Upgrade Front of Terminal

Project Description/Location:
 Project would freshen the finishes on the front of the Terminal Building. Project may include new exterior skin, trim, gasketing, and windows. This project would remove and replace the 30 year old section of air carrier ramp north of the Terminal Building.

Justification:
 The exterior surface is showing spalling and cracks which will start to unravel and cause FOD, which is dangerous for aircraft engines.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Click here to enter text.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering					360,000			\$ 360,000
Land Acquisition								\$ -
Construction					2,640,000			\$ 2,640,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees					3,000,000			\$ 3,000,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

Department: Aviation and Transit FY20 - FY24 CIP

Project Category: MET Transit Project Title: Bus Wash Improvements

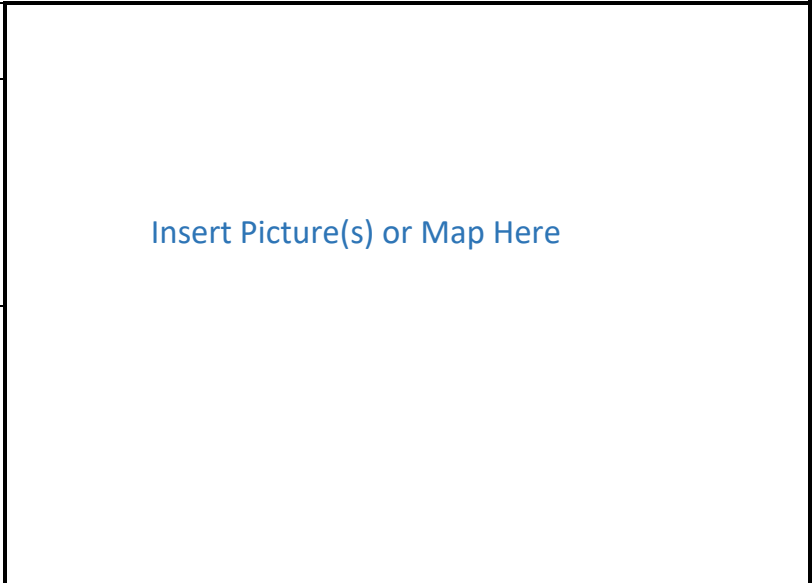
Project Description/Location:
 The current facility is inadequate for the needs of MET. This project would look to add on and enhance the bus wash facility.

Justification:
 Click here to enter text.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 Click here to enter text.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			300,000					\$ 300,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant			300,000					\$ 300,000
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Department: Aviation and Transit FY20 - FY24 CIP

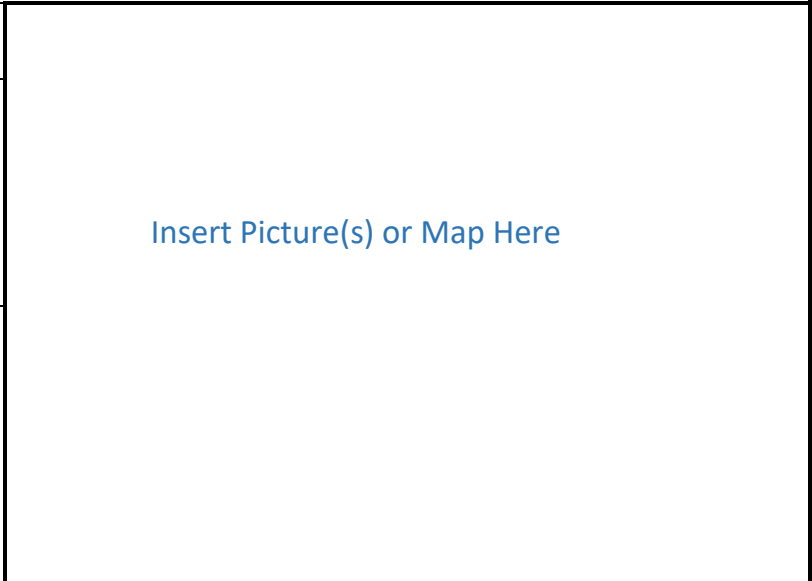
Project Category: MET Transit Project Title: MET Vehicle Access Gate

Project Description/Location:
 This project is to secure the bus barn area with a vehicle gate to prevent unauthorized entry during off hours when the MET is vacant.

Justification:

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Click here to enter text.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		50,000						\$ 50,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant		50,000						\$ 50,000
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Department: Aviation and Transit FY20 - FY24 CIP

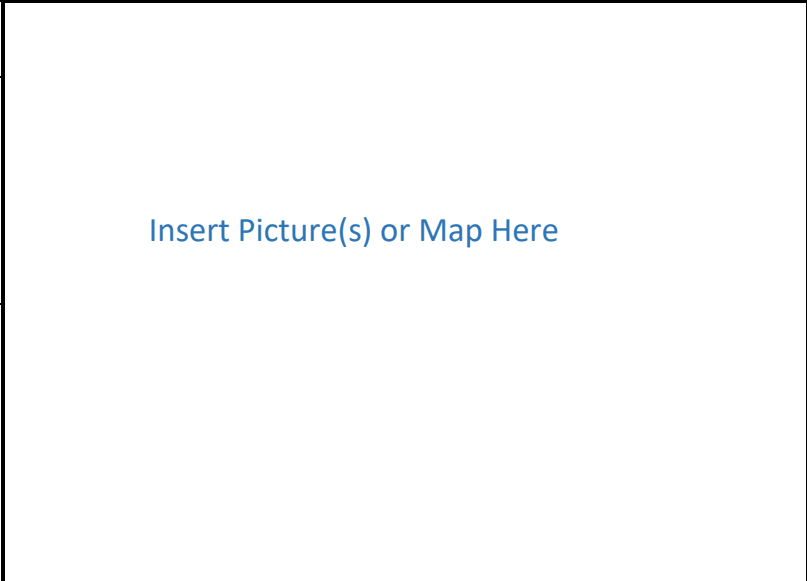
Project Category: MET Transit Project Title: Roof Replacement over Para Transit Van Annex - Phase 3

Project Description/Location:
 Replaces 25 year old roof over the parking bays used for the para transit vans. Phase 3, Sections C & J.

Justification:
 Click here to enter text.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Click here to enter text.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				160,000				\$ 160,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant				160,000				\$ 160,000
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000

CITY ADMINISTRATION DIVISION





FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

CITY ADMINISTRATION DIVISION

FACILITIES PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
BOC Concrete, Aprons and Lot Work	103,000	-	142,000			245,000
Facilities Master Plan/New City Hall		16,413,742	4,500,000	15,555,201	4,460,700	40,929,643
Total Facilities Projects	103,000	16,413,742	4,642,000	15,555,201	4,460,700	41,174,643

PARKING PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking Garage Condition Audit		60,000				60,000
Parking Garage Gate Control Equipment Upgrade	172,502	226,681	142,152			541,335
Total Parking Projects	172,502	286,681	142,152	-	-	601,335

CITY ADMINISTRATION DIVISION TOTAL	275,502	16,700,423	4,784,152	15,555,201	4,460,700	41,775,978
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Department: City Administration **FY20 - FY24 CIP**

Project Category: Facilities **Project Title:** BOC Concrete, Aprons and Lot Work

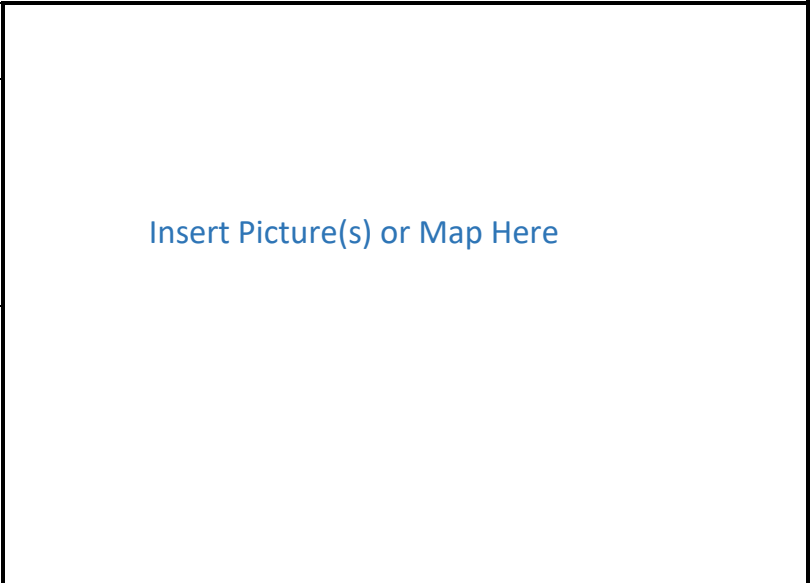
Project Description/Location:
 This project will continue the next phases of concrete work at the BOC admin and garage buildings replacing asphalt aprons that are failing with concrete aprons. In addition, we have begun the repairs of asphalt in the lots on the site that is cracking, chipping and failing with crack repair, chip and seal or removal and replacement. In addition, as we need to repave some higher traffic areas we will add concrete to the approaches and high traffic lanes.

Justification:
 For the past 10 years, the BOC aprons at the 60 + overhead garage doors on the admin/shop and garage buildings have replaced failing asphalt with concrete aprons that have longer life and strength for all the heavy equipment and use at these operations facilities. The original facility design included a concrete apron around the entire two buildings, but were value engineered out to lower the initial building cost to match budgets. Over time, the asphalt cracks and fails and freezes and pops, which leaves areas for water and ice to gather, as well as exposing the concrete slab to additional damage at the entries. As a phased approach, the areas have included a phased replacement with concrete aprons, with the worst condition getting the higher priority, etc. In addition, the lot area in between storm drains has exhibited great wear and tear in some areas, causing complications in lot drainage as asphalt wore and cracked. In the phased program, concrete "gutters" are being used to give longer term solutions to these gutters areas. One or more will be addressed in this project. At the recommendation of our Street Department, we will look to add concrete approaches instead of repaving there and to higher traffic lanes which will add a much longer and successful surface over time.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Departments are typically charged in the year they are impacted unless reserves are used.

Comments:



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		10,000		15,000				\$ 25,000
Land Acquisition								\$ -
Construction		93,000		127,000				\$ 220,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 103,000	\$ -	\$ 142,000	\$ -	\$ -	\$ -	\$ 245,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Facilities Management Revenues				142,000				\$ 142,000
Fee to Users		103,000						\$ 103,000
Revenue Bonds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 103,000	\$ -	\$ 142,000	\$ -	\$ -	\$ -	\$ 245,000

Department: City Administration **FY20 - FY24 CIP**

Project Category: Facilities **Project Title:** Facilities Master Plan/New City Hall

Project Description/Location:
 Phase 1 from the Facilities Master Plan is to build a 67,000 sq. ft. facility in the Downtown area to consolidate locations of many downtown departments. Phase II will follow in FY23 within the adopted plan. In FY19, however, City Council requested a RFP be issued in light of siting opportunities in the downtown area of Billings with updated Master Planning numbers to seek site options in the downtown area. As such, this could result in an updated plan.

Justification:
 In the recent past, the City of Billings functioned downtown in two primary locations; one at City Hall, which was expanded and added some administrative offices and Park 3 at 210 North 27th Street and the other at the Library/City offices building at 510 North Broadway. In early 2000, the condition of the Library facility was deteriorating and the City offices in the upper floors of the Library were in jeopardy. In addition, as the new Library project proceeded, it was determined that combining City offices in that project would jeopardize the project. Therefore, two major City operations, PW Administration/Engineering and the Planning/Building/Community Service Departments were eventually relocated into different leased spaces in downtown Billings without a long-term plan. As such, the public went from basically two primary points of contact for these service locations to five in a matter of a few years. What this means is the public has no single identity for primary City services. These locations are scattered over a 10 block area.

 In 2015, the City completed a facilities master Plan from a RFP process that selected CTA Architects in Billings with CGL Companies with specialty in Municipality Master Planning, which included the downtown area as well as a look at some other Operations to forecast and plan for future needs. As was concluded, with a growth window, the City needs to bring the downtown service departments into a one or two building site in the downtown area near each other for the most economic and efficiency scenario to manage the current and future needs of the City, its citizens and the staff. The public will be included in this process once some siting options and costs are more closely estimated and considered.

CIP Status	Project Type
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New

Operating Budget Impact:
 The operating budget will be more economical in a single or dual facility as compared to the current, but the impact will be the capital that will need to be invested to give us a 25-30 year window.

Comments:
 The planning will continue and these plans and forecasts may change depending on future information.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	100,000							\$ 100,000
Land Acquisition								\$ -
Construction			15,313,742		14,555,201			\$ 29,868,943
Equipment				4,500,000		4,460,700		\$ 8,960,700
Other			1,100,000		1,000,000			\$ 2,100,000
Total Project Cost	\$ 100,000	\$ -	\$ 16,413,742	\$ 4,500,000	\$ 15,555,201	\$ 4,460,700	\$ -	\$ 41,029,643

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Facilities Management Revenues								\$ -
Parking Reserves								\$ -
Parking User Fees								\$ -
GO Bonds			16,413,742	4,500,000	15,555,201	4,460,700		\$ 40,929,643
General Fund	100,000							\$ 100,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 100,000	\$ -	\$ 16,413,742	\$ 4,500,000	\$ 15,555,201	\$ 4,460,700	\$ -	\$ 41,029,643

Department: City Administration FY20 - FY24 CIP

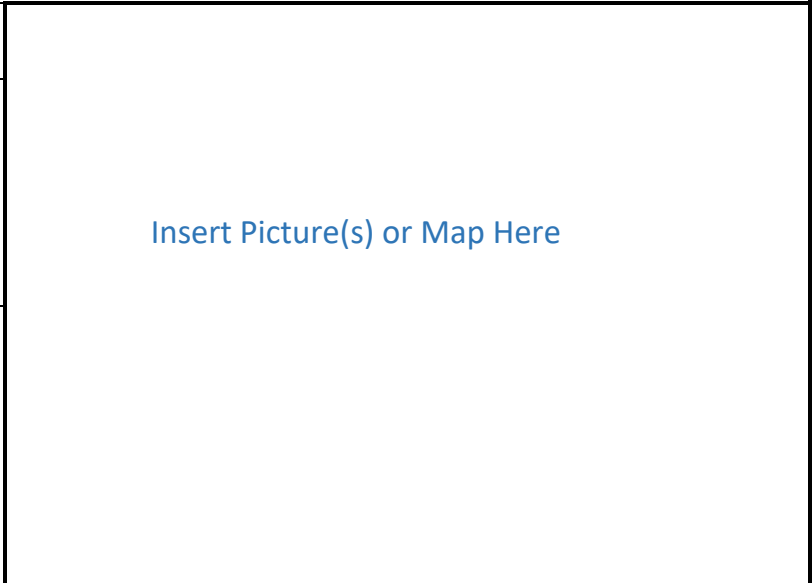
Project Category: Parking Project Title: Parking Garage Condition Audit

Project Description/Location:
Structural review of all City owned parking facilities, Park I, II, III, to examine overall condition of building and recommend repairs if needed.

Justification:
It is a best practice to have the parking garages appraised by an engineer every five to seven years to determine the overall condition of the facilities and what modifications or repairs are needed to maintain structural stability.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
Click here to enter text.



Comments:
Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering			60,000					\$ 60,000
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Facilities Management Revenues								\$ -
Parking Reserves								\$ -
Parking User Fees			60,000					\$ 60,000
Revenue Bonds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Department: City Administration FY20 - FY24 CIP

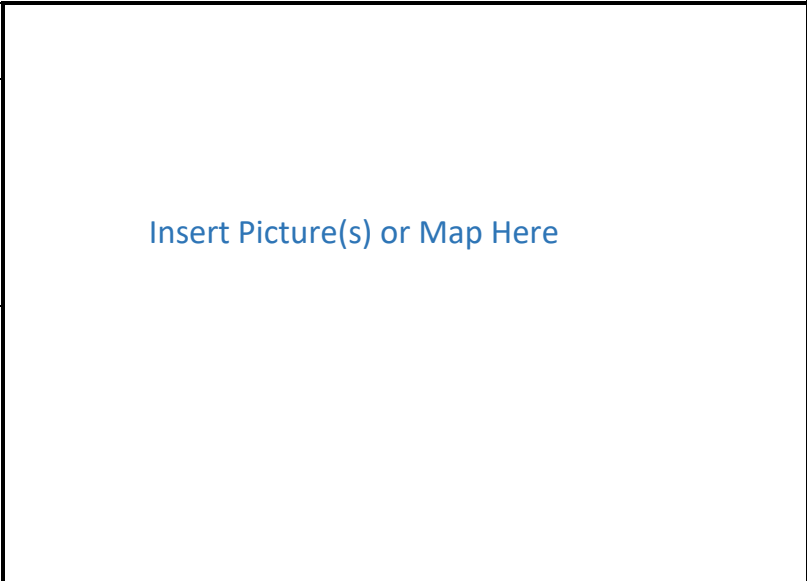
Project Category: Parking Project Title: Parking Garage Gate Control Equipment Upgrade

Project Description/Location:
Gate control equipment in Park I,II,III in need of equipment upgrade.

Justification:
Current gate equipment is no longer manufactured and supported. There is a limited supply of replacement equipment if something gets damaged and the software is significantly outdated. New gate control equipment would improve customer satisfaction and operational effectiveness.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
Click here to enter text.



Comments:
Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment		172,502	226,681	142,152				\$ 541,335
Other								\$ -
Total Project Cost	\$ -	\$ 172,502	\$ 226,681	\$ 142,152	\$ -	\$ -	\$ -	\$ 541,335

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Facilities Management Revenues								\$ -
Parking Reserves								\$ -
Parking User Fees		172,502	226,681	142,152				\$ 541,335
Revenue Bonds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 172,502	\$ 226,681	\$ 142,152	\$ -	\$ -	\$ -	\$ 541,335

FIRE DEPARTMENT





**FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)
FUNDING BY DEPARTMENT AND PROJECT CATEGORY**

FIRE DEPARTMENT

FIRE PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Construction of Fire Station #8			2,950,000			2,950,000
Construction of Fire Station #9			2,950,000			2,950,000
Total Fire Projects	-	-	5,900,000	-	-	5,900,000

FIRE DEPARTMENT TOTAL	-	-	5,900,000	-	-	5,900,000
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Department: <u>Fire</u>		FY20 - FY24 CIP																																																																																																																																																																																																											
Project Category: <u>Fire</u>		Project Title: <u>Construction of Fire Station #8</u>																																																																																																																																																																																																											
Project Description/Location: Acquisition of property, site plan, design, architect fees and fire station construction of fire station #8 in the Heights. The newly completed Long Range Master Plan (station & staffing) was presented to City Council April 1, 2019. Data contained within this study supported this as the priority project.																																																																																																																																																																																																													
Justification: The now completed Long Range Master Plan (LRMP) was introduced to City Administration and City Council in February 2018. This plan provided three strategies to include the recommendations to: 1) build one fire station in the Heights; 2) build one fire station in the Heights and another at 48th & Hesper; 3) build both of these fire stations and relocate fire stations #5, #2, #4 & #6 for optimum coverage. The results of the data contained within this plan recognized this project as a priority due to the population served by only one fire station (FS #6) in the Billings Heights. In addition, this project was deemed a priority due to the response time and distance from the next closest fire station (FS #1).																																																																																																																																																																																																													
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		Project Type <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New		Insert Picture(s) or Map Here																																																																																																																																																																																																									
Operating Budget Impact: Project would require subsequent funding for staffing and fire apparatus.																																																																																																																																																																																																													
Comments: FIRE commissioned a study from Emergency Services Consulting International (ESCI) beginning in 2017 to consider national standards and other criteria in compiling a Long Range Master Plan (LRMP) to include recommended station and staffing needs for the City of Billings. This construction was supported in the LRMP as the priority. FIRE is requesting vacating the relocation of fire station #5 in the CIP and replacing the project and associated funding into this project.																																																																																																																																																																																																													
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Department: Fire **FY20 - FY24 CIP**
Project Category: Fire **Project Title:** Construction of Fire Station #9

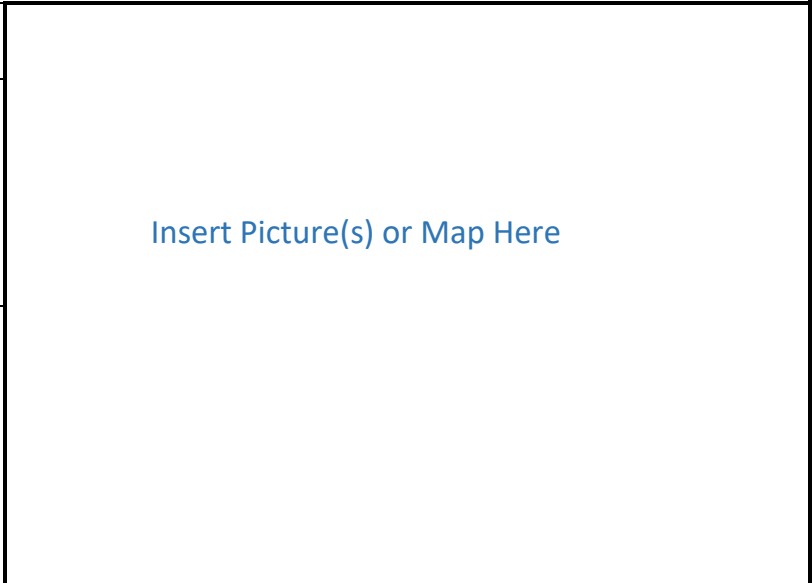
Project Description/Location:
 Acquisition of property, site plan, design, architect fees and fire station construction of fire station #9 near 48th and Hesper on the West End. The newly completed Long Range Master Plan (station & staffing) was presented to City Council April 1, 2019. Data contained within this study supported this as the second priority project.

Justification:
 The now completed Long Range Master Plan (LRMP) was provided to City Administration and City Council in February 2018. This plan provided three strategies to include the recommendations to: 1) build one fire station in the Heights; 2) build one fire station in the Heights and another at 48th & Hesper; 3) build both of these fire stations and relocate fire stations #5, 2, 4 & 6 for optimum coverage. Of these recommendations, fire station #9 (vicinity of 48th and Hesper) was deemed a second priority project behind the construction of fire station #8 in the Heights.
 Fire station #9 was identified as the second priority need for fire station development due to the distance and arrival time of additional resources to backup fire station #7. Fire station #9 would provide quicker response times to quickly developing residential and commercial areas in the southwest area of the City.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Project would require subsequent funding for staffing and fire apparatus.

Comments:
 FIRE commissioned a study from Emergency Services Consulting International (ESCI) beginning in 2017 to consider national standards and other criteria in compiling a Long Range Master Plan (LRMP) to include recommended station and staffing needs for the City of Billings. This construction was supported in the LRMP as the second priority. FIRE is requesting moving this project and associated funding into the CIP as a second priority to the construction of fire station #8.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering				450,000				\$ 450,000
Land Acquisition				1,000,000				\$ 1,000,000
Construction				1,500,000				\$ 1,500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 2,950,000	\$ -	\$ -	\$ -	\$ 2,950,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
911 Building Reserve								\$ -
AMR Dispatching Fee								\$ -
General Obligation Bond/Loan				2,950,000				\$ 2,950,000
Public Safety Fund								\$ -
								\$ -
								\$ -
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								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 2,950,000	\$ -	\$ -	\$ -	\$ 2,950,000

PARKS & RECREATION





FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

PARKS AND RECREATION DEPARTMENT

PARK PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Castle Rock Park Master Plan	75,000					75,000
Castle Rock Park Playground Replacement	300,000					300,000
Centennial Park Improvements	400,000					400,000
Coulson Park Improvements		110,000				110,000
Dehler Park Ball Field Replacement		400,000				400,000
Dehler Park Building Assessment and Repair	110,000					110,000
Grandview Irrigation Automation					300,000	300,000
Highland Park Irrigation Improvements					300,000	300,000
Highland Park Playground Replacement					250,000	250,000
North Park Playground Replacement			318,000			318,000
North Park Splash Pad Replacement				1,300,000		1,300,000
Riverfront Park Fishing Habitat Improvements	50,000					50,000
Riverfront Park Multi-use Trails		420,000				420,000
Riverfront Park Restroom	68,500					68,500
Road and Parking Lot Repairs	52,000		244,000		100,000	396,000
Rose and South Parks Pool Liner Replacement			212,000			212,000
Satellite Maintenance Facility - Heights	423,000					423,000
Satellite Maintenance Facility - West End			452,000			452,000
South Park Bathhouse Renovation Study			74,000			74,000
Suburban Ditch Aquaduct Replacement	76,500					76,500
Terry Park Aquatics		1,300,000				1,300,000
Terry Park Playground Replacement					250,000	250,000
Terry Park Shelter		80,000				80,000
Total Park Projects	1,555,000	2,310,000	1,300,000	1,300,000	1,200,000	7,665,000

RECREATION PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Lillis Park Pickle Ball Courts	50,000					50,000
Rose Pool Spray Feature Upgrade					100,000	100,000
South Billings Aquatics/Recreation Center	26,060,000					26,060,000
Total Recreation Projects	26,110,000	-	-	-	100,000	26,210,000

PARKS AND RECREATION DEPT TOTAL	27,665,000	2,310,000	1,300,000	1,300,000	1,300,000	33,875,000
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Department: PRPL FY20 - FY24 CIP
 Project Category: Parks Project Title: Castle Rock Park Master Plan

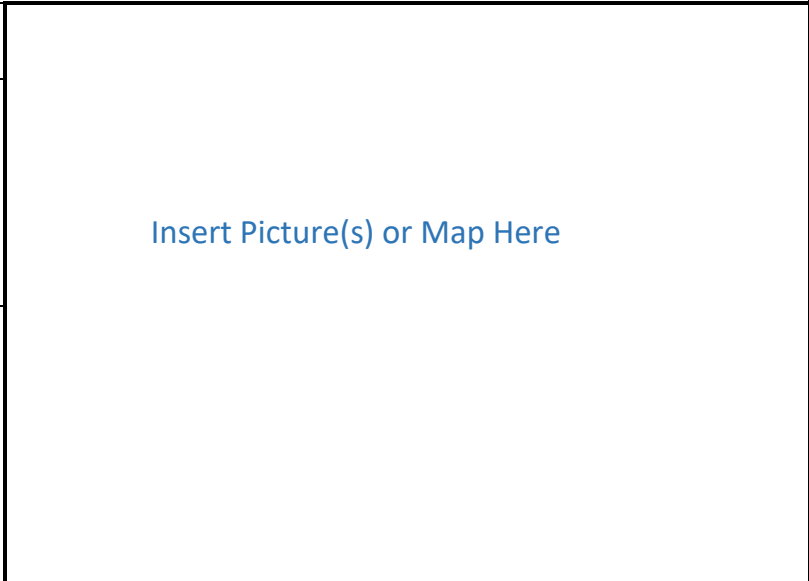
Project Description/Location:
 Develop a Castle Rock Park master plan for Council approval.

Justification:
 Castle Rock Park has been in existence since 1982, but no Council approved master plan has been developed to guide its full development. This project will create a master plan that will provide for significant public input, become the guiding document for future improvements, and be adopted by the City Council.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Minimal.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		75,000						\$ 75,000
Land Acquisition								\$ -
Construction		-						\$ -
Equipment		-						\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1		75,000						\$ 75,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Department: PRPL **FY20 - FY24 CIP**

Project Category: Parks **Project Title:** Castle Rock Park Playground Replacement

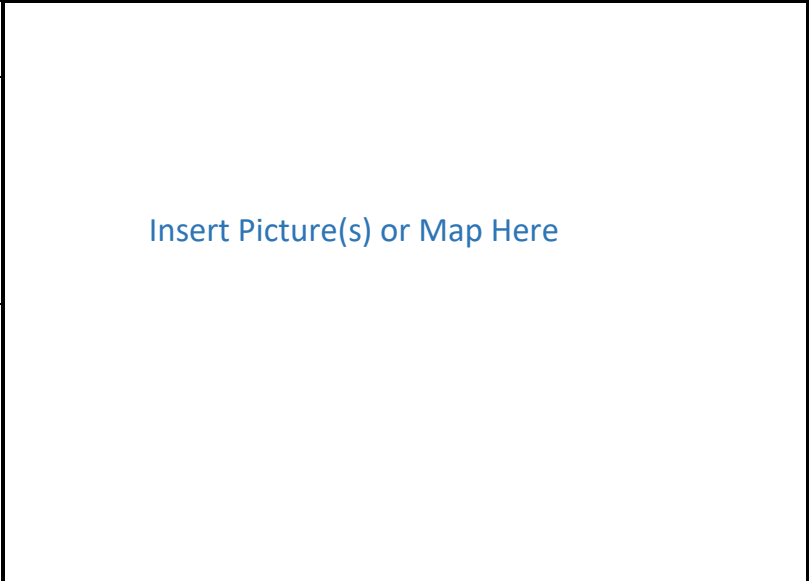
Project Description/Location:
 Replace the playground removed in 2003 with a destination, inclusive playground and an ADA accessible route from the parking lot.

Justification:
 The playground that was removed in 2003 was a wooden structure that had reached the end of its useful life and needed to be removed due to safety concerns. The new playground will be a destination site with unique features such as inclusive equipment for children of all abilities and an ADA accessible route from the parking lot as mandated by the Americans with Disability Act.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Minimal.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		50,000						\$ 50,000
Land Acquisition								\$ -
Construction		-						\$ -
Equipment		250,000						\$ 250,000
Other								\$ -
Total Project Cost	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1		300,000						\$ 300,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Department: PRPL FY20 - FY24 CIP
 Project Category: Parks Project Title: Centennial Park Improvements

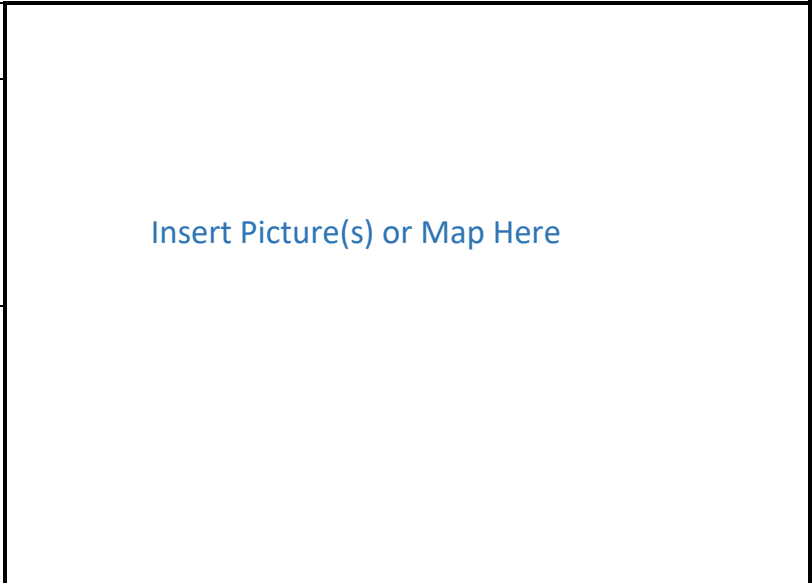
Project Description/Location:
 Restroom, electrical upgrade, and parking lot development at Centennial Park

Justification:
 The restrooms that served the park will need to be removed because the current facility doesn't meet current code, and is not ADA accessible. The existing parking lot was constructed of gravel and rotomill tailings, and was not located where the approved master plan located it. The parking lot also is not ADA accessible. Both the restrooms and the parking lot had reached the end of their useful life, and the approved master plan relocates both into a more centrally located region of the park. The electrical upgrade is necessary to service the new restrooms.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 None.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		400,000						\$ 400,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1		400,000						\$ 400,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Department: PRPL FY20 - FY24 CIP
 Project Category: Parks Project Title: Coulson Park Improvements

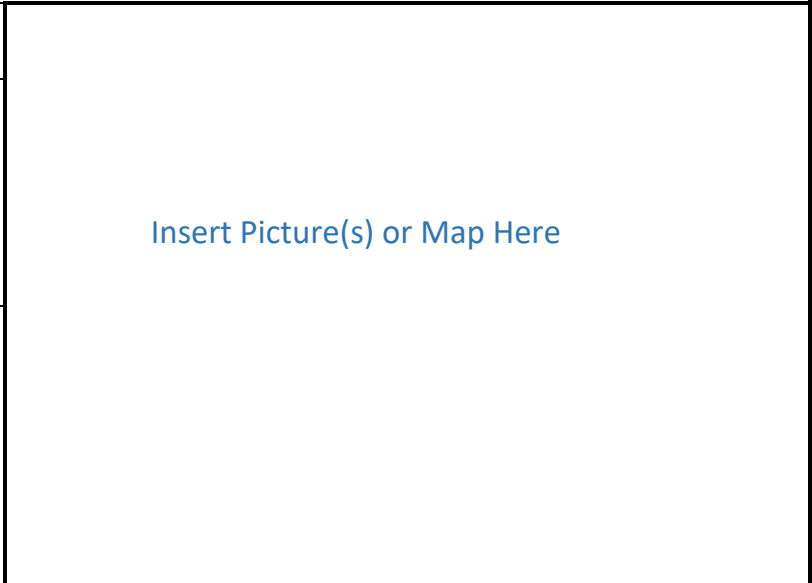
Project Description/Location:
 Replace existing restrooms at Coulson Park.

Justification:
 Currently a park master plan is under way for Coulson Park for FY 19. This plan will identify the elements and site furnishings that are appropriate for the park and where they should be placed. The current restroom facilities are at the end of their useful life. Once the plan is completed, this project will provide new restroom facilities and site them according to the master plan. Restrooms are the most requested facility in parks and these will provide a much needed convenience for park users.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 None.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			110,000					\$ 110,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP			110,000					\$ 110,000
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Department: PRPL FY20 - FY24 CIP
 Project Category: Parks Project Title: Dehler Park Ball Field Replacement

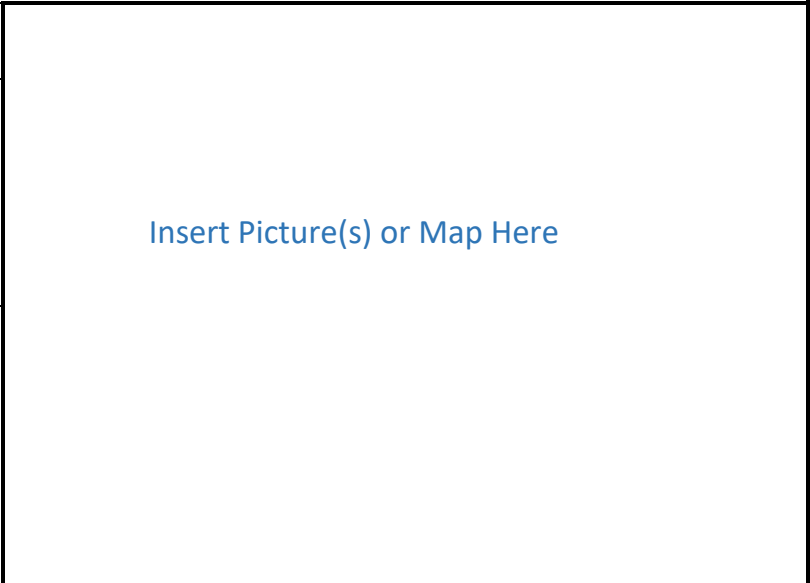
Project Description/Location:
 Replace the playing field at Dehler Park.

Justification:
 The field at Dehler Park has been in place since 2008. Over time, the field has deteriorated in quality and needs to be replaced to meet safety standards and Major League Baseball requirements.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Will improve maintenance operations to the field.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		-						\$ -
Land Acquisition								\$ -
Construction		-	400,000					\$ 400,000
Equipment		-						\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1		-						\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
Baseball Field/Stadium Donations Fund			400,000					\$ 400,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Department: PRPL **FY20 - FY24 CIP**
Project Category: Parks **Project Title:** Dehler Park Building Assessment and Repair

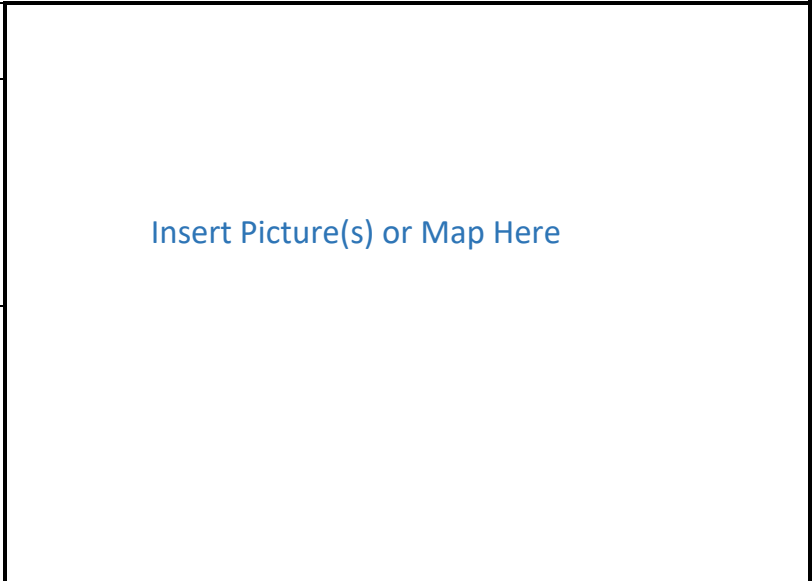
Project Description/Location:
 Assess the extent of repairs needed to the exterior buildings and concourse at Dehler Park and make repairs.

Justification:
 Dehler Park was constructed in 2008. Some water damage is now occurring to the structures and need to be addressed. The assessment will determine the location and extent of water penetrating the buildings and develop a plan to accomplish the needed repair, as well as make the repairs.

CIP Status Modify Existing New Project
Project Type Renewal/ Replacement Enhancement/ New

Operating Budget Impact:
 Minimal.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		10,000						\$ 10,000
Land Acquisition								\$ -
Construction		100,000						\$ 100,000
Equipment		-						\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1		-						\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
Baseball Field/Stadium Donations Fund		110,000						\$ 110,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Department: PRPL FY20 - FY24 CIP
 Project Category: Parks Project Title: Grandview Irrigation Automation

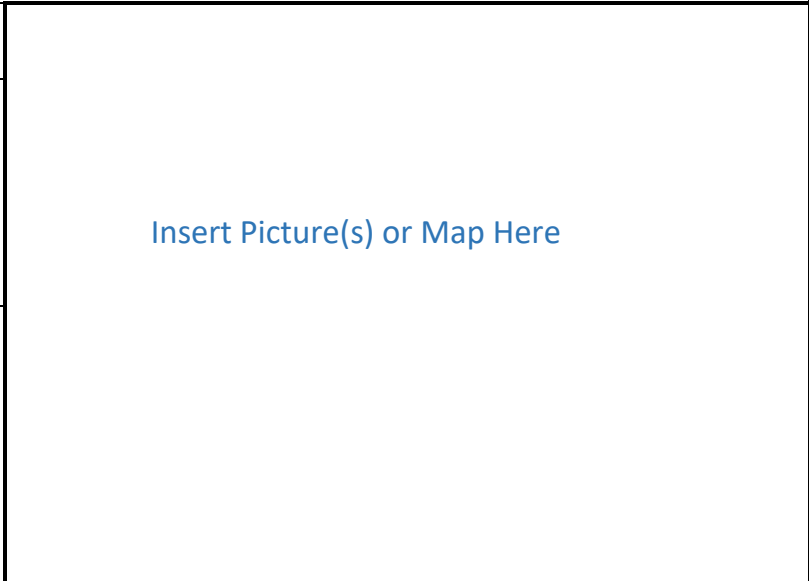
Project Description/Location:
 Replace the existing irrigation system with an automated one.

Justification:
 Grandview Park is located in the medical corridor and next to MSUB. Currently an antiquated manual irrigation system waters the park. It requires an attendant to be on site to operate and move the irrigation heads. Out of necessity irrigation is done during working hours preventing park use. A new automated irrigation system would water at night allowing the park to be used during the day and would free up the park attendant to do other tasks.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Reduce seasonal labor.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering						30,600		\$ 30,600
Land Acquisition								\$ -
Construction						269,400		\$ 269,400
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1						300,000		\$ 300,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000

Department: PRPL FY20 - FY24 CIP
 Project Category: Parks Project Title: Highland Park Irrigation Improvements

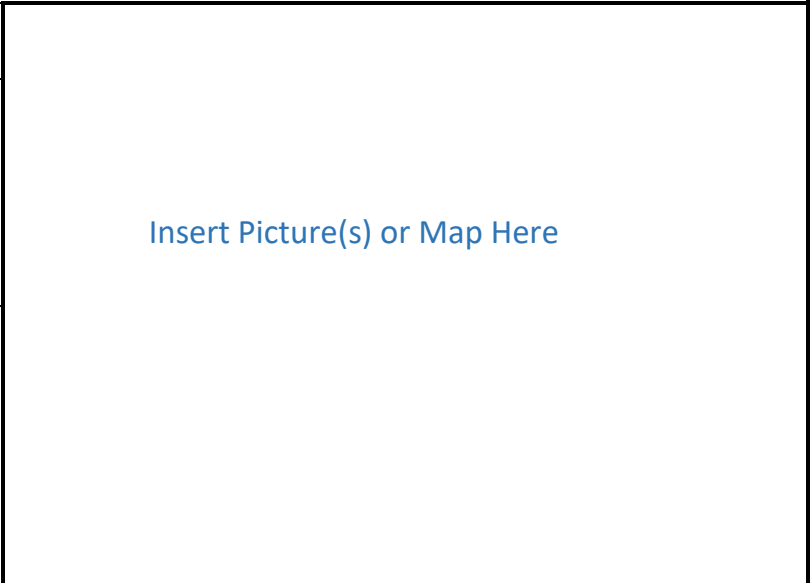
Project Description/Location:
 Replace Highland Park Irrigation water source with a well.

Justification:
 Highland Park is currently irrigated using municipal water and City Council has directed staff to reduce the use of municipal water for irrigation purposes. This project will replace the existing irrigation system with a new automated one and install a well as the water source. This will allow for watering during non-peak park hours and eliminate the need to use treated water for irrigation.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Minimal.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering						36,000		\$ 36,000
Land Acquisition								\$ -
Construction						264,000		\$ 264,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1						300,000		\$ 300,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
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								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000

Department: PRPL FY20 - FY24 CIP
 Project Category: Parks Project Title: Highland Park Playground Replacement

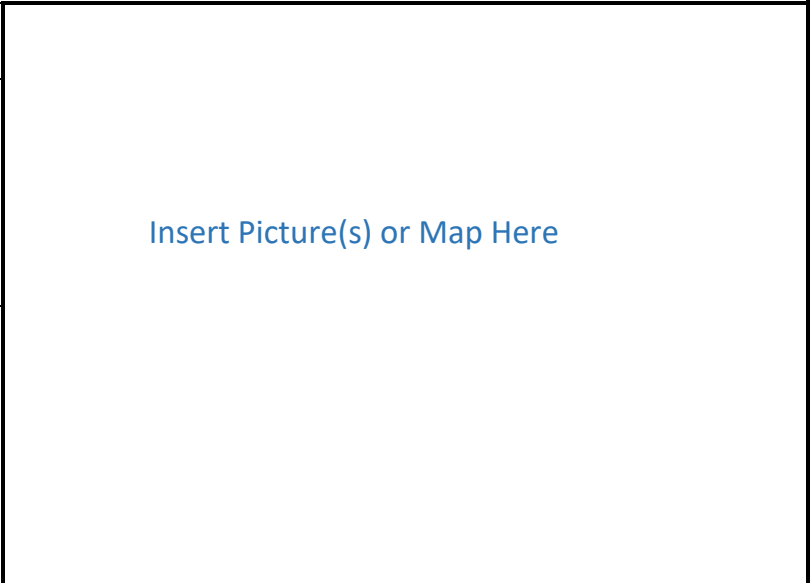
Project Description/Location:
 Replace playground equipment.

Justification:
 The Highland Park Playground is near the end of its life expectancy and will need to be replaced. This project will replace the play equipment and fall protection assuring the playground is safe, inclusive, accessible, functional and enjoyable for children of all abilities to play.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Minimal.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction						250,000		\$ 250,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1						250,000		\$ 250,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Department: PRPL FY20 - FY24 CIP
 Project Category: Parks Project Title: North Park Playground Replacement

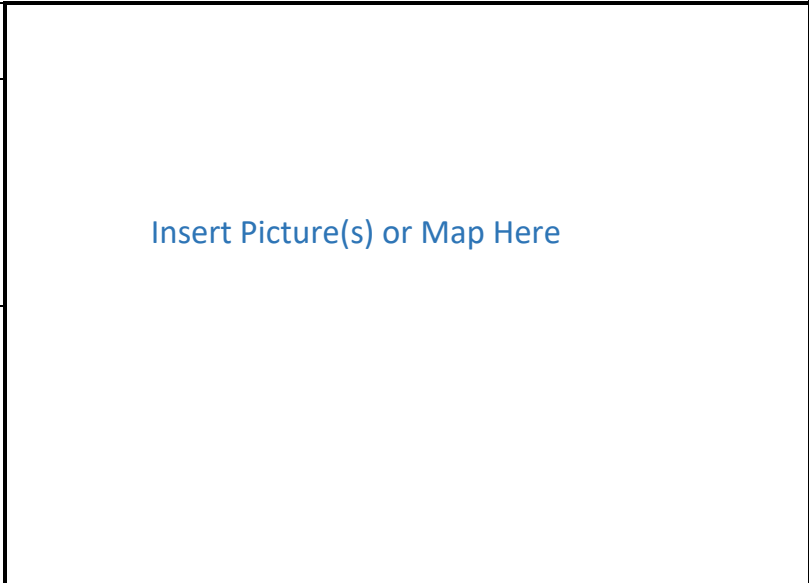
Project Description/Location:
 Replace playground equipment.

Justification:
 The North Park Playground is near the end of its life expectancy and will need to be replaced. This project will replace the play equipment and fall protection assuring the playground is safe, functional, inclusive, accessible and enjoyable for children of all abilities to play.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Minimal.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				318,000				\$ 318,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1				318,000				\$ 318,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
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								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 318,000

Department: PRPL **FY20 - FY24 CIP**
Project Category: Parks **Project Title:** North Park Splash Pad Replacement

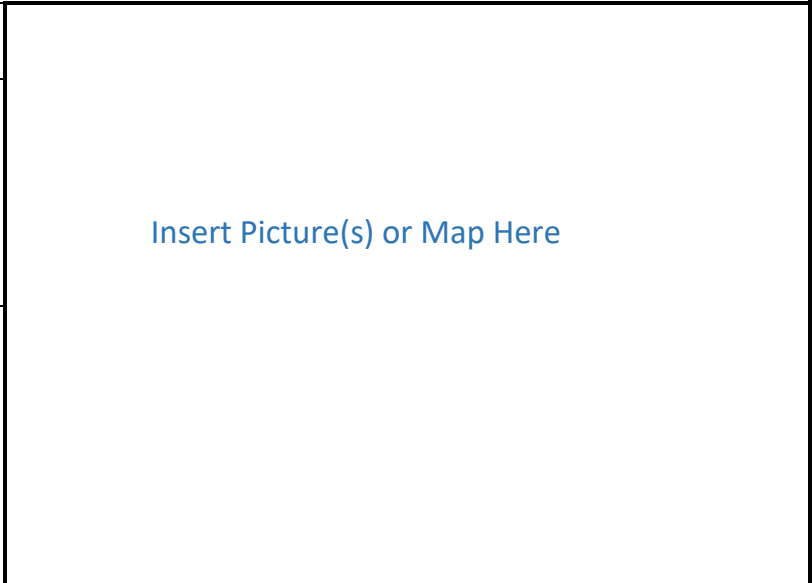
Project Description/Location:
 Replace existing splash pad with new recirculating system.

Justification:
 In 1998 the existing wading pool at North Park was converted to a splash pad with the addition of some basic spray features. Due to more stringent health and safety rules and the mandate from City Council to reduce treated water consumption in parks, this facility has become obsolete. This project will replace the current facility with a state of the art recirculating system to conserve water use and increase the sanitation levels.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Minimal.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering					156,000			\$ 156,000
Land Acquisition								\$ -
Construction					1,144,000			\$ 1,144,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1					1,300,000			\$ 1,300,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000

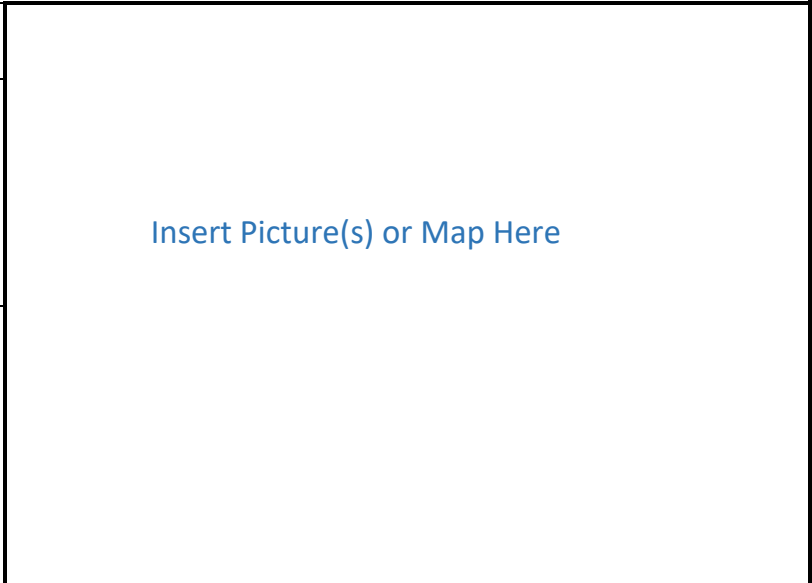
Department: PRPL **FY20 - FY24 CIP**
Project Category: Parks **Project Title:** Riverfront Park Multi-use Trails

Project Description/Location:
 Repair and upgrade existing trails in Riverfront Park.

Justification:
 Paving existing trail in Riverfront Park. This will bring the trails into compliance with ADA requirements and provide a year round surface.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Unknown at this time.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			420,000					\$ 420,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP			420,000					\$ 420,000
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000

Department: PRPL FY20 - FY24 CIP
 Project Category: Parks Project Title: Riverfront Park Restroom

Project Description/Location:
 Purchase and install restroom facilities near Norm's Island in Riverfront Park.

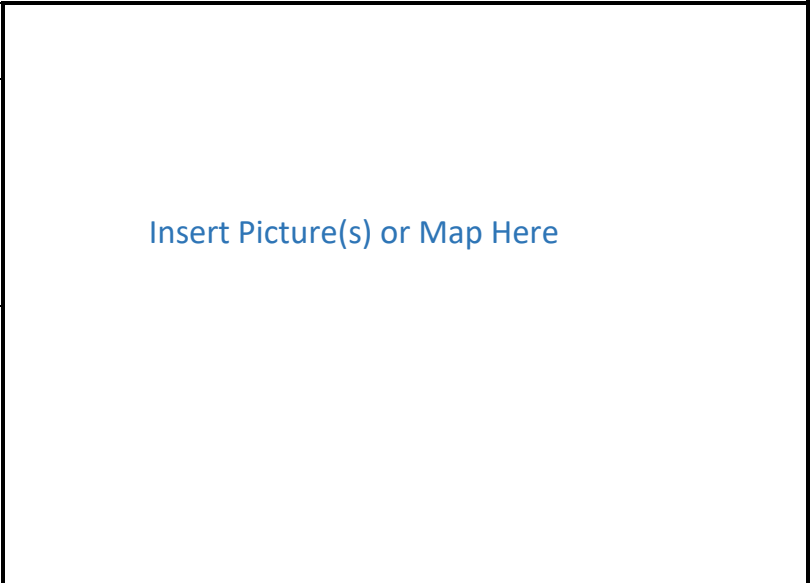
Justification:
 Norm's Island is a very popular location for hiking, fishing and enjoying nature. However there are no restroom facilities in this part of Riverfront Park. By installing a vault toilet, we will be providing a much requested amenity at Norm's Island.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 Minimal.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		68,500						\$ 68,500
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 68,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,500

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP		68,500						\$ 68,500
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 68,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,500

Department: PRPL FY20 - FY24 CIP

Project Category: Parks Project Title: Rose and South Parks Pool Liner Replacement

Project Description/Location:
 Replace pool liners at Rose and South Parks.

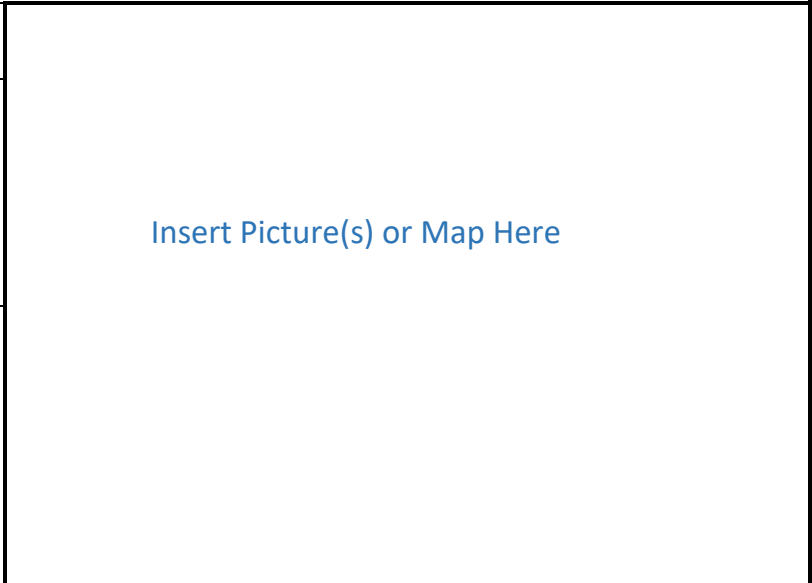
Justification:
 The South Park pool liner was installed in 2011 and Rose Park Pool liner in 2012. Due to the harsh environmental condition these liners have a life expectancy of ten years. As the replacement year approaches, the liners will be evaluated annually to determine when they must be replaced. These replacements help to eliminate the loss of treated water.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 None.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				212,000				\$ 212,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 212,000	\$ -	\$ -	\$ -	\$ 212,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1				212,000				\$ 212,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 212,000	\$ -	\$ -	\$ -	\$ 212,000

Department: PRPL FY20 - FY24 CIP

Project Category: Parks Project Title: Satellite Maintenance Facility - Heights

Project Description/Location:
Do a site location and preliminary design study for a new satellite maintenance building in Billings Heights. Design in FY19, Construction FY20.

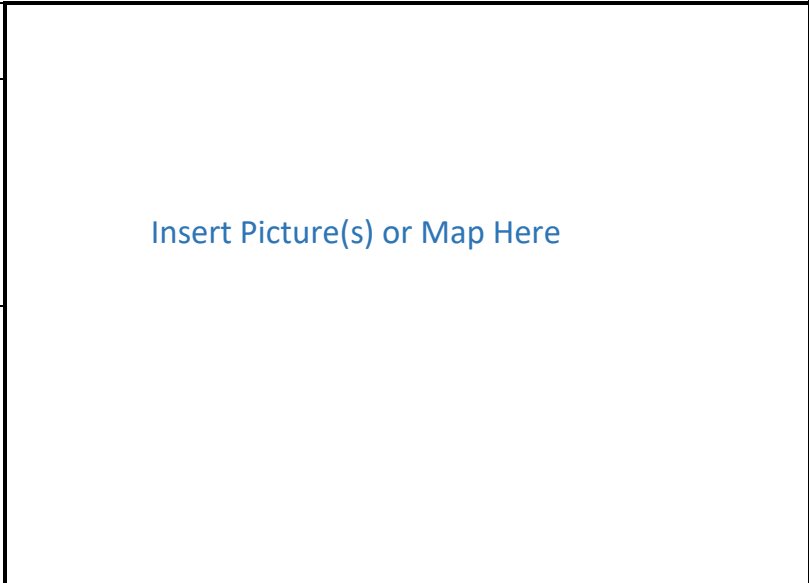
Justification:
The Council approved Comprehensive Parks and Recreation Master Plan recommendations for a satellite maintenance facility located in the Heights to increase efficiencies in the operations and maintenance costs. By providing a Heights satellite facility it will allow for strategic location of resources, staging for projects and dramatically reduce the time and number of trips to the Billings Operations Center.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
Unknown at this time.

Comments:
Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	75,000							\$ 75,000
Land Acquisition								\$ -
Construction		423,000						\$ 423,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 75,000	\$ 423,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 498,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1	75,000	423,000						\$ 498,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 75,000	\$ 423,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 498,000

Department: PRPL FY20 - FY24 CIP

Project Category: Parks Project Title: Satellite Maintenance Facility - West End

Project Description/Location:
 Do a site location and preliminary design study for a new satellite maintenance building at a west end location. Design in FY21, Construction FY22.

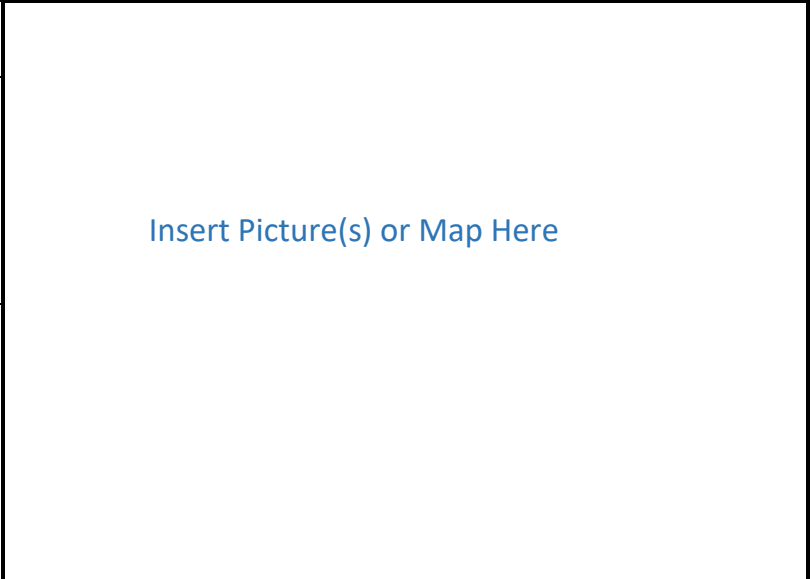
Justification:
 The Council approved Comprehensive Parks and Recreation Master Plan recommends a satellite maintenance facility located in a west end location to increase efficiencies and reduce operations and maintenance costs. By providing a west end satellite facility it will allow for strategic location of resources, staging for projects and dramatically reduce the time and number of trips to the Billings Operations Center.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 Unknown at this time.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				452,000				\$ 452,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 452,000	\$ -	\$ -	\$ -	\$ 452,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1				452,000				\$ 452,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 452,000	\$ -	\$ -	\$ -	\$ 452,000

Department: PRPL FY20 - FY24 CIP
 Project Category: Parks Project Title: South Park Bathhouse Renovation Study

Project Description/Location:
 Study to renovate South Park bathhouse.

Justification:
 The South Park Pool House was originally constructed in the 1920's, remodeled several times, the last in the '90s and has served the community well for decades. This project will study the existing facility to determine the viability of the structure and whether or not it is economically feasible to renovate or rebuild it.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Unknown at this time.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering				74,000				\$ 74,000
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ 74,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1				74,000				\$ 74,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ 74,000

Project Description/Location:
 Replace existing aquaduct on the Suburban Ditch over City/County Drain to provide water to Amend Park. Design in FY19, Construction FY20.

Justification:
 The existing aqueduct has reached the end of its useful life and needs to be replaced to continue to supply irrigation water to Amend Park and other private properties down stream. This project will ensure there is a reliable supply of irrigation water into the future.

CIP Status	Project Type
<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement
<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New

Operating Budget Impact:
 None.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	50,000							\$ 50,000
Land Acquisition								\$ -
Construction		76,500						\$ 76,500
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 50,000	\$ 76,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,500

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund	50,000	76,500						\$ 126,500
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 50,000	\$ 76,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,500

Department: PRPL FY20 - FY24 CIP

Project Category: Parks Project Title: Terry Park Playground Replacement

Project Description/Location:
 Replace playground equipment.

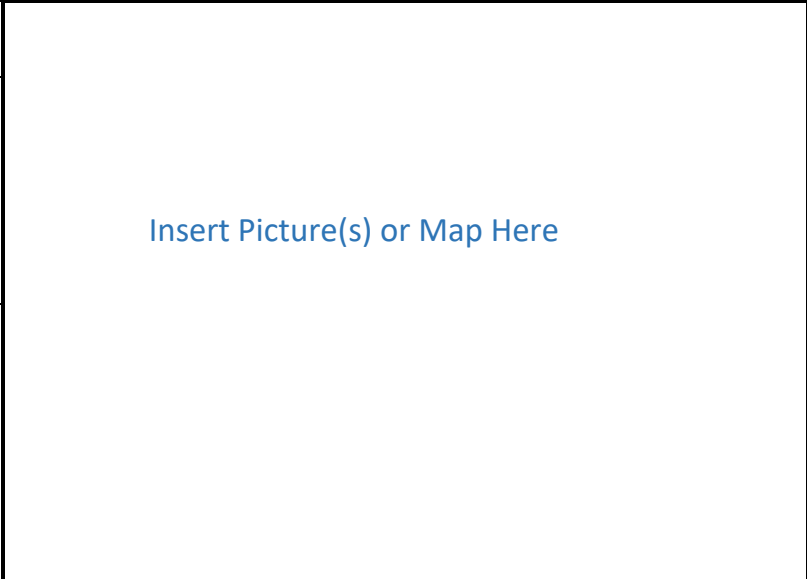
Justification:
 The Terry Park Playground is near the end of its life expectancy and will need to be replaced. This project will replace the play equipment and fall protection assuring the playground is safe, functional, inclusive, accessible and enjoyable for children of all abilities to play.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 None.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction						250,000		\$ 250,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1						250,000		\$ 250,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Department: PRPL FY20 - FY24 CIP
 Project Category: Parks Project Title: Terry Park Shelter

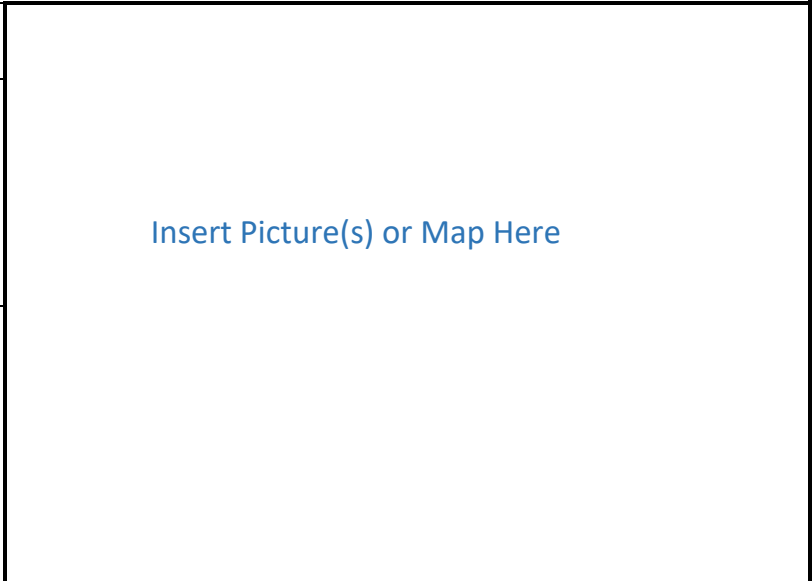
Project Description/Location:
 Provide a new shelter in Terry Park.

Justification:
 Verizon Cellular is seeking permission to install a cell tower in Terry Park. As part of the agreement Verizon will provide advanced payments to fund the new shelter. Terry Park is heavily used and a shelter would be a welcomed amenity for park users.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 Minimal.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			80,000					\$ 80,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
Cell Tower Revenue			80,000					\$ 80,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Department: PRPL FY20 - FY24 CIP

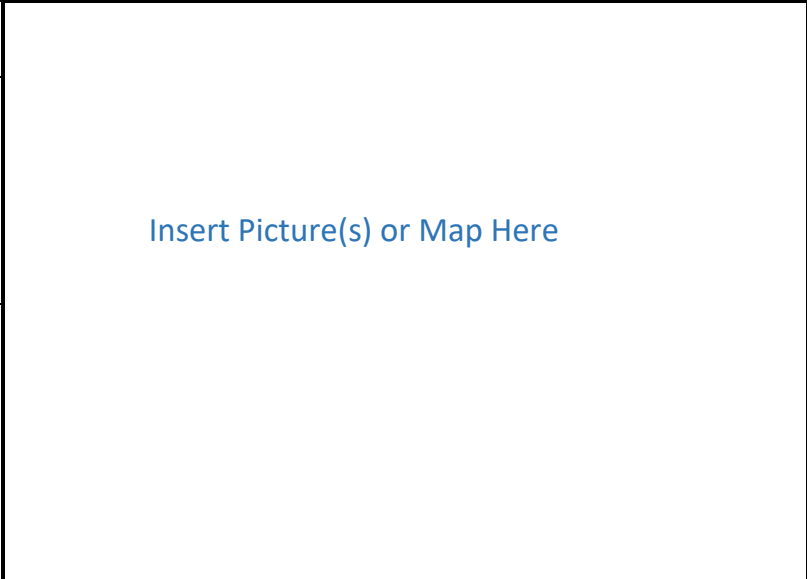
Project Category: Recreation Project Title: Lillis Park Pickleball courts

Project Description/Location:
 Repurpose/resurface existing tennis courts at Lillis Park to pickleball courts.

Justification:
 Pickleball is a rapidly growing sport especially among the senior population. Several user groups have requested the establishment of pickleball courts. Pickleball court stripping has been applied to several tennis courts however many have complained that the two sets of lines are confusing when playing their preferred sport. Lillis Park tennis facility has two courts that are seldom used and are in need of resurfacing. This project will repurpose, resurface and stripe the facility to provide six dedicated pickleball courts and meet the growing demand for this sport.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Minimal.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		50,000						\$ 50,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1		50,000						\$ 50,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

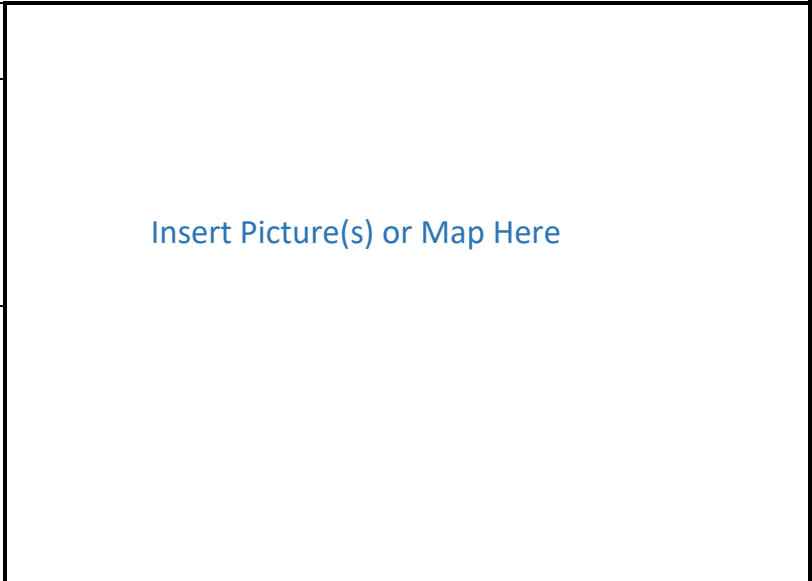
Department: PRPL **FY20 - FY24 CIP**
Project Category: Recreation **Project Title:** Rose Pool Spray Feature Upgrade

Project Description/Location:
 Replace existing spray features in kiddy pool.

Justification:
 The spray features in the kiddy pool at Rose Park have been in service since 1995, are out dated and need to be replaced. This project will install new commercial spray features that will be appropriate for young children, meet current safety guidelines and are accessible to children of all abilities.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 None.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction						100,000		\$ 100,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1						100,000		\$ 100,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Department: PRPL **FY20 - FY24 CIP**

Project Category: Recreation **Project Title:** South Billings Aquatics/Recreation Center

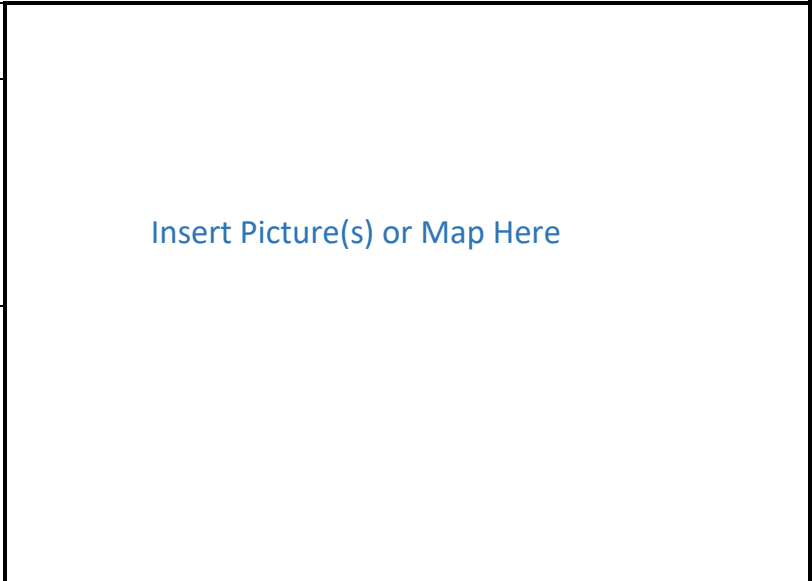
Project Description/Location:
 Design will be in FY20. Once the design is completed a detailed cost estimate will be available. Private funding or another funding source is expected to be combined with the SBURA funding shown in FY20 for the true cost of the project. Note that the FY20 funding only shows the SBURA contribution and does not reflect the total project cost.

Justification:
 There has long been inadequate indoor facilities to serve the recreational needs of the citizens of Billings. In the recently completed Parks and Recreation Comprehensive Master Plan, an indoor recreation center was identified as a high priority. By building this facility it will provide much needed indoor space for a variety of recreational opportunities and provide a venue to accommodate the needs associated with sports tourism.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 Unknown at this time.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	170,000							\$ 170,000
Land Acquisition								\$ -
Construction		26,060,000						\$ 26,060,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 170,000	\$ 26,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,230,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
Tax Increment Bonds		25,000,000						\$ 25,000,000
TIFD	170,000	1,060,000						\$ 1,230,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 170,000	\$ 26,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,230,000

PLANNING DEPARTMENT





**FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)
FUNDING BY DEPARTMENT AND PROJECT CATEGORY**

PLANNING DEPARTMENT

TRANSPORTATION PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Alkali Creek Trail Connection		400,000				400,000
Downtown BBWA Corridor Trail/On Street Facilities		300,000				300,000
Downtown-Coulson Park Trail Connection			750,000			750,000
Riverfront Park Trail		1,500,000				1,500,000
Skyline Trail			3,500,000			3,500,000
Stagecoach Trail		3,500,000				3,500,000
Trail Connector from King Ave West to TransTech Center			700,000			700,000
Total Transportation Projects	-	5,700,000	4,950,000	-	-	10,650,000

PLANNING DEPARTMENT TOTAL	-	5,700,000	4,950,000	-	-	10,650,000
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Department: Planning FY20 - FY24 CIP

Project Category: (P) Transportation Project Title: Alkali Creek Trail Connection

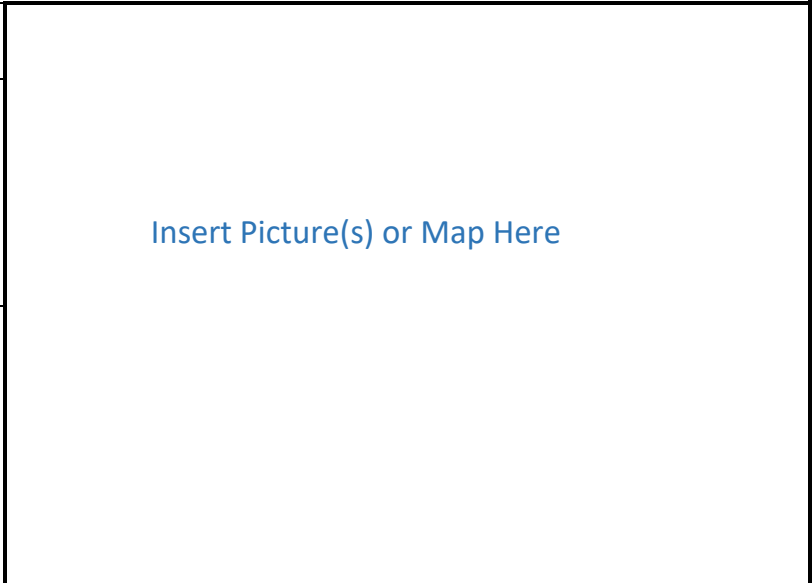
Project Description/Location:
 Extend trail from Swords Park at Main Street Tunnel along Alkali Creek to new Aronson Connection Trail just east of Aronson Bridge. A redevelopment project in 2016 in this corridor may provide for a trail easement across an additional private property to facilitate this connection.

Justification:
 Click here to enter text.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Potential need for matching funds associated with grant funding.

Comments:
 No comments.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering			40,000					\$ 40,000
Land Acquisition								\$ -
Construction			360,000					\$ 360,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Billings Trailnet			100,000					\$ 100,000
Developer Match								\$ -
Federal Appropriations								\$ -
MDT Safety								\$ -
Private Contributions			150,000					\$ 150,000
Recreation Trails Program			150,000					\$ 150,000
TIFD Revenues								\$ -
Transportation Alternatives Program								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Department: Planning FY20 - FY24 CIP

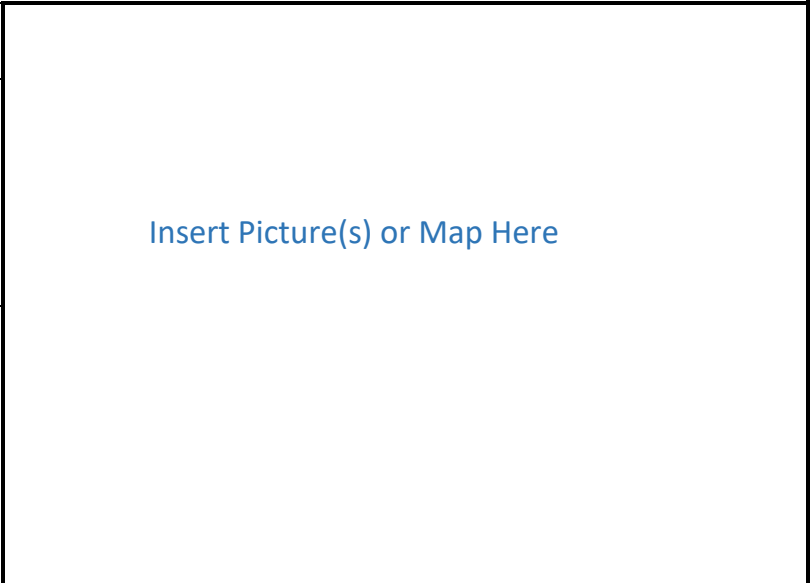
Project Category: (P) Transportation Project Title: Downtown BBWA Corridor Trail/On Street Facilities

Project Description/Location:
 Complete sidewalk/pathway through MSU-B Campus to connect campus and pedestrian improvements at Virginia Lane/Poly Drive intersection. 2015 project did not provide a pedestrian crossing at Virginia/Poly on the east side. Reassessment is needed for this project to function as needed. Further analysis of the condition and operation of the BBWA Canal expected in 2018 and 2019 may provide opportunities in this area.

Justification:
 Click here to enter text.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Project relies on private donations.



Comments:
 No comments.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering			30,000					\$ 30,000
Land Acquisition								\$ -
Construction			270,000					\$ 270,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Billings Trailnet			60,000					\$ 60,000
Developer Match								\$ -
Federal Appropriations								\$ -
MDT Safety								\$ -
Private Contributions			240,000					\$ 240,000
Recreation Trails Program								\$ -
TIFD Revenues								\$ -
Transportation Alternatives Program								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Department: Planning FY20 - FY24 CIP

Project Category: (P) Transportation Project Title: Downtown-Coulson Park Trail Connection

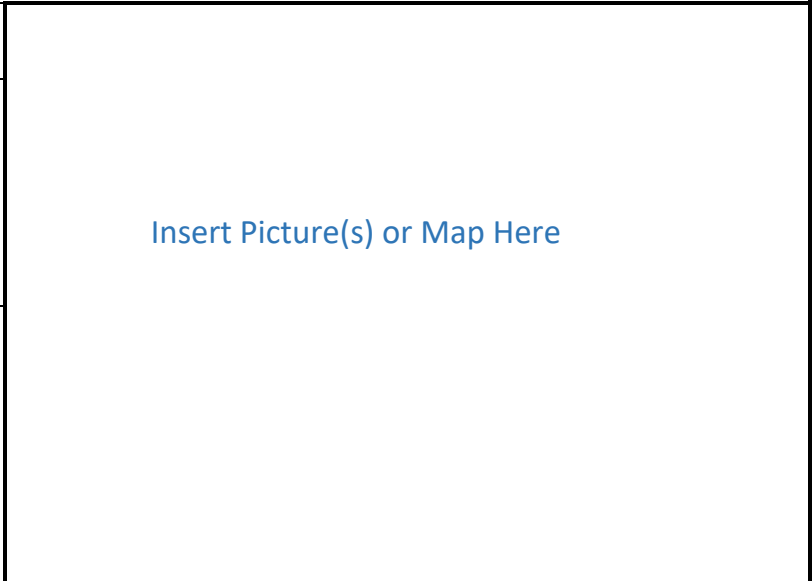
Project Description/Location:
 Extend the trail from South 25th Street to 8th Ave South to South 26th Street to Lillian Avenue, under I-90 at RR, and into Coulson Park Trail. Recent changes in ownership of property in this area and redevelopment activity and plans for development is expected to support future trail construction and access for this project.

Justification:
 Click here to enter text.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Potential need for matching funds associated with grant funding.

Comments:
 No Comments.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering				75,000				\$ 75,000
Land Acquisition								\$ -
Construction				675,000				\$ 675,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Billings Trailnet								\$ -
Developer Match				97,500				\$ 97,500
Federal Appropriations								\$ -
MDT Safety								\$ -
Private Contributions				150,000				\$ 150,000
Recreation Trails Program								\$ -
TIFD Revenues								\$ -
Transportation Alternatives Program				502,500				\$ 502,500
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000

Department: Planning **FY20 - FY24 CIP**
Project Category: (P) Transportation **Project Title:** Riverfront Park Trail

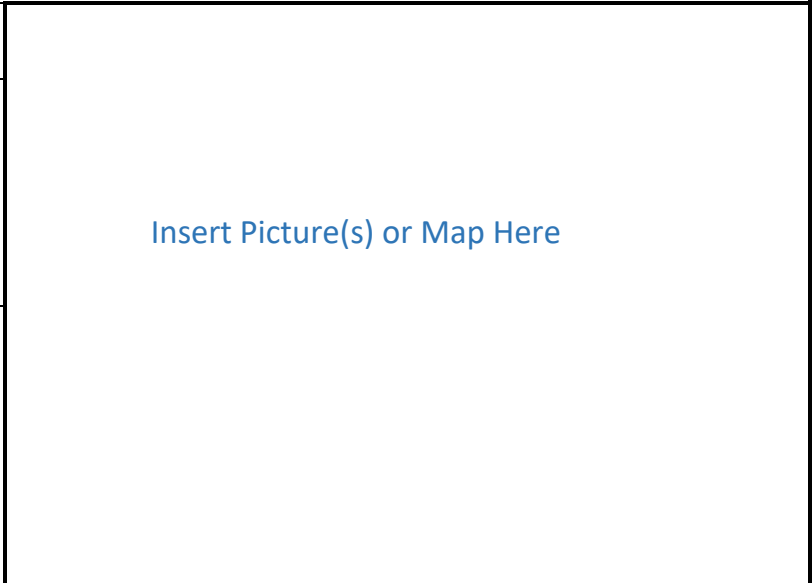
Project Description/Location:
 Trail in Riverfront Park and connection to trail in Mystic Park. A feasibility study was completed for this project and it is expected to be completed in phases along the corridor. A trail easement has been secured across property owned by Knife River and property owned by Western Sugar. Additional discussions are underway with other property owners, enhancing the corridor options.

Justification:
 Implementation of the Billings Bikeway and Trail Master Plan.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Potential need for matching funds associated with grant funding.

Comments:
 Other potential funding sources include federal aid through a Build Grant. Planning and Public Works staff are researching options for applying for funding next cycle if the program continues.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering			150,000					\$ 150,000
Land Acquisition								\$ -
Construction			1,350,000					\$ 1,350,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Billings Trailnet								\$ -
Developer Match								\$ -
Federal Appropriations and/or Build Grant								\$ -
MDT Safety								\$ -
Private Contributions			112,000					\$ 112,000
Recreation Trails Program			90,000					\$ 90,000
TIFD Revenues								\$ -
Transportation Alternatives Program			1,298,000					\$ 1,298,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Department: Planning FY20 - FY24 CIP
 Project Category: (P) Transportation Project Title: Stagecoach Trail

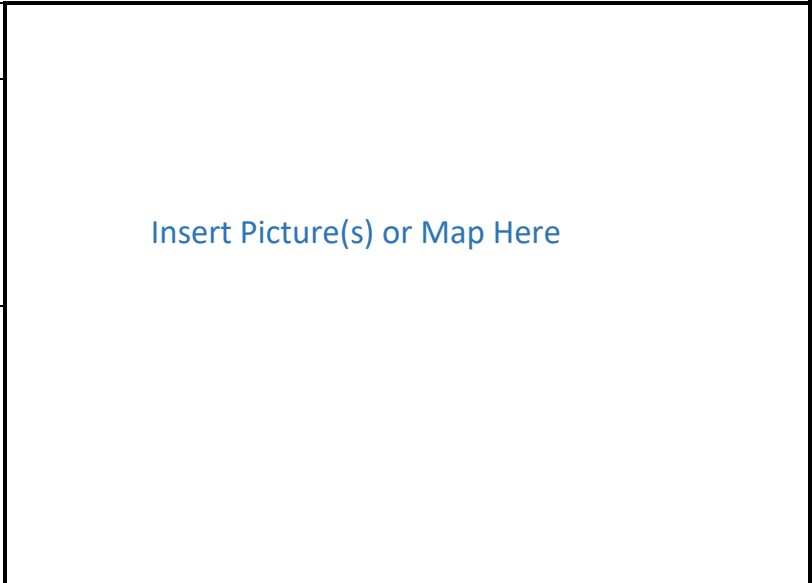
Project Description/Location:
 An 8-foot wide shared use pathway approximately 5,300 lineal feet that will run on the east side of Zimmerman Trail from Rimrock Road to Highway 3. The trail will be placed below the grade of the road along the roadside slope. This trail is an essential part of the Marathon Loop and will provide a connection from the top of the Rimrocks to the valley.

Justification:
 Click here to enter text.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Potential need for matching funds associated with grant funding.

Comments:
 Other potential funding sources include federal aid through a Build Grant. Planning and Public Works staff are researching options for applying for funding next cycle if the program continues.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering			350,000					\$ 350,000
Land Acquisition								\$ -
Construction			3,150,000					\$ 3,150,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Billings Trailnet								\$ -
Developer Match								\$ -
Federal Appropriations and/or Build Grant			1,500,000					\$ 1,500,000
MDT Safety								\$ -
Private Contributions			1,000,000					\$ 1,000,000
Recreation Trails Program								\$ -
TIFD Revenues								\$ -
Transportation Alternatives Program			1,000,000					\$ 1,000,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Department: Planning FY20 - FY24 CIP

Project Category: (P) Transportation Project Title: Trail Connector from King Ave West to TransTech Center

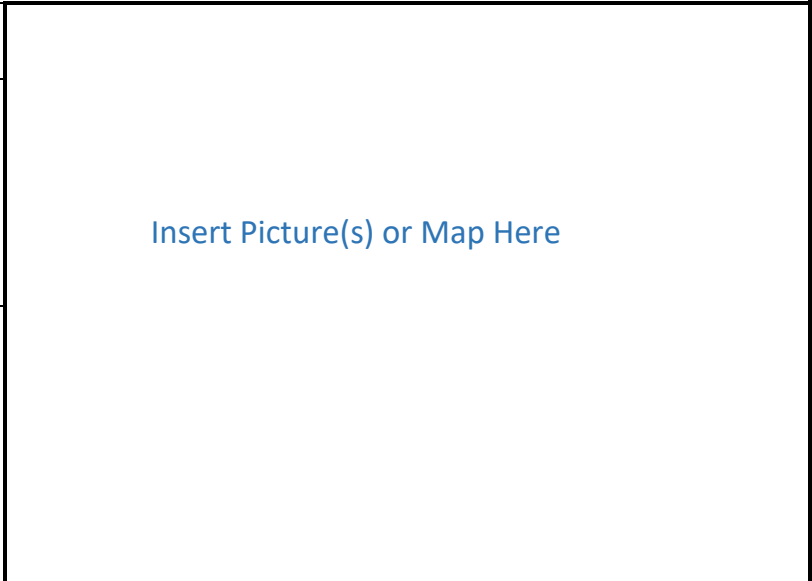
Project Description/Location:
 Complete trail connection to TransTech Center Trail at 32nd Street West from current trail terminus near East/West Bannister Drain corridor along BBWA Canal. Further analysis of the condition and operation of the BBWA Canal expected in 2019 and 2020 may provide opportunities in this area.

Justification:
 Implementation of Bike and Trailways Master Plan.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Potential need for matching funds associated with grant funding.

Comments:
 No comments.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering				100,000				\$ 100,000
Land Acquisition								\$ -
Construction				600,000				\$ 600,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Billings Trailnet				50,000				\$ 50,000
Developer Match								\$ -
Federal Appropriations								\$ -
MDT Safety								\$ -
Private Contributions								\$ -
Recreation Trails Program				50,000				\$ 50,000
TIFD Revenues								\$ -
Transportation Alternatives Program				600,000				\$ 600,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000

POLICE DEPARTMENT





**FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)
FUNDING BY DEPARTMENT AND PROJECT CATEGORY**

POLICE DEPARTMENT

POLICE PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Police Evidence Facility Expansion	3,830,617					3,830,617
Total Police Projects	3,830,617	-	-	-	-	3,830,617

POLICE DEPARTMENT TOTAL	3,830,617	-	-	-	-	3,830,617
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Project Description/Location:

This project entails an expansion to the existing police evidence facility at 4845 Midland Rd at the Billings Operations Center (BOC). This projects addresses needs and deficiencies documented in the 2015 Facilities Master Plan as well as in a report by Schutz Foss and Roth Sheppard Architects in 2017 and an audit done of the evidence facilities which compared it to the requirements of the International Association for Property and Evidence (IAPE), which the existing facility does not meet.

Justification:

The existing evidence storage Facility at 4845 Midland Rd was designed to be a rough storage area for a great deal of evidence overflow in early 2000. Over the last 14 years, the facility has been attempting to meet the ever increasing demands on evidence processing and storage including adding an ID processing lab to the area, adapting the blood room for additional storage and drying demands, adding more temperature controlled storage for DNA evidence, dealing with tremendous volume increases in drug, guns and cash storage and the need for heightened security for those, and a 2-3 % growth in evidence volumes per year increasing to approximately 5% from 2010-2015 as well as problems with staff working in uncontrolled temperature and ventilation areas.

As such, the evidence processing and storage facility needs to be updated and expanded to handle current and future demands of the BPD's growing responsibilities. In addition to Police cases, this facility shares services with the Yellowstone County Sheriff's Dept., FBI, DEA and ATF organizations. Requirements such as temporary storage and the conditions there, documentation, chain of custody, storage methods, notification protocols, distribution procedures, air quality and ventilation of odors, inventory requirements and officers' right of refusal and purging have numerous deficiencies in the current facility.

The City conducted a 2nd RFP in 2018 to evaluate other sites proposed in the City for evaluation and the current site was recommended for this expansion. Lastly, but certainly not least in importance is the issue of the public in terms of access, mixed entrances with officers and staff, no separation from staff, and the highest need of care of evidence that is relied on to bring justice to many victims and others subjected to crime and due process.

CIP Status	Project Type
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New

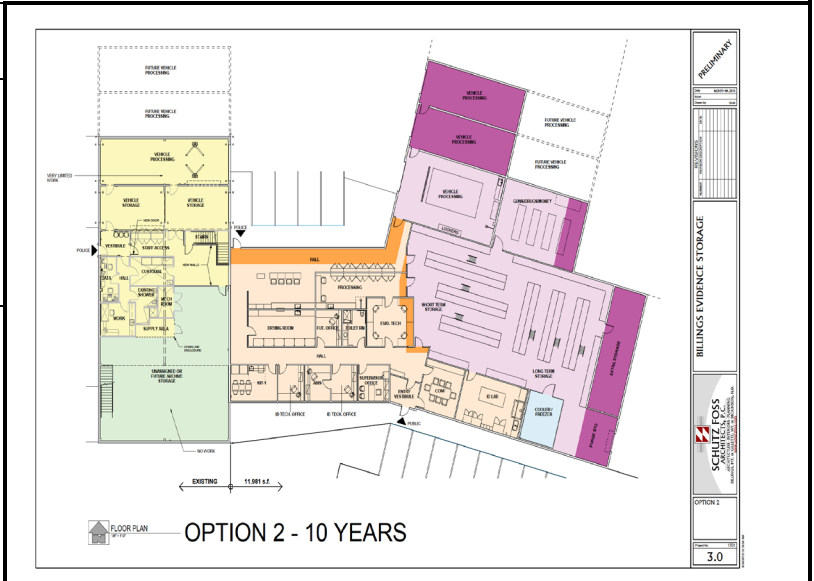
Operating Budget Impact:

In FY18, the City Council approved moving forward with design of this facility expansion, continued from a conceptual design that was completed in 2017. FY 19 includes a budget item in the amount of \$ 2,930,617. (\$3,218,617 minus the \$288,000 design fee that Council approved at the 9/26/18 Work Session) This option has a 10-year growth built into the plan.

Comments:

The drawing of Option 2 attached does not display the impound lot, which is also expanding in this project and there will be a separate equipment and furnishing budget item inside the Police Department for this expanded Facility.

The method of funding this item has not yet been determined. However, \$1 million is anticipated to come from South TIFD revenues to be paid in \$250,000 increments over 4 years.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	288,000							\$ 288,000
Land Acquisition								\$ -
Construction		3,380,617						\$ 3,380,617
Equipment		450,000						\$ 450,000
Other								\$ -
Total Project Cost	\$ 288,000	\$ 3,830,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,118,617

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Facilities Management Revenues								\$ -
Parking Reserves								\$ -
Parking User Fees								\$ -
Revenue Bonds								\$ -
General Fund	288,000	3,830,617						\$ 4,118,617
Public Safety Fund								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 288,000	\$ 3,830,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,118,617

PUBLIC WORKS





FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

PUBLIC WORKS DEPARTMENT

SOLID WASTE PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Landfill Composting Facility		100,000	2,500,000			2,600,000
Landfill Lower Half Phase 3 Closure	640,000					640,000
Landfill Material Recovery Facility (MRF)				500,000	4,500,000	5,000,000
Landfill Phase 3 Closure					100,000	100,000
Landfill Slope Stabilization Project	1,800,000					1,800,000
Solid Waste CNG Fueling Station	1,000,000					1,000,000
Solid Waste Modifications to the BOC	200,000	800,000				1,000,000
Total Solid Waste Projects	3,640,000	900,000	2,500,000	500,000	4,600,000	12,140,000

STORM PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual Storm Drainage Intersection Trouble Spot Project	150,000	150,000	150,000	150,000	150,000	750,000
Storm Sewer Rehabilitation Program	340,000	340,000	340,000	340,000	340,000	1,700,000
Stormwater Master Plan Implementation	1,400,000	1,500,000	1,700,000	1,860,000	2,060,000	8,520,000
Total Storm Projects	1,890,000	1,990,000	2,190,000	2,350,000	2,550,000	10,970,000

TRANSPORTATION PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
32nd Street West - King Avenue to Gabel	400,000	2,800,000				3,200,000
36th - Central to Broadwater				250,000	2,250,000	2,500,000
6th Avenue North Multiuse Trail					450,000	450,000
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual SIDs	1,250,000	1,250,000	1,300,000	1,300,000	1,300,000	6,400,000
Annual Street Reconstruction	3,320,000	3,320,000	3,320,000	3,320,000	3,320,000	16,600,000
Bike Lanes		215,000		15,000	116,000	346,000
Hallowell Lane Improvements	300,000	1,630,000				1,930,000
Inner Belt Loop			7,000,000		7,000,000	14,000,000
Intersection Capacity Improvements	450,000	450,000	450,000	450,000	450,000	2,250,000
King Avenue East Improvements	1,350,000					1,350,000
Misc., Curb, Gutter, and Sidewalk Program	700,000	700,000	700,000	700,000	700,000	3,500,000
Monad and 19th/20th Street West Intersection	3,000,000					3,000,000
Muldowney Road			400,000	3,700,000		4,100,000
PAVER Program	2,570,000	2,450,000	2,450,000	2,750,000	2,750,000	12,970,000
Pedestrian Crossing of Exposition Drive		3,800,000				3,800,000
SBURA Unimproved Street Improvements		500,000	500,000	500,000	500,000	2,000,000
Songbird - Midland to Elysian				200,000	900,000	1,100,000
Traffic Signal Controller Upgrade	650,000	650,000	650,000	650,000		2,600,000
Travel Corridor Coordination	100,000	100,000	100,000			300,000
Wicks Lane - Main to Hawthorne		300,000	500,000			800,000
Total Transportation Projects	14,340,000	18,415,000	17,620,000	14,085,000	19,986,000	84,446,000

UTILITY PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
48th Street West Trunk Main		500,000	5,000,000			5,500,000
Lead Service Replacement Project	750,000	750,000				1,500,000
Utilities Service Center Reconstruction	1,700,000			700,000		2,400,000
Wastewater - Biogas Recovery System	200,000	1,000,000				1,200,000
Wastewater - Centrifuge Replacement		1,000,000				1,000,000
Wastewater - Influent Lift Station	1,600,000					1,600,000
Wastewater - Lake Hills Lift Station Rehabilitation	300,000					300,000
Wastewater - Lloyd Mangrum Lift Station Rehabilitation	350,000					350,000
Wastewater - Replace Heat Exchangers #1, 2, and 3			500,000			500,000
Wastewater - Sahara Sands Lift Station Rehabilitation			150,000			150,000
Wastewater - Secondary Pump Station Pump Motors	130,000	135,000				265,000
Wastewater Master Plan	250,000					250,000
Wastewater Plant Acetate Feed System			427,000			427,000
Wastewater Process Equipment Installation	750,000					750,000
Wastewater Reclamation Facility Improvements					4,500,000	4,500,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Treatment Plant Drying Beds		300,000				300,000
Water - Fox Reservoir #1 Replacement			400,000	2,600,000		3,000,000
Water - High Service Pump 5KV Switchgear			1,350,000			1,350,000
Water - Logan Reservoir Recoating/Exterior Painting	900,000					900,000
Water - Staples Reservoir			200,000	1,800,000		2,000,000
Water - Walter Pump Station Pumps	1,600,000					1,600,000
Water - West End Reservoir/City Lakes	3,000,000		29,000,000			32,000,000
Water - West End Treatment Plant	500,000	4,000,000		40,000,000		44,500,000
Water and Wastewater Compensation Agreements	600,000	600,000	600,000	600,000	600,000	3,000,000
Water and Wastewater Main Replacements	8,700,000	8,000,000	8,000,000	8,000,000	8,000,000	40,700,000
Water Pressure Zone Interconnection	3,500,000					3,500,000
Water System Security Monitoring Equipment	220,000					220,000
Water Treatment Plant Electrical Improvements	650,000	650,000	650,000	650,000	650,000	3,250,000
WRF - Nutrient Recovery and Biosolids Upgrade	7,500,000					7,500,000
WRF - Water Reuse Facilities Plan	250,000					250,000
Total Utility Projects	33,750,000	17,235,000	46,577,000	54,650,000	14,050,000	166,262,000

PUBLIC WORKS DEPARTMENT TOTAL	53,620,000	38,540,000	68,887,000	71,585,000	41,186,000	273,818,000
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Department: Public Works FY20 - FY24 CIP
 Project Category: Solid Waste Project Title: Landfill Composting Facility

Project Description/Location:
 New composting facility at the landfill.

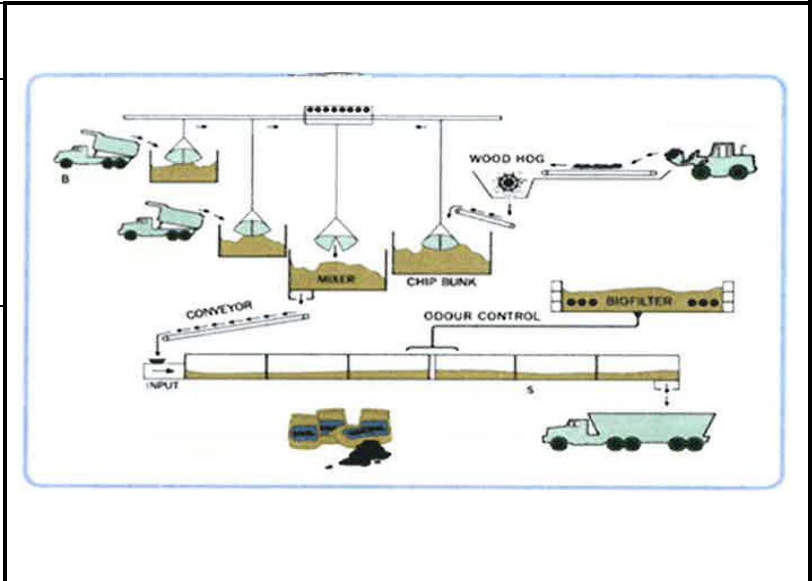
Justification:
 The creation of a new composting facility may allow us to recover more landfill gasses and reuse some of the refuse to enhance soils both around the landfill and City parks. It will also reduce the amount of waste going into the landfill. This will lead to longer life of the landfill and expensive cells will last longer. The composting of biosolids, wood, leaves and other items saves many needed but limited organic compounds from being placed into the landfill never being able to be recovered.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 There will be one extra person needed to operate the composting facility plus equipment cost.

Comments:
 This will be our first step in achieving a zero waste landfill.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering			100,000					\$ 100,000
Land Acquisition								\$ -
Construction				1,000,000				\$ 1,000,000
Equipment				1,500,000				\$ 1,500,000
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 100,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,600,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues			100,000	2,500,000				\$ 2,600,000
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ 100,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,600,000

Department: Public Works FY20 - FY24 CIP
 Project Category: Solid Waste Project Title: Landfill Lower Half Phase 3 Closure

Project Description/Location:
 Construction of the landfill closure cap identified as Phases 3 Closure in the 2006 Master Plan.

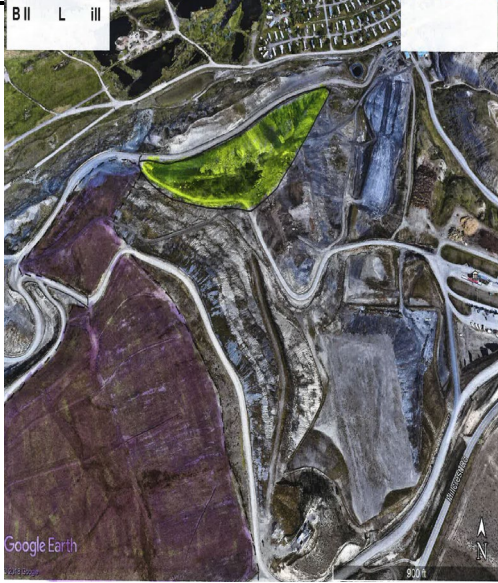
Justification:
 The greater the footprint of open areas of the landfill, the greater the liability is to the City. By closing the lower half of Cell 3 we are minimizing the liabilities to the City. We are also having to manage and take care of less area so that is also a reduction in cost of maintenance.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 Closing the lower portion of Cell 3 will save us about 50 hours of dozer work per year.

Comments:
 Area marked in yellow is proposed closure
 Area marked in purple is previously closed



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	130,000							\$ 130,000
Land Acquisition								\$ -
Construction		640,000						\$ 640,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 130,000	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues	130,000	640,000						\$ 770,000
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ 130,000	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770,000

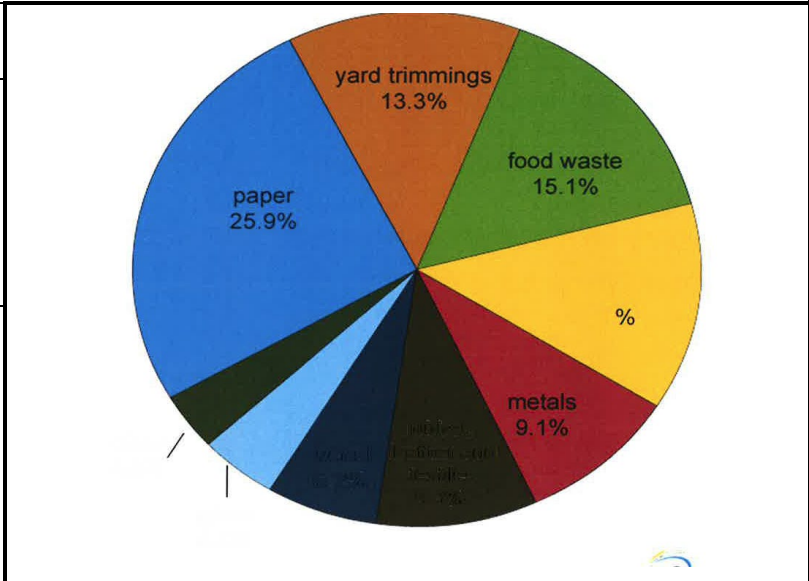
Project Description/Location:
 This is a material recovery facility project to be placed at the Billings Regional Landfill. A series of conveyors and shredders separates many of the usable products that are discarded into the landfill.

Justification:
 This is the second step in recovering materials that have very positive uses. We will be able to remove many items such as wood, plastics, steel, aluminum, etc. from the waste stream; thus, saving the landfill and helping the environment at the same time.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 There should be little impact on operating budget other than maintenance of additional equipment.

Comments:
 This will be a co-venture with outside recyclers. They will do the handling of recyclable products that we are not using for ourselves.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering					500,000			\$ 500,000
Land Acquisition								\$ -
Construction						4,500,000		\$ 4,500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,500,000	\$ -	\$ 5,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues					500,000	4,500,000		\$ 5,000,000
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,500,000	\$ -	\$ 5,000,000

Department: Public Works FY20 - FY24 CIP
 Project Category: Solid Waste Project Title: Landfill Phase 3 Closure

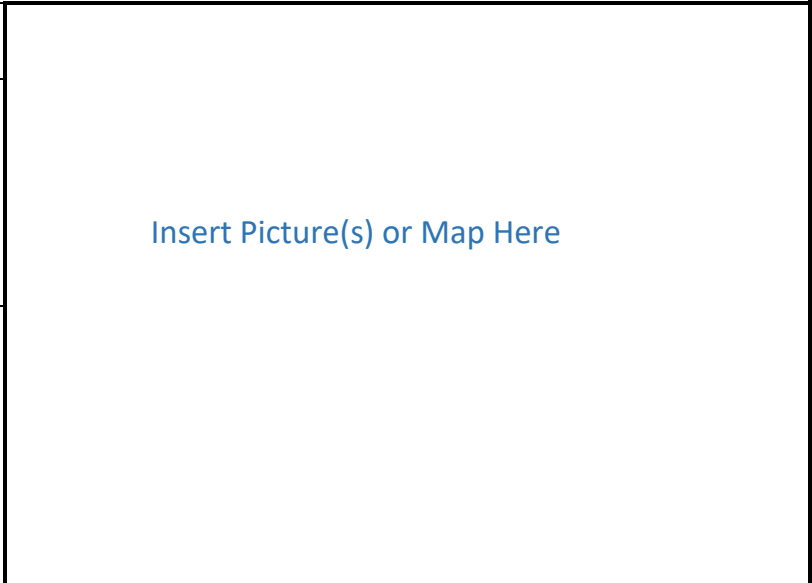
Project Description/Location:
 Final closing of Cell 3. This is the project that will fully close any operations in the Cell 3 area of the landfill.

Justification:
 There will be no more room to place garbage in this area.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 None.

Comments:
 None.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering						100,000		\$ 100,000
Land Acquisition								\$ -
Construction							900,000	\$ 900,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 900,000	\$ 1,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues						100,000	900,000	\$ 1,000,000
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 900,000	\$ 1,000,000

Department: Public Works FY20 - FY24 CIP
 Project Category: Solid Waste Project Title: Landfill Slope Stabilization Project

Project Description/Location:
 This is to stabilize the slopes at the north end of Billings Regional Landfill.

Justification:
 If the slope is not stabilized, heavy rains and wet seasons may cause the hill to sluff down blocking and plugging ditches and causing homes to be damaged with mud slides and flooding.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:

Comments:
 The areas marked in red need to be smoothed out and allow run-off and water to flow into the ditch. Water is ponding in scarfs causing the area to saturate and sluff or slide.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	200,000							\$ 200,000
Land Acquisition								\$ -
Construction		1,800,000						\$ 1,800,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues	200,000	1,800,000						\$ 2,000,000
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Department: Public Works FY20 - FY24 CIP

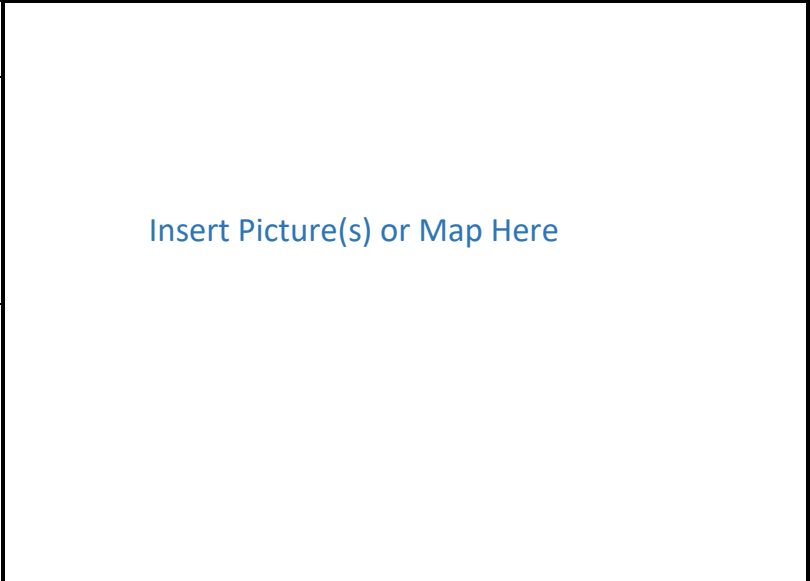
Project Category: Solid Waste Project Title: Solid Waste CNG Fueling Station

Project Description/Location:
 Increase our pump capacity and create a fast fuel for our CNG trucks.

Justification:
 We would like to increase our CNG fleet of trucks as their lifecycle cost is much lower than that of diesel trucks, but we are at capacity for CNG fueling. This will give us the ability to fuel more trucks with CNG.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 It will lessen our fuel cost, maintenance and down time for each truck.



Comments:

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		100,000						\$ 100,000
Land Acquisition								\$ -
Construction		900,000						\$ 900,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues		1,000,000						\$ 1,000,000
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

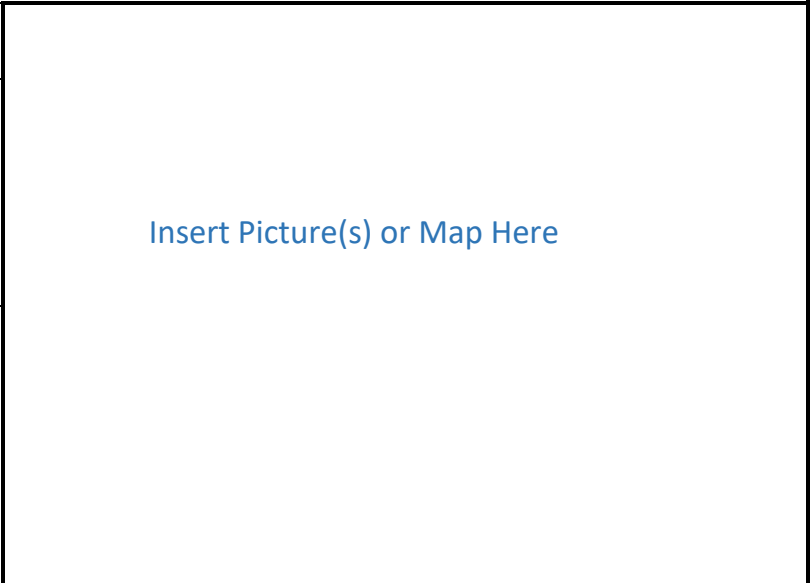
Department: Public Works **FY20 - FY24 CIP**
Project Category: Solid Waste **Project Title:** Solid Waste Modifications to the BOC

Project Description/Location:
 Modify the BOC for Solid Waste.

Justification:
 The Solid Waste division is out of space and in need of an expansion to make room for fleet, containers, and an additional CNG fueling station.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Click here to enter text.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		200,000						\$ 200,000
Land Acquisition								\$ -
Construction			800,000					\$ 800,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues		200,000	800,000					\$ 1,000,000
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Department: Public Works FY20 - FY24 CIP

Project Category: Storm Project Title: Annual Storm Drainage Intersection Trouble Spot Project

Project Description/Location:

Funding reserved for intersections with drainage problems as determined by staff and public comment.

Justification:

There are several areas in the city that experience localized flooding issues during some storm events. This project is intended to fix the small, localized problems using valley gutters, additional inlets, small areas of pipe extensions, outfalls for detention areas, and other methods. Without this project, localized storm drainage issues will not be addressed.

CIP Status

- Modify Existing
 New Project

Project Type

- Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:

Improvements to storm problem areas will reduce the resources needed to address these issues on an ongoing basis.



Comments:

Design and construction management will be done in-house.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		10,000	10,000	10,000	10,000	10,000		\$ 50,000
Land Acquisition								\$ -
Construction		140,000	140,000	140,000	140,000	140,000		\$ 700,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments		150,000	150,000	150,000	150,000	150,000		\$ 750,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000

Project Description/Location:
 The storm drain system is being evaluated for condition and areas of concern will be repaired or replaced under this program.

Justification:
 The storm drain system is aging and in need of additional work beyond regular maintenance in some areas. The entire system is being tv'd and areas of concern will be repaired or replaced. Without this program, the efficiency of the storm drainage system will be reduced due to areas of obstructions within the system.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New



Operating Budget Impact:
 Reduced O&M time due to fixing issues.

Comments:
 The engineering and construction management will be done in house if staff time permits.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		15,000	15,000	15,000	15,000	15,000		\$ 75,000
Land Acquisition								\$ -
Construction		325,000	325,000	325,000	325,000	325,000		\$ 1,625,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ -	\$ 1,700,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments		340,000	340,000	340,000	340,000	340,000		\$ 1,700,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ -	\$ 1,700,000

Department: Public Works FY20 - FY24 CIP

Project Category: Storm Project Title: Stormwater Master Plan Implementation

Project Description/Location:
Regional improvements to the storm drain system.

Justification:
The storm drain system throughout Billings is in need of projects to accommodate the storms that are experienced. This project will install large trunk mains, regional detention areas, improvements to river outfalls, and other necessary improvements. Staff has developed a priority plan for these projects but if development occurs differently than anticipated or if we experience issues at locations that are currently unknown to have problems due to failure or another reason, the order of projects may change. The project anticipated to be the highest priority in FY 2020 is the installation of new storm drainage in the area of Grand and 48th to 54th due to developments in the area and lack of any storm drainage facilities.

- | | |
|--|--|
| CIP Status | Project Type |
| <input type="checkbox"/> Modify Existing | <input type="checkbox"/> Renewal/ Replacement |
| <input type="checkbox"/> New Project | <input checked="" type="checkbox"/> Enhancement/ New |

Operating Budget Impact:
Additional storm drainage facilities will require regular O&M.



Comments:
[Click here to enter text.](#)

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		300,000						\$ 300,000
Land Acquisition								\$ -
Construction		1,100,000						\$ 1,100,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments		1,400,000						\$ 1,400,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000

Department: Public Works FY20 - FY24 CIP

Project Category: Storm Project Title: Stormwater Master Plan Implementation

Project Description/Location:
Regional improvements to the storm drain system.

Justification:
The storm drain system throughout Billings is in need of projects to accommodate the storms that are experienced. This project will install large trunk mains, regional detention areas, improvements to river outfalls, and other necessary improvements. Staff has developed a priority plan for these projects but if development occurs differently than anticipated or if we experience issues at locations that are currently unknown to have problems due to failure or another reason, the order of projects may change. The project anticipated to be the highest priority in FY 2021 is improvements in and around Birely Drain and work at several river outfalls primarily due to condition and importance to the system.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New



Operating Budget Impact:
Additional storm drainage facilities will require regular O&M.

Comments:
Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering			200,000					\$ 200,000
Land Acquisition								\$ -
Construction			1,300,000					\$ 1,300,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

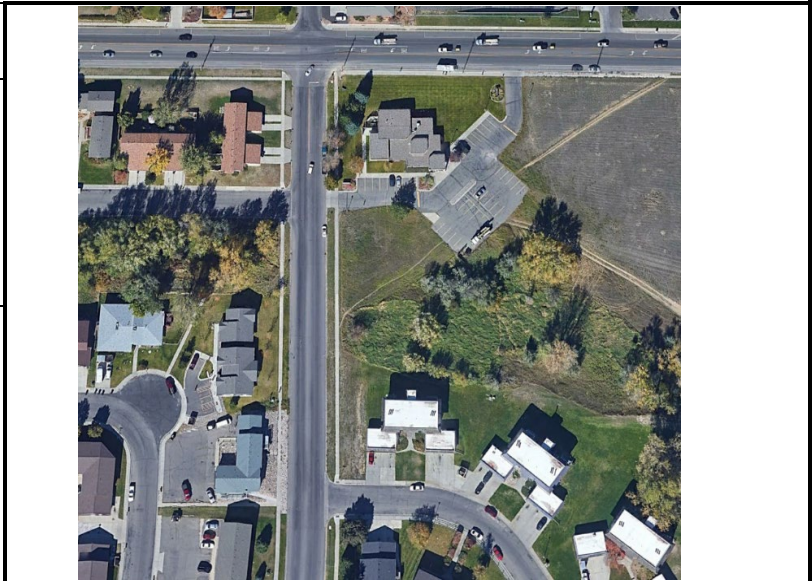
Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments			1,500,000					\$ 1,500,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Project Description/Location:
Regional improvements to the storm drain system.

Justification:
The storm drain system throughout Billings is in need of projects to accommodate the storms that are experienced. This project will install large trunk mains, regional detention areas, improvements to river outfalls, and other necessary improvements. Staff has developed a priority plan for these projects but if development occurs differently than anticipated or if we experience issues at locations that are currently unknown to have problems due to failure or another reason, the order of projects may change. The project anticipated to be the highest priority in FY 2022 is Babcock Blvd between Bohl and Westchester due to insufficient storm drainage.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New



Operating Budget Impact:
Additional storm drainage facilities will require regular O&M.

Comments:
[Click here to enter text.](#)

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering				250,000				\$ 250,000
Land Acquisition								\$ -
Construction				1,450,000				\$ 1,450,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments				1,700,000				\$ 1,700,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000

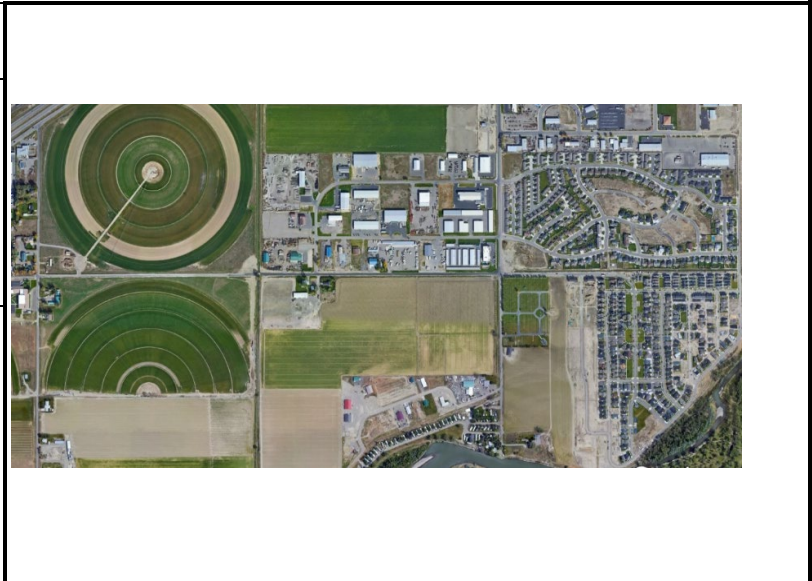
Project Description/Location:
Regional improvements to the storm drain system.

Justification:
The storm drain system throughout Billings is in need of projects to accommodate the storms that are experienced. This project will install large trunk mains, regional detention areas, improvements to river outfalls, and other necessary improvements. Staff has developed a priority plan for these projects but if development occurs differently than anticipated or if we experience issues at locations that are currently unknown to have problems due to failure or another reason, the order of projects may change. The project anticipated to be the highest priority in FY 2023 is the installation of new storm drainage in Elysian Road from East Lane to Hogan's Slough due to development in the area and the absence of a regional storm drain.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
Additional storm drainage facilities will require regular O&M.

Comments:
Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering					300,000			\$ 300,000
Land Acquisition								\$ -
Construction					1,560,000			\$ 1,560,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 1,860,000	\$ -	\$ -	\$ 1,860,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments					1,860,000			\$ 1,860,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 1,860,000	\$ -	\$ -	\$ 1,860,000

Department: Public Works FY20 - FY24 CIP

Project Category: Storm Project Title: Stormwater Master Plan Implementation

Project Description/Location:
Regional improvements to the storm drain system.

Justification:
The storm drain system throughout Billings is in need of projects to accommodate the storms that are experienced. This project will install large trunk mains, regional detention areas, improvements to river outfalls, and other necessary improvements. Staff has developed a priority plan for these projects but if development occurs differently than anticipated or if we experience issues at locations that are currently unknown to have problems due to failure or another reason, the order of projects may change. The project anticipated to be the highest priority in FY 2024 is the installation of new storm drainage in Rimrock Road from 62nd Street West to 54th Street West and in 54th Street West from Rimrock to Grand due to development in the area and lack of storm drainage facilities.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New



Operating Budget Impact:
Additional storm drainage facilities will require regular O&M.

Comments:
Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering						360,000		\$ 360,000
Land Acquisition								\$ -
Construction						1,700,000		\$ 1,700,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,060,000	\$ -	\$ 2,060,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments						2,060,000		\$ 2,060,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,060,000	\$ -	\$ 2,060,000

Department: Public Works FY20 - FY24 CIP

Project Category: (PW) Transportation Project Title: 32nd Street West - King Ave West to Gabel

Project Description/Location:
 Reconstruction of 32nd Street West from King Ave W to Gabel.

Justification:
 32nd Street West is a principle arterial in the City and one of the only streets that run north/south from I90 to Hwy 3. The majority of 32nd Street West has been constructed or reconstructed within the last 12 years and the section from King Avenue West to Gabel Road is the only remaining portion of the route that has not been done. The road is intended to be a three lane section and include multimodal facilities. Traffic volumes on this street are the driver for this project. The portion from the canal to Gabel will be constructed in future years.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 Reduced maintenance due to the road being reconstructed.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		400,000						\$ 400,000
Land Acquisition								\$ -
Construction			2,800,000				1,000,000	\$ 3,800,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 400,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 4,200,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees		400,000	2,800,000				1,000,000	\$ 4,200,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 400,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 4,200,000

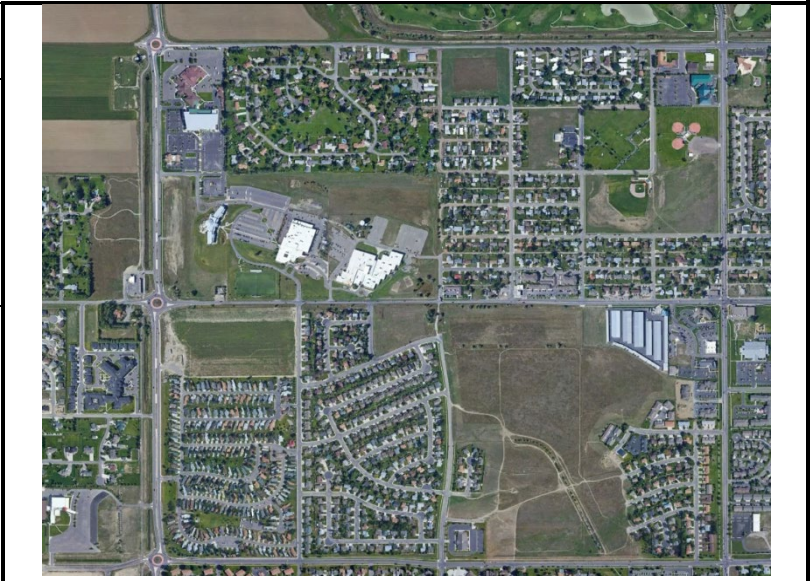
Project Description/Location:
 Construction of 36th Street West from Central Avenue to Broadwater Avenue.

Justification:
 36th Street West has never been constructed between Central and Broadwater. In 2018, 36th Street West was constructed south of Central and resulted in a connection from King Ave East through Central. This project would extend that connection north to Broadwater. This connection should result in decreased traffic on 32nd Street West.

CIP Status	Project Type
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New

Operating Budget Impact:
 Some additional O&M to maintain the additional length of street.

Comments:



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering					250,000			\$ 250,000
Land Acquisition								\$ -
Construction						2,250,000		\$ 2,250,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ 2,500,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees					250,000	2,250,000		\$ 2,500,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ 2,500,000

Department: Public Works **FY20 - FY24 CIP**
Project Category: (PW) Transportation **Project Title:** 6th Avenue North Multiuse Trail

Project Description/Location:
 Add a trail on 6th Ave North from Exposition Drive to N 13th.

Justification:
 There are currently sidewalks on both sides of 6th Ave North but there is not a multiuse path. There is a path from the Heights that ends at the intersection and it is desired to continue the path to N 13th where bikes and other users could use the signal to go over the 2nd and 3rd where there are bike lanes. This will make an important connection with the trail system in the heights and along the rims.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Some additional O&M due to the extension of the trail.

Comments:



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering						50,000		\$ 50,000
Land Acquisition								\$ -
Construction						400,000		\$ 400,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees						450,000		\$ 450,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000

Department: Public Works FY20 - FY24 CIP
 Project Category: (PW) Transportation Project Title: Annual ADA Replacement

Project Description/Location:
 Replace handicapped ramps in accordance with the signed agreement between the City of Billings and the Department of Justice. Locates are typically throughout the city.

Justification:
 The City of Billings entered into an agreement with the DOJ to replace intersection corners to meet ADA requirements. City staff prioritizes the location of the ramps for replacement each year based on observed need, citizen requests, projects, and other criteria.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 None.

Comments:
 Project is required due to agreement with DOJ.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		20,000	20,000	20,000	20,000	20,000		\$ 100,000
Land Acquisition								\$ -
Construction		230,000	230,000	230,000	230,000	230,000		\$ 1,150,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,250,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax		250,000	250,000	250,000	250,000	250,000		\$ 1,250,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,250,000

Department: Public Works **FY20 - FY24 CIP**
Project Category: (PW) Transportation **Project Title:** Annual SIDs

Project Description/Location:
 Annual amount for any SIDs that neighborhoods bring forward. The gas tax portion of this project will provide funding for corner lot subsidies and for any street component that is the City's financial responsibility that may be included in an SID for a given year.

Justification:
 The use of SIDs is an important and necessary method of constructing improvements in existing developed neighborhoods and business districts, as well as in new residential and commercial subdivisions. Bonds are sold to finance the improvements and charged back to the property owners that benefit from the improvements over a period of time.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New



Operating Budget Impact:



Comments:
 Engineering is typically done with in house staff.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		100,000	100,000	100,000	100,000	100,000		\$ 500,000
Land Acquisition								\$ -
Construction		1,150,000	1,150,000	1,200,000	1,200,000	1,200,000		\$ 5,900,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ -	\$ 6,400,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax		250,000	250,000	300,000	300,000	300,000		\$ 1,400,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		\$ 5,000,000
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ -	\$ 6,400,000

Department: Public Works **FY20 - FY24 CIP**
Project Category: (PW) Transportation **Project Title:** Annual Street Reconstruction

Project Description/Location:
 In an effort to reduce the number of gravel and non-maintainable streets within the city, we have developed a program to work with neighborhoods to develop SIDs to construct or re-construct streets. The gas tax portion of this project will provide funding for corner lot subsidies and for any street component that is the City's financial responsibility that may be included in an SID for a given year.

Justification:
 The city has many streets that are either gravel or have never been constructed to a maintainable standard. The goal of the program is to bring all streets up to maintainable, City standards. Streets are being prioritized based on requests from the property owners, maintenance level for our crews, and proximity of storm drainage.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New



Operating Budget Impact:
 Gravel and non-maintainable streets use significant resources. This project will reduce the resources required as streets are completed.



Comments:
 Engineering is typically done with in house staff.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Land Acquisition								\$ -
Construction		3,020,000	3,020,000	3,020,000	3,020,000	3,020,000		\$ 15,100,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 3,320,000	\$ 3,320,000	\$ 3,320,000	\$ 3,320,000	\$ 3,320,000	\$ -	\$ 16,600,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax			590,000	440,000	640,000	640,000		\$ 2,310,000
Gas Tax - BAARSA		940,000						\$ 940,000
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000		\$ 8,000,000
Sidewalk Bond		780,000	780,000	780,000	780,000	780,000		\$ 3,900,000
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees			350,000	500,000	300,000	300,000		\$ 1,450,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 3,320,000	\$ 3,320,000	\$ 3,320,000	\$ 3,320,000	\$ 3,320,000	\$ -	\$ 16,600,000

Project Description/Location:
 Bike lanes on Lyman Avenue/Avenue D/Avenue C/9th Avenue in FY 21; design of 2nd/3rd Avenue bike lanes in FY 23; bike lanes on 24th St. W/Arvin Road in FY 24.

Justification:
 The city is planning to develop the first bike boulevards in the area. A bike boulevard is a route that is designed to be on local streets and is a through street for bikes. The route needs to have diverters for vehicles to ensure the local street doesn't encourage cut through vehicular traffic. The bike boulevards are a good way to create transportation routes for bicyclists on non-arterial streets which is beneficial for all commuters. Due to limited space in certain areas, bike sharrows could be used as well.

 The Lyman Ave/Avenue D/Avenue C/9th Ave and the 24th St. W/Arvin Rd projects are the two highest prioritized bicycle boulevard projects in the Bikeway and Trails Master Plan.

CIP Status	Project Type
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New

Operating Budget Impact:
 There is some cost to restripe lines and symbols on a regular basis.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering			20,000		15,000	15,000		\$ 50,000
Land Acquisition								\$ -
Construction			195,000			101,000	135,000	\$ 431,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 215,000	\$ -	\$ 15,000	\$ 116,000	\$ 135,000	\$ 481,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax			215,000		15,000	116,000	135,000	\$ 481,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ 215,000	\$ -	\$ 15,000	\$ 116,000	\$ 135,000	\$ 481,000

Department: Public Works **FY20 - FY24 CIP**
Project Category: (PW) Transportation **Project Title:** Hallowell Lane Improvements

Project Description/Location:
 Improvements to Hallowell including improved storm drainage, addition of pedestrian facilities, and asphalt resurfacing.

Justification:
 Hallowell is a local street in the SBURA TIFD. The SBURD has prioritized this project due to lack of sidewalks, poor storm drainage, and condition of the road. Hallowell is a local street and is not intended to become a collector or arterial so the design and construction will take that into consideration. The street will probably remain a two lane section due to the residential nature of the street.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 Click here to enter text.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		300,000						\$ 300,000
Land Acquisition								\$ -
Construction			1,630,000					\$ 1,630,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 300,000	\$ 1,630,000	\$ -	\$ -	\$ -	\$ -	\$ 1,930,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues		300,000	1,480,000					\$ 1,780,000
Wastewater Revenues								\$ -
Water Revenues			150,000					\$ 150,000
Total Project Funding	\$ -	\$ 300,000	\$ 1,630,000	\$ -	\$ -	\$ -	\$ -	\$ 1,930,000

Department: Public Works FY20 - FY24 CIP

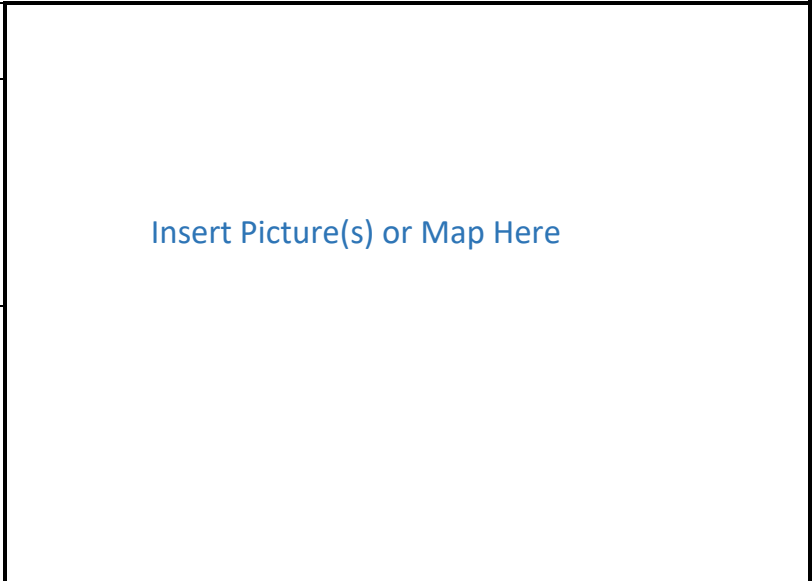
Project Category: (PW) Transportation Project Title: Inner Belt Loop

Project Description/Location:
 Construction of a new road from Alkali Creek Road to Highway 3. Phase II construction will be FY 2022 and Phase III construction estimated to be FY 2024. The arterial funding is for the match for the BARSAA funding.

Justification:
 The Inner Belt Loop is intended to connect the west side of the heights with the west end of Billings via Zimmerman Trail. Wicks Lane to Alkali Creek Road was constructed several years ago as the first step in the completion of this route. The road will be a two lane section with a multiuse facility when it is constructed but will be able to be widened to a four lane, separated, access controlled corridor as development along the road occurs in the future.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 The addition of this road will add regular O&M costs as this is not an existing road.



Comments:
 Design of the road is at 90%. ROW has not been acquired.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	897,000			800,000		350,000		\$ 2,047,000
Land Acquisition	8,179			100,000				\$ 108,179
Construction	2,395,050			6,100,000		6,650,000		\$ 15,145,050
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 3,300,229	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000	\$ -	\$ 17,300,229

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees	3,300,229			350,000		350,000		\$ 4,000,229
Developer Contributions								\$ -
Gas Tax				4,507,684				\$ 4,507,684
Gas Tax - BAARSA				2,142,316		6,650,000		\$ 8,792,316
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ 3,300,229	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000	\$ -	\$ 17,300,229

Department: Public Works FY20 - FY24 CIP

Project Category: (PW) Transportation Project Title: Intersection Capacity Improvements

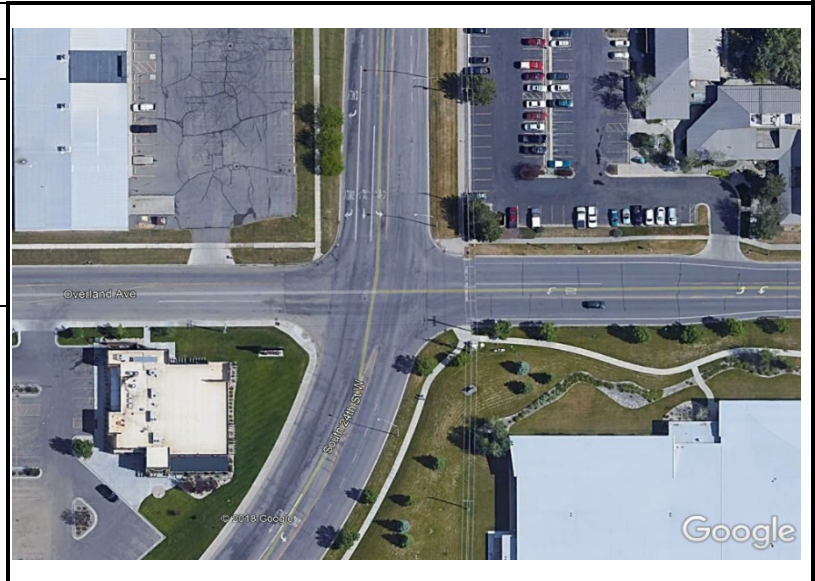
Project Description/Location:
Evaluate and construct improvements to selected intersection trouble areas.

Justification:
Intersections are evaluated regularly to determine priority based on traffic counts, crash history, pedestrian counts and other factors. While the priority of the intersections may change, the most likely intersection to be reconstructed in FY 2020 is Overland and S. 24th St. W. This intersection is a priority based on traffic volumes and accidents.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
Negligible. Increase in power costs due to signal operation.

Comments:
Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		30,000						\$ 30,000
Land Acquisition								\$ -
Construction		420,000						\$ 420,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees		450,000						\$ 450,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Project Description/Location:
Evaluate and construct improvements to selected intersection trouble areas.

Justification:
Intersections are evaluated regularly to determine priority based on traffic counts, crash history, pedestrian counts and other factors. While the priority of the intersections may change, the most likely intersection to be reconstructed in FY 2021 is King Ave W and 36th Street W. This intersection is a priority due to high traffic volumes resulting in a low level of service for the intersection primarily due to long wait times for 36th St W traffic.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
Click here to enter text.

Comments:
Project may be designed in house if staff time is sufficient.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering			30,000					\$ 30,000
Land Acquisition								\$ -
Construction			420,000					\$ 420,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees			450,000					\$ 450,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

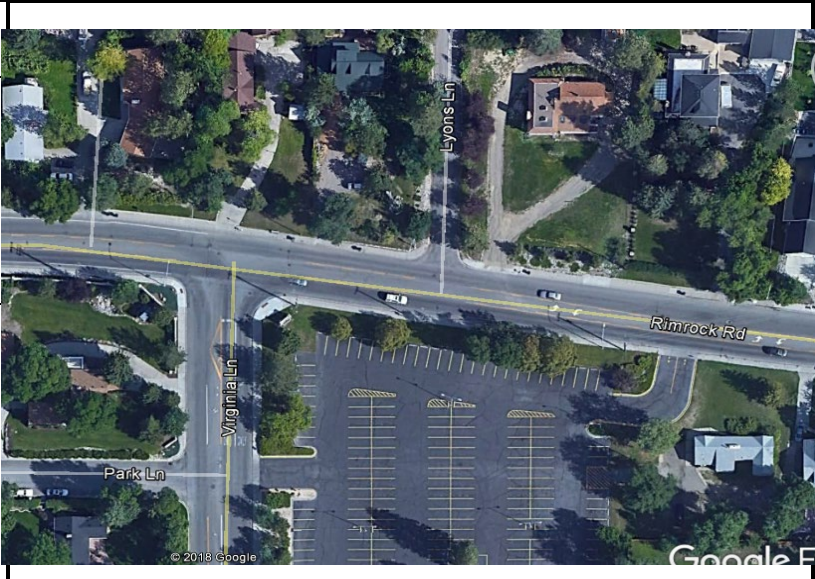
Project Description/Location:
Evaluate and construct improvements to selected intersection trouble areas.

Justification:
Intersections are evaluated regularly to determine priority based on traffic counts, crash history, pedestrian counts and other factors. While the priority of the intersections may change, the most likely intersection to be reconstructed in FY 2022 is Rimrock and Virginia. This intersection is a priority due to delays during peak times.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
Negligible. Increase in power costs due to signal operation.

Comments:
Design and Construction management may be done in house if staff time permits.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering				30,000				\$ 30,000
Land Acquisition								\$ -
Construction				420,000				\$ 420,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees				450,000				\$ 450,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000

Department: Public Works FY20 - FY24 CIP
 Project Category: (PW) Transportation Project Title: Intersection Capacity Improvements

Project Description/Location:
 Evaluate and construct improvements to selected intersection trouble areas.

Justification:
 Intersections are evaluated regularly to determine priority based on traffic counts, crash history, pedestrian counts and other factors. While the priority of the intersections may change, the most likely intersection to be reconstructed in FY 2023 is Grand Ave and 32nd St W. This intersection is a priority due to high traffic volumes and an accident history.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 Negligible. Increase in power costs due to signal operation.

Comments:
 Design and Construction management may be done in house if staff time permits.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering					30,000			\$ 30,000
Land Acquisition								\$ -
Construction					420,000			\$ 420,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees					450,000			\$ 450,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000

Department: Public Works FY20 - FY24 CIP

Project Category: (PW) Transportation Project Title: Intersection Capacity Improvements

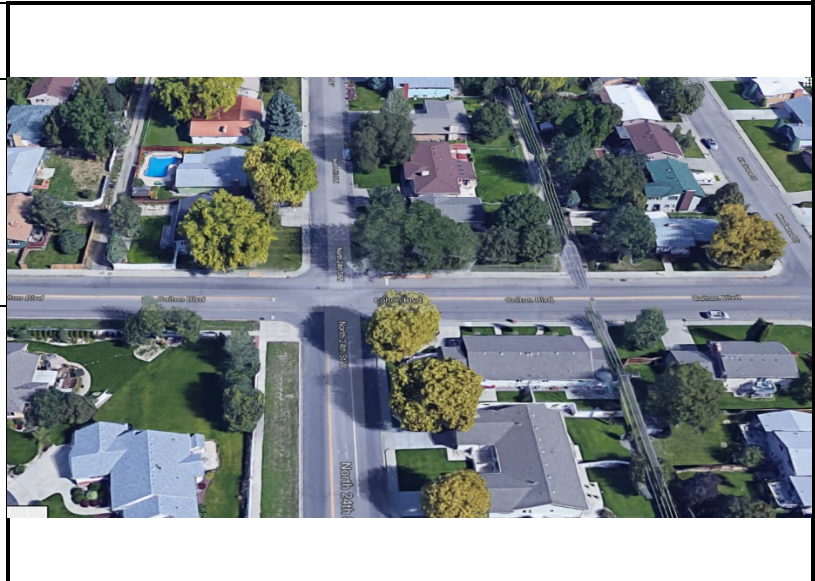
Project Description/Location:
Evaluate and construct improvements to selected intersection trouble areas.

Justification:
Intersections are evaluated regularly to determine priority based on traffic counts, crash history, pedestrian counts and other factors. While the priority of the intersections may change, the most likely intersection to be reconstructed in FY 2024 is Colton and 24th. This intersection is a priority due to high traffic volumes and an accident history.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
Negligible. Increase in power costs due to signal operation.



Comments:
Design and Construction management may be done in house if staff time permits.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering						30,000		\$ 30,000
Land Acquisition								\$ -
Construction						420,000		\$ 420,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees						450,000		\$ 450,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000

Project Description/Location:
 Improve King Ave E from Orchard Lane to Jackson Street.

Justification:
 King Ave East is a principle arterial. In 2009, the City reconstructed King Ave E from S. Billings Blvd to Orchard Lane prior to the development along the south side of King Ave East. This project is intended to reconstruct King Ave E from Orchard to Jackson Street. The reconstruction will include widening the road, improving storm drainage, and adding multiuse facilities. There is a small section of missing waterline that will also be included in the project.

CIP Status	Project Type
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New

Operating Budget Impact:
 None.

Comments:
 There may be some right of way issues. King Ave E beyond Jackson St is a mix of county and city.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	500,000							\$ 500,000
Land Acquisition								\$ -
Construction		1,350,000						\$ 1,350,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 500,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues	500,000	1,150,000						\$ 1,650,000
Wastewater Revenues								\$ -
Water Revenues		200,000						\$ 200,000
Total Project Funding	\$ 500,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000

Department: Public Works **FY20 - FY24 CIP**

Project Category: (PW) Transportation **Project Title:** Misc. Curb, Gutter, and Sidewalk Program

Project Description/Location:
Annual replacement and infill program of curb, gutter, and sidewalk. The project focuses on areas of missing sidewalk primarily on arterials, school routes, near parks, and where requested by citizens.

Justification:
There are many areas of the City that have missing or severely damaged sidewalk or curb and gutter. This program allows the City to get these areas completed or repaired and are oftentimes the financial responsibility of the adjacent property owner. A safe pedestrian facility is important along city streets. Curb and gutter is typically paid for by the City if it is being replaced due to condition. Curb and gutter is important to the storm drain system and to keeping the asphalt in good condition.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
Reduced cost for storm drain maintenance when curb and gutters are replaced.

Comments:
All work is designed and managed by internal staff.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		100,000	100,000	100,000	100,000	100,000		\$ 500,000
Land Acquisition								\$ -
Construction		600,000	600,000	600,000	600,000	600,000		\$ 3,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ 3,500,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond		400,000	400,000	400,000	400,000	400,000		\$ 2,000,000
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ 3,500,000

Project Description/Location:
 Improvements to the intersections of 19th/Monad and 20th/Monad.

Justification:
 The intersections of 19th/Monad and 20th/Monad are spaced very close together which creates traffic congestion. When signalized intersections are in close proximity, it is difficult to establish efficient traffic flow. The intent of the project is to research alternatives to improve the intersections and construct the selected alternative. Possible alternatives include, but are not limited to, elimination of one signal by realigning the road, adding a double roundabout, or signal modifications at both locations.

CIP Status	Project Type
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New

Operating Budget Impact:
 None.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	500,000							\$ 500,000
Land Acquisition								\$ -
Construction		3,000,000						\$ 3,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 500,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees	500,000	3,000,000						\$ 3,500,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ 500,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Department: Public Works FY20 - FY24 CIP
 Project Category: (PW) Transportation Project Title: Mullowney Road

Project Description/Location:
 Road reconstruction of Mullowney Lane south of Midland Road.

Justification:
 Mullowney Lane is a two lane road with no pedestrian facilities. Due to increased traffic in the area south of Midland Road, it is necessary to widen the existing road and add pedestrian facilities. The developments south of Midland Road have very high densities and have therefore created high traffic demands on Mullowney.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Reconstruction of the road will decrease O&M associated with aging asphalt and lack of storm drainage.

Comments:
 There could be issues with right of way and county property.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering				400,000				\$ 400,000
Land Acquisition								\$ -
Construction					3,700,000			\$ 3,700,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 400,000	\$ 3,700,000	\$ -	\$ -	\$ 4,100,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees				400,000	3,663,000			\$ 4,063,000
Developer Contributions					37,000			\$ 37,000
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 400,000	\$ 3,700,000	\$ -	\$ -	\$ 4,100,000

Project Description/Location:
Annual Program responsible for crack sealing, overlay, and chip seals of various streets throughout the City.

Justification:
Asphalt needs to be maintained to extend its lifespan. The City established a preventative pavement maintenance program over 30 years ago and it includes overlaying, crack sealing, and chip sealing all streets within the City. Each street is evaluated on an ongoing basis and prioritized according to its condition. Staff also considers utility work that needs to be done when scheduling the projects each year to ensure that the utility work is done before the pavement maintenance. Staff does have a 5 year plan but it fluctuates depending on if streets deteriorate at the expected rate and other factors such as utility work.

CIP Status	Project Type
<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement
<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New

Operating Budget Impact:
Preventative maintenance of the streets reduces the operating budget due to the lack of potholes and other maintenance items.

Comments:
BARSAA funding will be used in PAVAR replacing some of the previously approved gas tax funding. The savings in gas tax funding will be used for the Inner Belt Loop project.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		150,000	150,000	150,000	150,000	150,000		\$ 750,000
Land Acquisition								\$ -
Construction		2,420,000	2,300,000	2,300,000	2,600,000	2,600,000		\$ 12,220,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 2,570,000	\$ 2,450,000	\$ 2,450,000	\$ 2,750,000	\$ 2,750,000	\$ -	\$ 12,970,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees		125,000	950,000	750,000	1,100,000	780,000		\$ 3,705,000
Developer Contributions								\$ -
Gas Tax					50,000	180,000		\$ 230,000
Gas Tax - BAARSA		1,120,000		350,000		190,000		\$ 1,660,000
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees		1,325,000	1,500,000	1,350,000	1,600,000	1,600,000		\$ 7,375,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 2,570,000	\$ 2,450,000	\$ 2,450,000	\$ 2,750,000	\$ 2,750,000	\$ -	\$ 12,970,000

Department: Public Works **FY20 - FY24 CIP**

Project Category: (PW) Transportation **Project Title:** Pedestrian Crossing of Exposition Drive

Project Description/Location:
 Pedestrian grade separated crossing across Exposition Drive between 1st Avenue North and 6th Avenue North.

Justification:
 The pedestrian crossing of Exposition Drive is a key element in the revitalization of the East Billings Urban Renewal District (EBURD). As identified in the 2013 Exposition Gateway Concept Plan and the 2013 City of Billings Hospitality Corridor Planning Study, a pedestrian crossing would provide a vital connection between the east end of the EBURD and MetraPark. Exposition Drive is a principal arterial on a north-south alignment in Billings that currently provides three lanes in each direction with a center turn lane at intersections in the project location and a pedestrian crossing will significantly enhance a connection over the busiest thoroughfare in Montana to the busiest entertainment venue in the region. Other benefits include enhancing future development by encouraging investment in adjacent idle property, improving connectivity and safety, providing opportunities for event organizers, and allow users to enjoy amenities within walking distance in the Exposition Gateway Area.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:

Comments:



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering			700,000					\$ 700,000
Land Acquisition								\$ -
Construction			3,100,000					\$ 3,100,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues			3,800,000					\$ 3,800,000
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000

Department: Public Works FY20 - FY24 CIP

Project Category: (PW) Transportation Project Title: SBURA Unimproved Street Improvements

Project Description/Location:
Construct gravel streets in the SBURA.

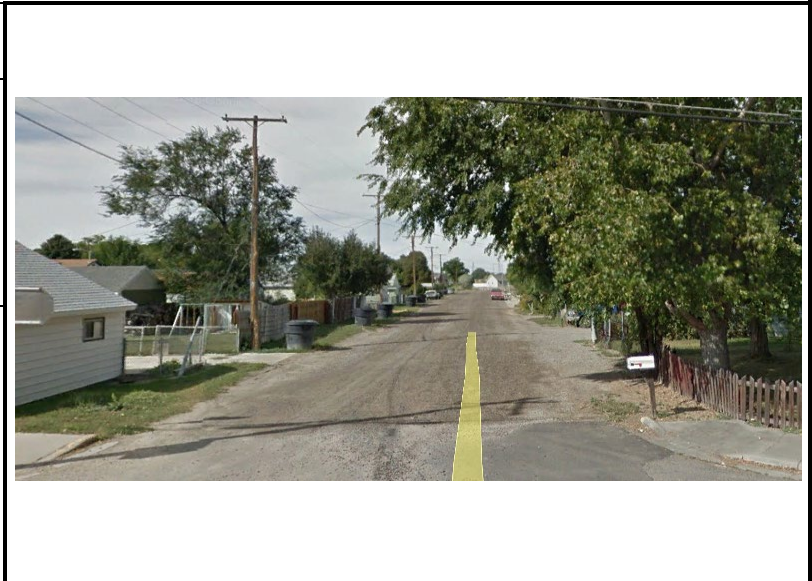
Justification:
There are several streets in the SBURA that are gravel and need to be brought up to city standard. The TIF is planning to construct these local streets to improved street standards.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
Paving streets will reduce the amount of resources used to maintain gravel streets.

Comments:
Priority and typical section will be determined with the SBURD. The engineering design will be done in house if staff time allows.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering			500,000					\$ 500,000
Land Acquisition								\$ -
Construction				500,000	500,000	500,000		\$ 1,500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues			500,000	500,000	500,000	500,000		\$ 2,000,000
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,000,000

Department: Public Works FY20 - FY24 CIP
 Project Category: (PW) Transportation Project Title: Songbird - Midland to Elysian

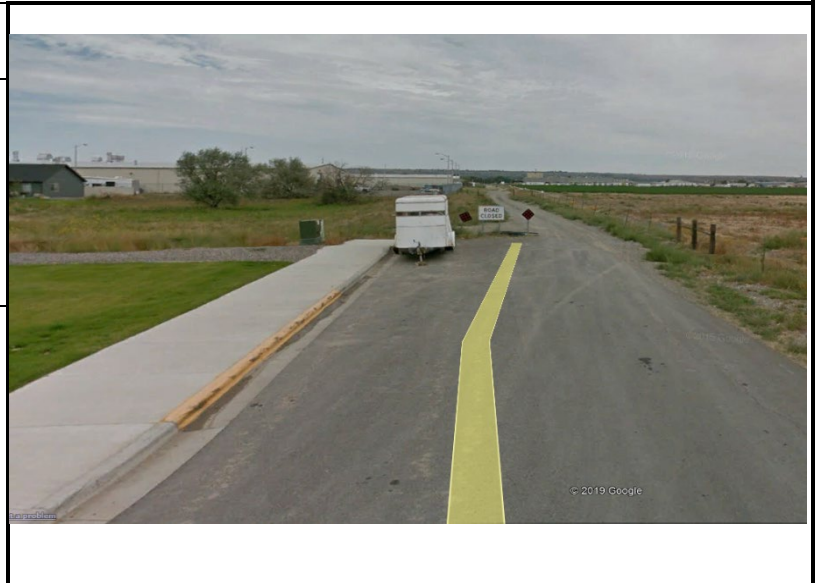
Project Description/Location:
 Construction of Songbird from Midland to Elysian.

Justification:
 Several developments have been constructed south of Midland and the only access to the north is Mullowney Lane. Songbird Drive is a proposed collector on the functional classification map and is anticipated to create a secondary route to Midland Road. When this connection develops, it will take some of the traffic off of the intersection of Mullowney and Midland.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Some additional O&M to maintain the additional length of street.

Comments:



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering					100,000			\$ 100,000
Land Acquisition					100,000			\$ 100,000
Construction						900,000		\$ 900,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 900,000	\$ -	\$ 1,100,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees					200,000	900,000		\$ 1,100,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 900,000	\$ -	\$ 1,100,000

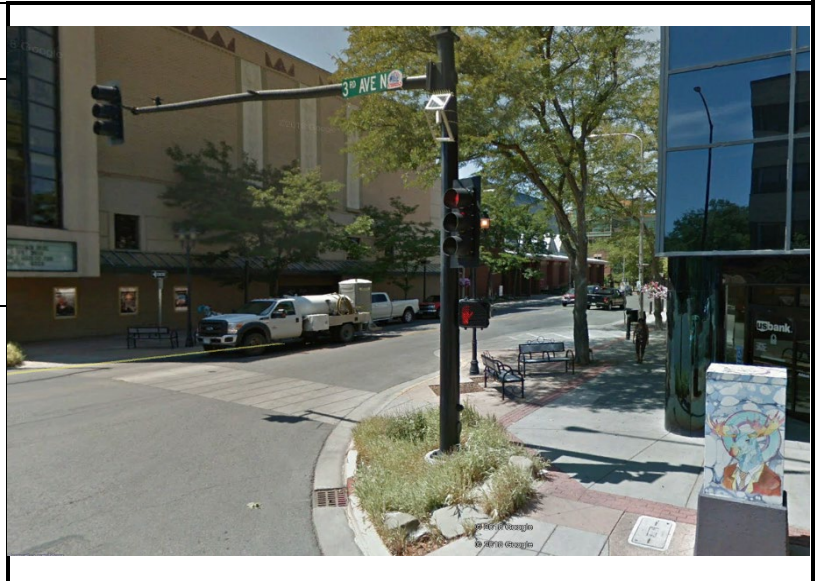
Project Description/Location:
 Replace obsolete signal controllers with new technology which includes improved communication and detection at the intersection. Primary locations will be the downtown and the west end arterials.

Justification:
 The existing signal network is run by computers that are approximately 40 years old and the technology and replacement components are obsolete. These controllers limit functionality of the system and impede the improvement of operations. New controllers and video detection will allow for a wider array of signal operations resulting in increased efficiencies in timing.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Negligible.

Comments:
 Engineering will be done in house. Some construction will be done by city crews.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	70,000	30,000	30,000	30,000	30,000			\$ 190,000
Land Acquisition								\$ -
Construction	350,000	170,000	170,000	170,000	170,000			\$ 1,030,000
Equipment	980,000	450,000	450,000	450,000	450,000			\$ 2,780,000
Other								\$ -
Total Project Cost	\$ 1,400,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ 4,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees	1,400,000	650,000	650,000	650,000	650,000			\$ 4,000,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ 1,400,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ 4,000,000

Department: Public Works FY20 - FY24 CIP
 Project Category: (PW) Transportation Project Title: Travel Corridor Coordination

Project Description/Location:
 Improvements to corridors within the city that only require minor infrastructure modifications.

Justification:
 There are opportunities within the existing traffic roadway network to improve efficiencies. This project is intended to identify and implement these improvements with small capital investment. Examples include retiming signal corridors, installing left turn arrows, and restriping lanes. Projects may also include improvements to school crossings which can improve the street corridors.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New



Operating Budget Impact:
 None.



Comments:
 Engineering will be done internally within Public Works.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction	150,000	100,000	100,000	100,000				\$ 450,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 450,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees	150,000	100,000	100,000	100,000				\$ 450,000
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 450,000

Project Description/Location:
 Design of the reconstruction of Wicks Lane and construction of sidewalks.

Justification:
 Wicks Lane is an arterial that carries a volume of traffic that would be more efficient and safe if the road was reconstructed as a three lane section with multimodal facilities. Bitterroot Road connects to Wicks Lane and needs to be improved as well due to development that has occurred in the area. Sidewalks will be constructed in FY 22 to improve pedestrian access and other improvements will be constructed in later years.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 The reconstruction of Wicks and Bitterroot will decrease the on-going maintenance associated with aging asphalt.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering			300,000					\$ 300,000
Land Acquisition								\$ -
Construction				500,000			2,200,000	\$ 2,700,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 300,000	\$ 500,000	\$ -	\$ -	\$ 2,200,000	\$ 3,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees			300,000	420,000			2,200,000	\$ 2,920,000
Developer Contributions				80,000				\$ 80,000
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ 300,000	\$ 500,000	\$ -	\$ -	\$ 2,200,000	\$ 3,000,000

Department: Public Works FY20 - FY24 CIP

Project Category: Utilities Project Title: 48th Street West Trunk Main

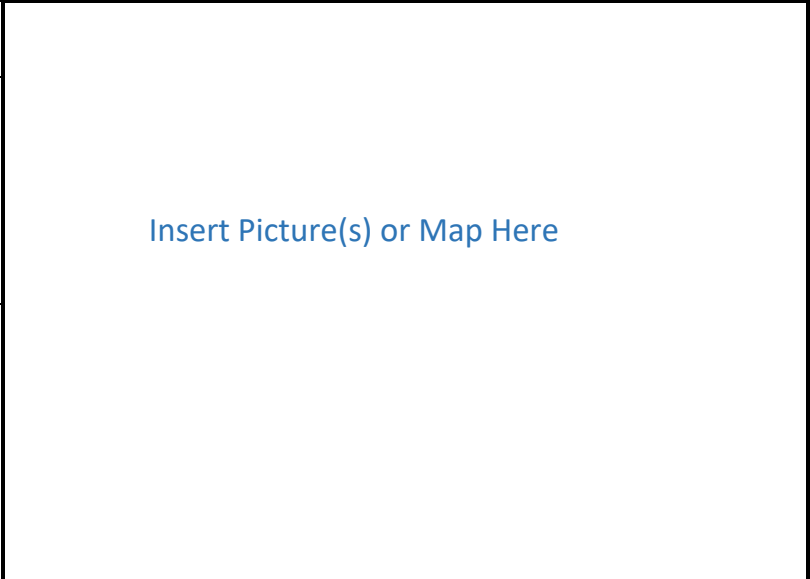
Project Description/Location:
 Construction and upsizing of a major water main in 48th St W.

Justification:
 Due to water demands on the west end and the plan to locate a water treatment plant on the west end, a large diameter main is needed to move water through the system. This main will also create a "looped" system for a large area which results in greater redundancy.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 The water main will require regular O&M but the larger line will reduce the cost to distribute the water so the cost is negligible.

Comments:
 Design will be done one year before construction due to the size and nature of the project.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering			500,000					\$ 500,000
Land Acquisition								\$ -
Construction				5,000,000				\$ 5,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,500,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues			500,000	5,000,000				\$ 5,500,000
Total Project Funding	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,500,000

Department: Public Works FY20 - FY24 CIP
 Project Category: Utilities Project Title: Lead Service Replacement Project

Project Description/Location:
 There are over 1,000 lead services remaining in the water system. This program is intended to replace all of those lines.

Justification:
 Replacement of lead service lines has been done for many years in the city during rehabilitation projects. There are still areas of lead services where the mains have not been replaced or where the main was replaced before lead services were replaced with the project.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 None.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	200,000	75,000	75,000					\$ 350,000
Land Acquisition								\$ -
Construction	1,800,000	675,000	675,000					\$ 3,150,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 2,000,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues	2,000,000	750,000	750,000					\$ 3,500,000
Total Project Funding	\$ 2,000,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Department: Public Works **FY20 - FY24 CIP**

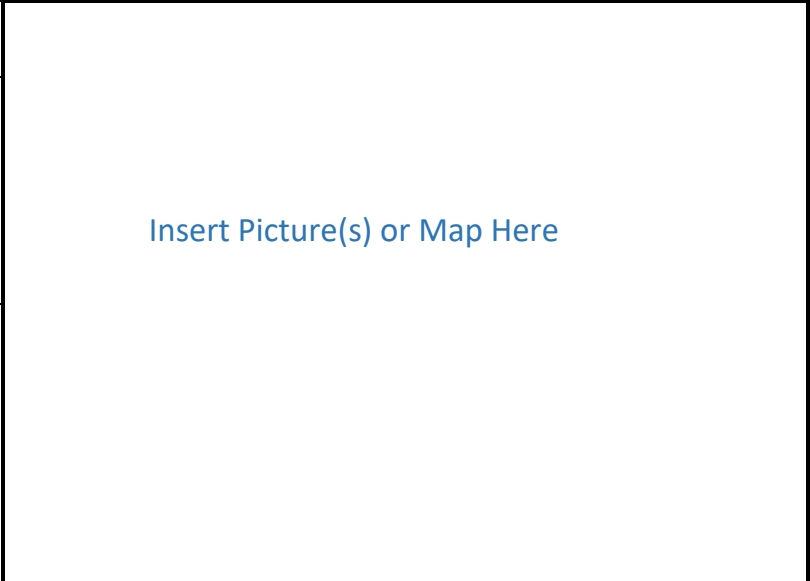
Project Category: Utilities **Project Title:** Utilities Service Center Reconstruction

Project Description/Location:
Remodel utilities service center for additional offices and parking. Includes window replacement/sealing and roof replacement where needed.

Justification:
The environmental affairs division of Public Works rents office space on the second floor of the Yellowstone Garage Building located at 2301 Montana Avenue. This lease expires 9/30/20. The administration division and engineering division rents office space in the billings depot building located at 2224 Montana Avenue. This lease expires 7/1/23. The service center building is large enough to house all 3 divisions in addition to the distribution & collection/meter shop division and fiscal services group that are already located at the service center. Housing all groups will save on rent and improve efficiencies and communication amongst Public Works divisions by housing all the groups at the same location.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
O&M will be reduced with the elimination of leases, saving approximately \$166,000 annually.



Comments:

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	270,000							\$ 270,000
Land Acquisition								\$ -
Construction	102,000	1,700,000			700,000			\$ 2,502,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 372,000	\$ 1,700,000	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 2,772,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues	223,200	200,000						\$ 423,200
Water Revenues	148,800	1,500,000			700,000			\$ 2,348,800
								\$ -
Total Project Funding	\$ 372,000	\$ 1,700,000	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 2,772,000

Department: Public Works **FY20 - FY24 CIP**
Project Category: Utilities **Project Title:** Wastewater - Biogas Recovery System

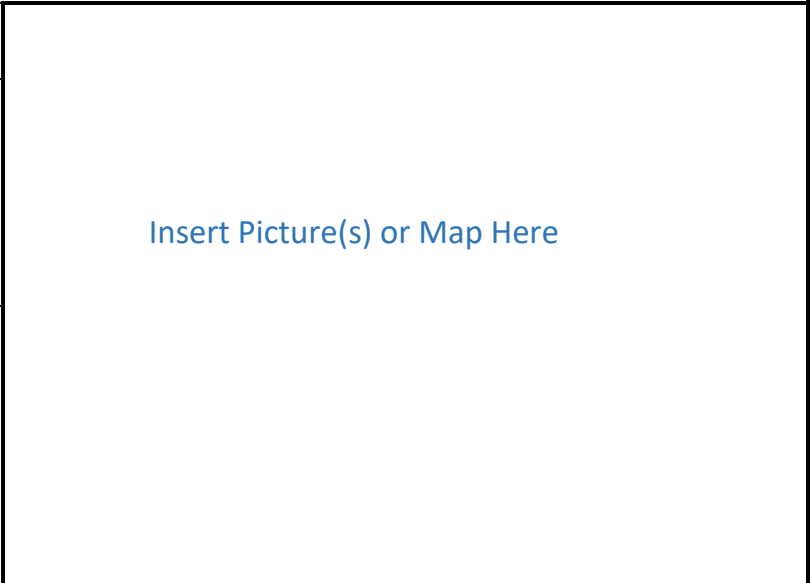
Project Description/Location:
Project to recover renewable methane biogas at the Water Reclamation Facility

Justification:
Renewable methane biogas is a byproduct of the biosolids process at the Water Reclamation Facility. Currently, the methane that is generated is either flared or reused by an on-site generator to create electricity. The existing generator experiences significant maintenance costs due to the corrosiveness of the biogas and is not economically viable. The exhaust of the biogas generator is also high in sulfur compounds which doesn't meet current engine emission standards. If we scrub the H2S from the methane, we can use the methane to heat the plant in the winter and also reuse it in the cogeneration process in the summer.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
Will offset approximately \$155,000 of natural gas costs at the WRF annually, as well as electricity costs at the WRF. Staff estimates a payback of about 3.5 years for this project.

Comments:



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		200,000						\$ 200,000
Land Acquisition								\$ -
Construction			1,000,000					\$ 1,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		200,000	1,000,000					\$ 1,200,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Department: Public Works FY20 - FY24 CIP

Project Category: Utilities Project Title: Wastewater - Centrifuge Replacement

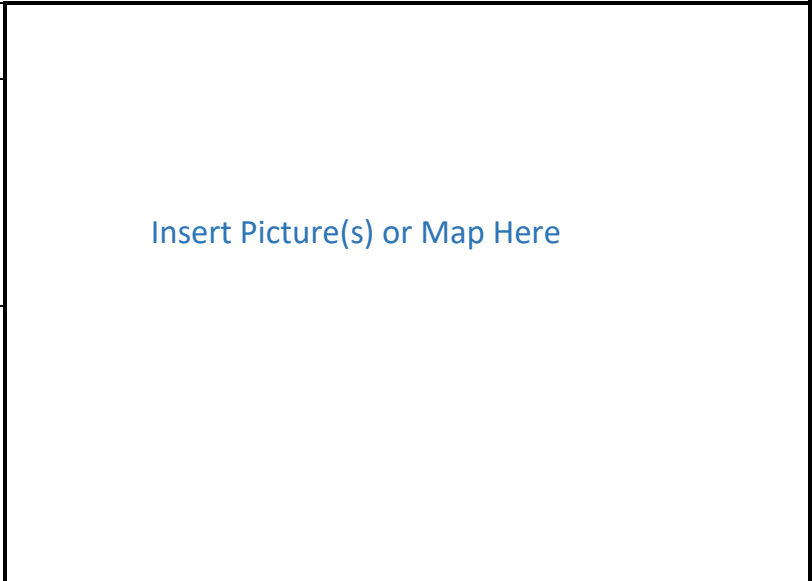
Project Description/Location:
 Replace two centrifuges at the Water Reclamation Facility.

Justification:
 The centrifuges at the Water Reclamation Facility (WRF) are used to dewater the digested sludge prior to being hauled to the landfill. The landfill will not accept wet sludge. Drying also reduces the weight of the material which reduces the cost of disposal. Two of the current centrifuges were installed in 1999 and have reached the end of their operating lives. Failure to replace the centrifuges will lead to failure of the biosolids process which ultimately would cause the City of Billings to violate the Montana Pollution Discharge Elimination Permit (MPDES) and the Federal Clean Water Act.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
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Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment			1,000,000					\$ 1,000,000
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues			1,000,000					\$ 1,000,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Department: Public Works FY20 - FY24 CIP

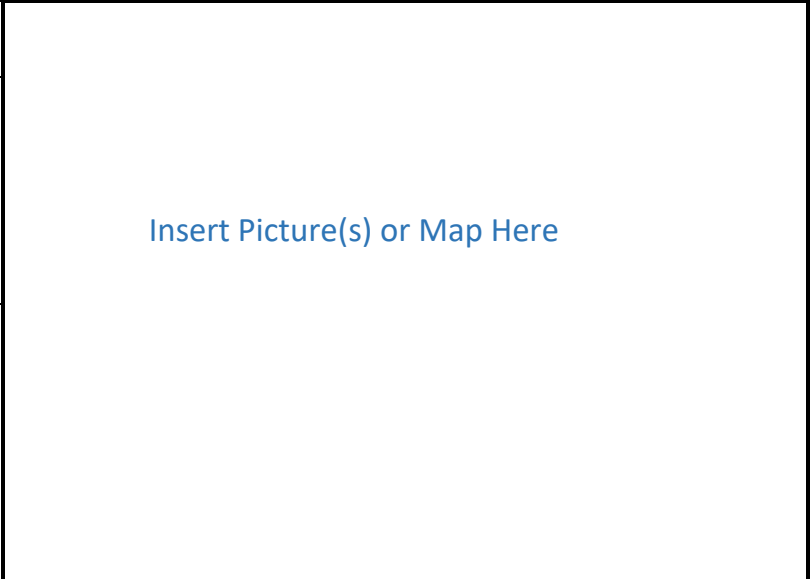
Project Category: Utilities Project Title: Wastewater - Influent Lift Station

Project Description/Location:
Construct an influent pump station upstream of the Water Reclamation Facility.

Justification:
The large diameter sewer pipes upstream of the Water Reclamation Facility experience problems with low velocity. This causes solids to settle in the large diameter pipes. These solids degrade and create hydrogen sulfide gas. Hydrogen sulfide gas is a known safety hazard and reduces the useful life of the sewer pipes by corrosion. The velocity in these pipes can be increased adding an influent pump station at the Water Reclamation Facility. Not installing a pump station will result in continued solids buildup causing the sewer system to overflow or the failure of the large diameter pipes from corrosion. A failure of these pipes would cause the City of Billings to violate the Montana Pollution Discharge Elimination Permit (MPDES) and the Federal Clean Water Act.

CIP Status	Project Type
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New

Operating Budget Impact:
Click here to enter text.



Comments:

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	400,000							\$ 400,000
Land Acquisition								\$ -
Construction		1,600,000						\$ 1,600,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 400,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues	400,000	1,600,000						\$ 2,000,000
Water Revenues								\$ -
Total Project Funding	\$ 400,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Department: Public Works **FY20 - FY24 CIP**

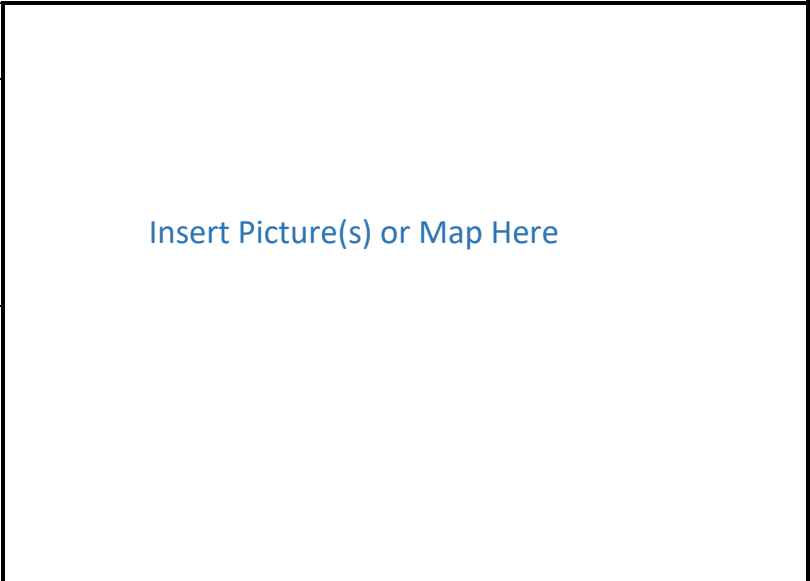
Project Category: Utilities **Project Title:** Wastewater - Lake Hills Lift Station Rehabilitation

Project Description/Location:
 Upgrade existing lift station. Convert existing lift station from a dry well/wet well system to a wet well system. Utilize existing pumps, install new controls and standby generation.

Justification:
 In 2008, the EPA audited and inspected the the City of Billings' sanitary sewer collection system. Subsequently, the EPA issued a Consent Order to address the various short comings found and this lift station was identified in need of upgrades. The Lake Hills lift station is approximately 35 years old.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Click here to enter text.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		30,000						\$ 30,000
Land Acquisition								\$ -
Construction		270,000						\$ 270,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		300,000						\$ 300,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Department: Public Works FY20 - FY24 CIP

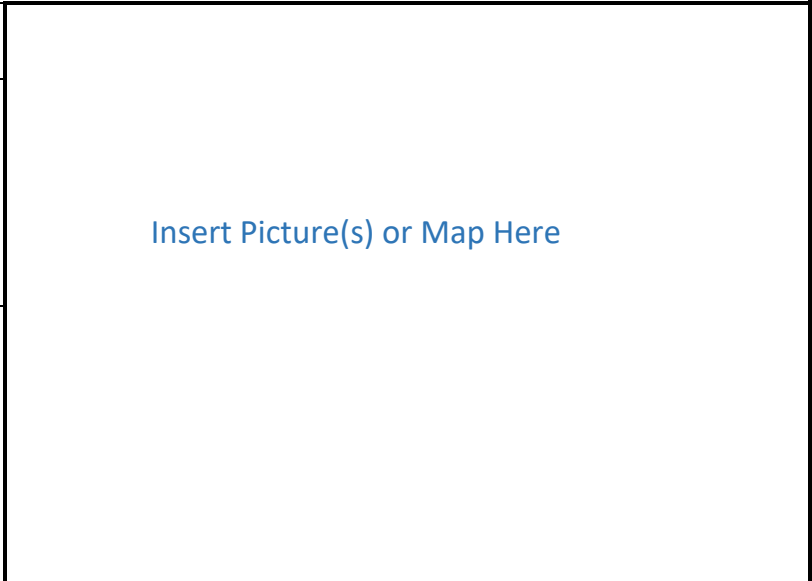
Project Category: Utilities Project Title: Wastewater - Lloyd Mangrum Lift Station Rehabilitation

Project Description/Location:
 Upgrade existing lift station. Install new power service, controls, and pumps (Flygt) at sanitary sewer lift station.

Justification:
 In 2008, the EPA audited and inspected the the City of Billings' sanitary sewer collection system. Subsequently, the EPA issued a Consent Order to address the various short comings found and this lift station was identified in need of upgrades. The Lloyd Mangrum lift station is approximately 35 years old.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Click here to enter text.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		30,000						\$ 30,000
Land Acquisition								\$ -
Construction		320,000						\$ 320,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		350,000						\$ 350,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Department: Public Works FY20 - FY24 CIP

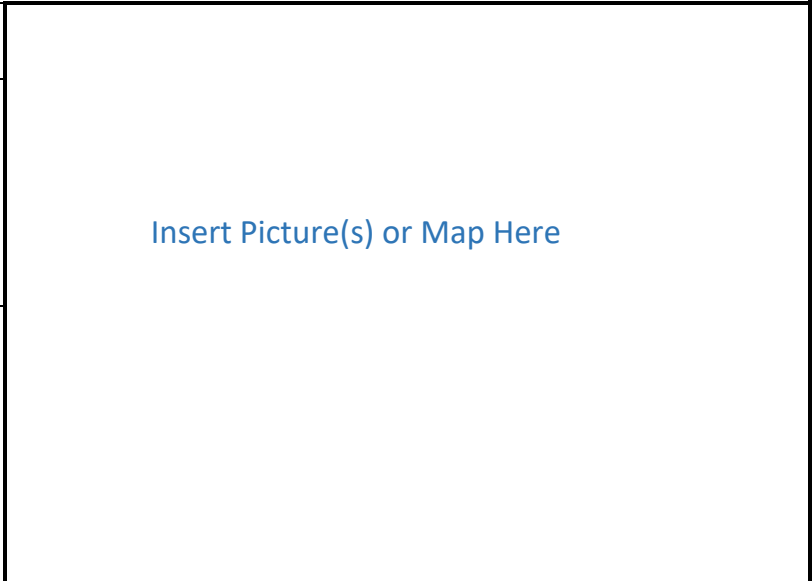
Project Category: Utilities Project Title: Wastewater - Replace Heat Exchangers #1, 2, and 3

Project Description/Location:
 Replace the heat exchangers in the Primary Digester Building.

Justification:
 The three heat exchangers in the primary digester were installed in 1983 and are in need of replacement. Heat exchangers are used in the anaerobic digestion process to break down volatile solids. Failure to complete these necessary upgrades would result in the failure of the biosolids process which ultimately would cause the City of Billings to violate the Montana Pollution Discharge Elimination Permit (MPDES) and the Federal Clean Water Act.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Click here to enter text.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment				500,000				\$ 500,000
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues				500,000				\$ 500,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

Department: Public Works FY20 - FY24 CIP

Project Category: Utilities Project Title: Wastewater - Sahara Sands Lift Station Rehabilitation

Project Description/Location:

Convert existing lift station from a dry well/wet well system to a wet well system. Install new pumps (Flygt), controls and standby generation.

Justification:

In 2008, the EPA audited and inspected the the City of Billings' sanitary sewer collection system. Subsequently, the EPA issued a Consent Order to address the various short comings found and this lift station was identified in need of upgrades. The Sahara Sands lift station is approximately 35 years old.

CIP Status

- Modify Existing
 New Project

Project Type

- Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:

Click here to enter text.

Comments:

Click here to enter text.

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering				15,000				\$ 15,000
Land Acquisition								\$ -
Construction				135,000				\$ 135,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues				150,000				\$ 150,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Department: Public Works FY20 - FY24 CIP

Project Category: Utilities Project Title: Wastewater - Secondary Pump Station Pump Motors

Project Description/Location:

Replacement of two (2) pumps at the secondary pump station.

Justification:

The secondary pump station is a critical facility at the Water Reclamation Facility (WRF). It is required to operate continuously with no down time 24 hours a day, 365 days a year. The function of the secondary pump station is to move wastewater from the primary treatment process to the secondary treatment process. Failure of this pump station would cause the City of Billings to release partially treated sewage to the Yellowstone River and cause us to violate the federal Clean Water Act and Montana Pollution Discharge Elimination System (MPDES) Permit. There are five (5) pumps within the secondary pump station. Two (2) of the pumps are from 1976 are in need of replacement. One (1) pump will be replaced in FY 20 and the second pump will be replaced in FY 21. Delaying this project would increase the likelihood of violating the federal Clean Water Act and MPDES Permit.

CIP Status

- Modify Existing
 New Project

Project Type

- Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:

Click here to enter text.

Insert Picture(s) or Map Here

Comments:

FY23 pump replacement was removed due to all the pumps being replaced after FY21.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment		130,000	135,000					\$ 265,000
Other								\$ -
Total Project Cost	\$ -	\$ 130,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		130,000	135,000					\$ 265,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 130,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000

Department: Public Works **FY20 - FY24 CIP**
Project Category: Utilities **Project Title:** Wastewater Master Plan

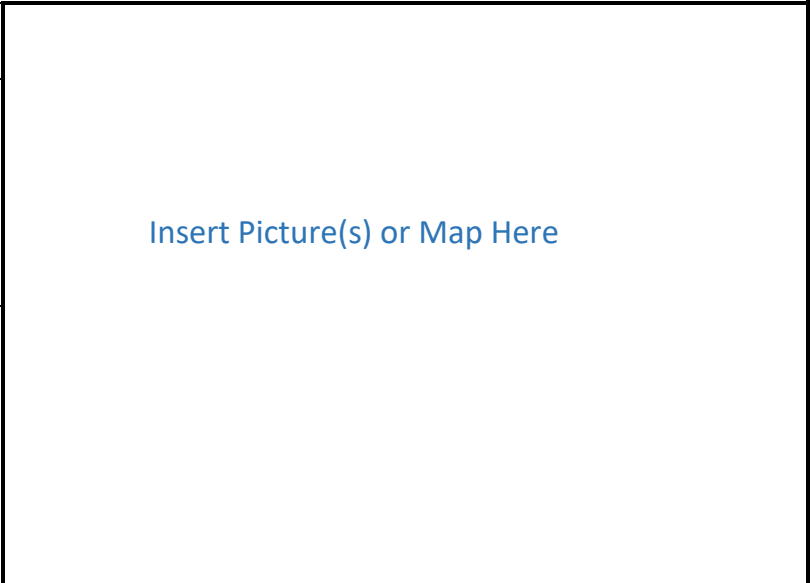
Project Description/Location:
 Plan to evaluate wastewater system and determine needed improvements for the future.

Justification:
 A master plan of the wastewater system was last completed in 2012. Typically, master plans are completed on a 5-8 year cycle to ensure that the wastewater system can continue to meet the needs of a growing community. The plan will be used to project necessary wastewater system upgrades and provide budgetary costs to finance the upgrades. Failure to complete the wastewater master plan could result in unnecessary capital expenditures or an inability for the City of Billings to meet sewer service needs of newly annexed or future subdivisions.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 Click here to enter text.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		250,000						\$ 250,000
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		250,000						\$ 250,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Department:	<u>Public Works</u>	FY20 - FY24 CIP
Project Category:	<u>Utilities</u>	Project Title: <u>Wastewater Plant Acetate Feed System</u>
Project Description/Location:		
Addition of Acetate feed system.		
Justification:		
The addition of acetate to the biological nutrient removal process allows higher levels of phosphorus to be removed from the wastewater. If phosphorus limits on the Yellowstone River are lowered like anticipated, the City of Billings will require the addition of acetate. Failure to complete these necessary upgrades would cause the City of Billings to violate the Montana Pollution Discharge Elimination Permit (MPDES) and the Federal Clean Water Act.		
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		Project Type <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New
Operating Budget Impact:		Insert Picture(s) or Map Here
Click here to enter text.		
Comments:		
The Nutrient Recovery and Biosolids Facilities Plan and WRF Reuse Facility plan may determine that this project can be eliminated.		

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				427,000				\$ 427,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 427,000	\$ -	\$ -	\$ -	\$ 427,000
Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues				427,000				\$ 427,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 427,000	\$ -	\$ -	\$ -	\$ 427,000

Department: Public Works FY20 - FY24 CIP

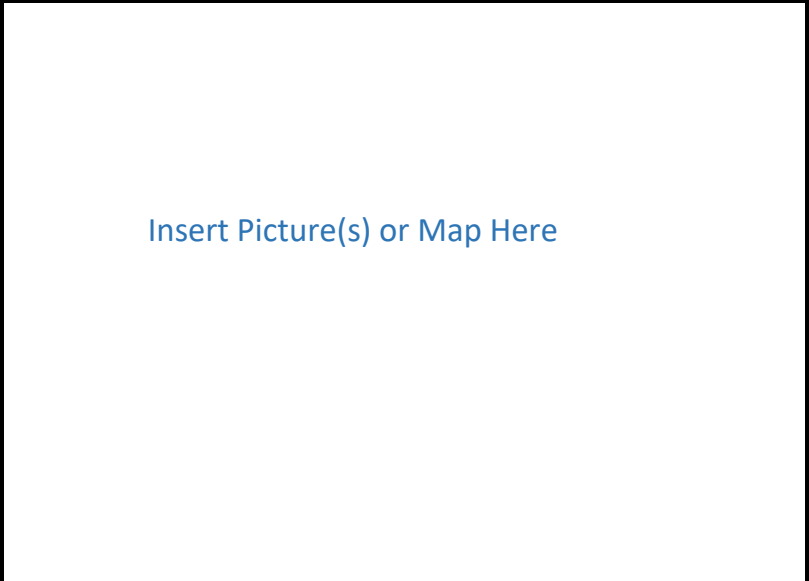
Project Category: Utilities Project Title: Wastewater Process Equipment Installation.

Project Description/Location:
 Install various wastewater process equipment including a 4th screen in the Headworks building, ultraviolet disinfection unit in the UV Building, and air flotation thickener equipment.

Justification:
 These upgrades were planned to be completed during the Water Reclamation Facility Nutrient Upgrade Project, but due to the bid price for the Nutrient Project coming in over budget, the equipment installation was delayed. Purchase of these equipment items was completed separately in FY 2019 to save on the cost of contractor mark-up.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Click here to enter text.



Comments:
 This funding was moved from FY22 and was formerly titled "Headworks and Washbay Upgrades".

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		750,000						\$ 750,000
Equipment	725,000							\$ 725,000
Other								\$ -
Total Project Cost	\$ 725,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,475,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues	725,000	750,000						\$ 1,475,000
Water Revenues								\$ -
Total Project Funding	\$ 725,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,475,000

Project Description/Location:
 Project to reuse treated wastewater for irrigation from the Water Reclamation Facility.

Justification:
 The Water Reclamation Facility (WRF) permitted discharge of nitrogen and phosphorus is expected to decrease. This decrease would required the addition of coagulation, flocculation, and filtration at the end of the WRF. The effluent of the filters would then be put back into the river and not beneficially reused. The other option is to reuse the treated wastewater at the WRF for crop irrigation. This project will construct the recommended alternative of the WRF Water Reuse Facilities Plan. Failure to initiate action on one of these alternatives will ultimately cause the City of Billings to violate the Montana Pollution Discharge Elimination Permit (MPDES) and the Federal Clean Water Act.

CIP Status	Project Type
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New

Operating Budget Impact:
 Click here to enter text.

Comments:



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering						4,500,000		\$ 4,500,000
Land Acquisition								\$ -
Construction							60,000,000	\$ 60,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 60,000,000	\$ 64,500,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues						4,500,000	60,000,000	\$ 64,500,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 60,000,000	\$ 64,500,000

Department: Public Works FY20 - FY24 CIP

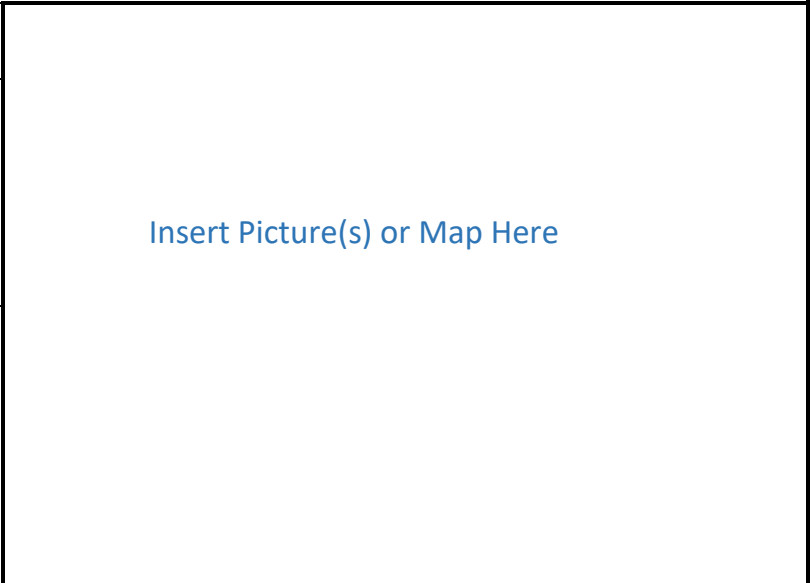
Project Category: Utilities Project Title: Wastewater Treatment Plant Campus Electrical

Project Description/Location:
 Various annual electrical projects.

Justification:
 Electrical upgrade projects are common at the WRF due to obsolescence of automation systems and replacements of electrical equipment damaged by hydrogen sulfide gases. The anticipated upgrades for FY 20 include a safety intercom system, video camera surveillance of septage receiving station, and RFID badge security. These systems will improve the safety of facility for staff and prevent illicit discharges of septage haulers. Currently, septage haulers are required to be monitored in person while discharging. This occupies significant staff time which could be better spent on plant operations and maintenance.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Click here to enter text.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000

Department: Public Works FY20 - FY24 CIP

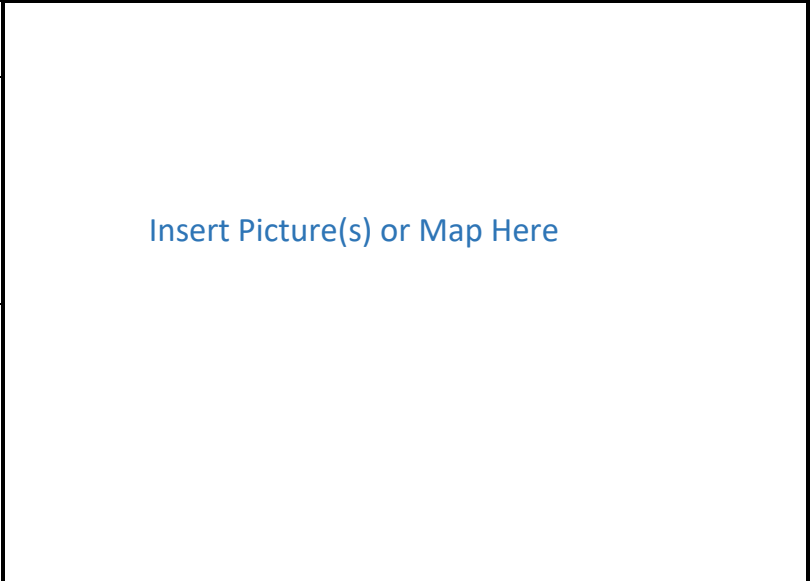
Project Category: Utilities Project Title: Wastewater Treatment Plant Drying Beds

Project Description/Location:
 Construction of two new drying beds.

Justification:
 Drying beds are used to dry manhole and septage material before it is placed in placed in dumpsters and hauled to the landfill. The landfill will not accept wet material. Additionally, the Street/Traffic division will discharge storm water solids in the drying beds which can later be hauled to the landfill. As the City grows, more drying bed capacity is needed. Failure to compete this project runs the risk of not having sufficient drying bed capacity to clean the sewer or stormwater manholes.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Click here to enter text.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			300,000					\$ 300,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues			300,000					\$ 300,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Department: Public Works FY20 - FY24 CIP

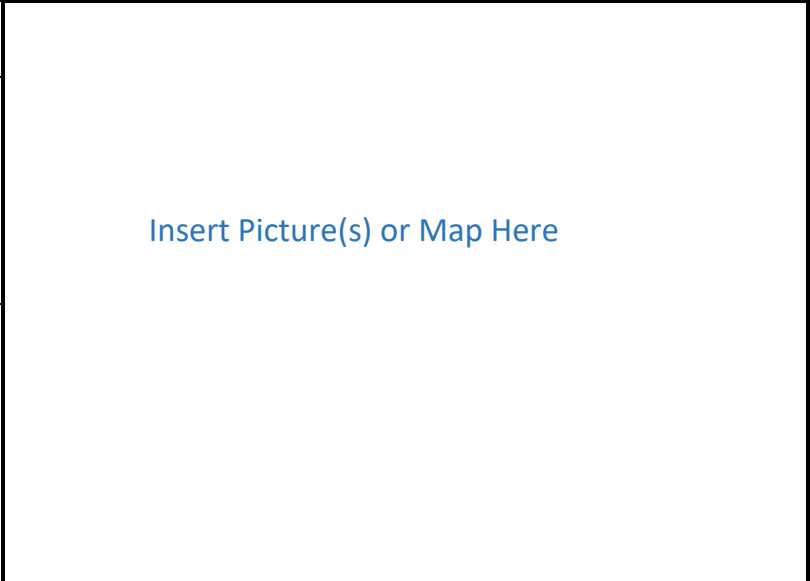
Project Category: Utilities Project Title: Water - Fox Reservoir #1 Replacement

Project Description/Location:
 Replace the existing reservoir.

Justification:
 The existing steel reservoir was constructed in 1982. The interior paint has reached the end of its lifecycle and is required to be recoated. Rather than recoat the reservoir, the life cycle costs are less to replace the reservoir with a concrete reservoir. Failure to complete this project will require that the existing reservoir be recoated and long term increase in costs.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Click here to enter text.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering				400,000				\$ 400,000
Land Acquisition								\$ -
Construction					2,600,000			\$ 2,600,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,600,000	\$ -	\$ -	\$ 3,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues				400,000	2,600,000			\$ 3,000,000
Total Project Funding	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,600,000	\$ -	\$ -	\$ 3,000,000

Department: Public Works FY20 - FY24 CIP

Project Category: Utilities Project Title: Water - High Service Pump 5KV Switchgear

Project Description/Location:
Replacement of the High Service Pump Station switchgear.

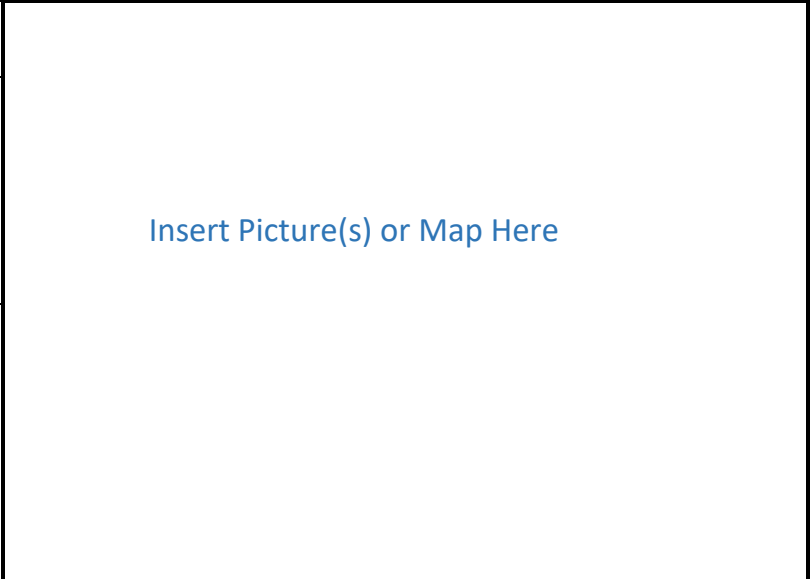
Justification:
The existing 5 kV switchgear in High Service Pump Station is over 40 years old. This electrical gear controls pumps that are critical to the operation of the water system. Delaying this project increases the risk of electrical system/pump failure which could lead to water system outages.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
Click here to enter text.

Comments:
Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment				1,350,000				\$ 1,350,000
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 1,350,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues				1,350,000				\$ 1,350,000
Total Project Funding	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 1,350,000

Department: Public Works FY20 - FY24 CIP

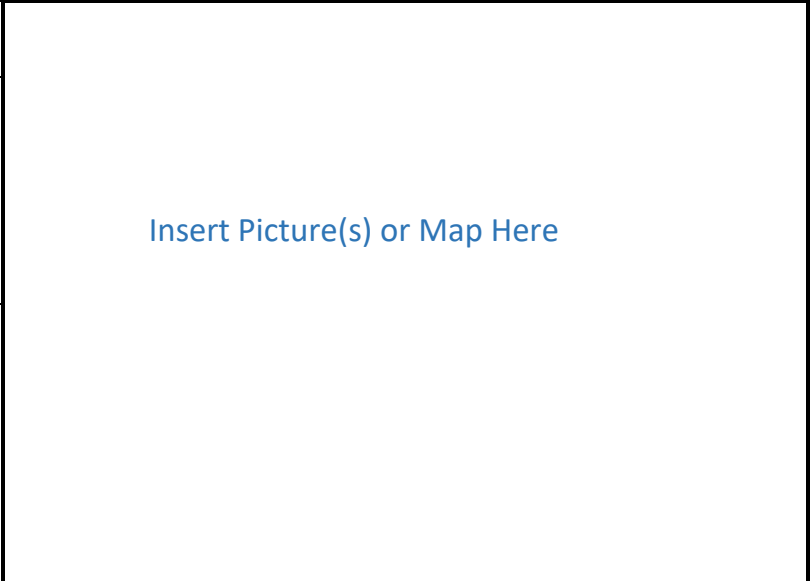
Project Category: Utilities Project Title: Water - Logan Reservoir Recoating/Exterior Painting

Project Description/Location:
 Recoating and exterior painting of the water reservoir on top of the rims near the airport.

Justification:
 The exterior of the checked water reservoir on top of the rims is fading and is in need of recoating. Failure to recoat this reservoir could result in unnecessary corrosion of the reservoir and reduced operating life.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Click here to enter text.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		900,000						\$ 900,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		900,000						\$ 900,000
Total Project Funding	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Department: Public Works FY20 - FY24 CIP
 Project Category: Utilities Project Title: Water - Staples Reservoir

Project Description/Location:
 Reconstruct/rehabilitate the existing reservoir.

Justification:
 The existing 6 million gallon reservoir was leaking and repaired in 2011 with a temporary fix. The temporary repair has reached the end of its lifecycle and is required to be reconstructed before significant leaks occur.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 Click here to enter text.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering				200,000				\$ 200,000
Land Acquisition								\$ -
Construction					1,800,000			\$ 1,800,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ 2,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues				200,000	1,800,000			\$ 2,000,000
Total Project Funding	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ 2,000,000

Department: Public Works FY20 - FY24 CIP

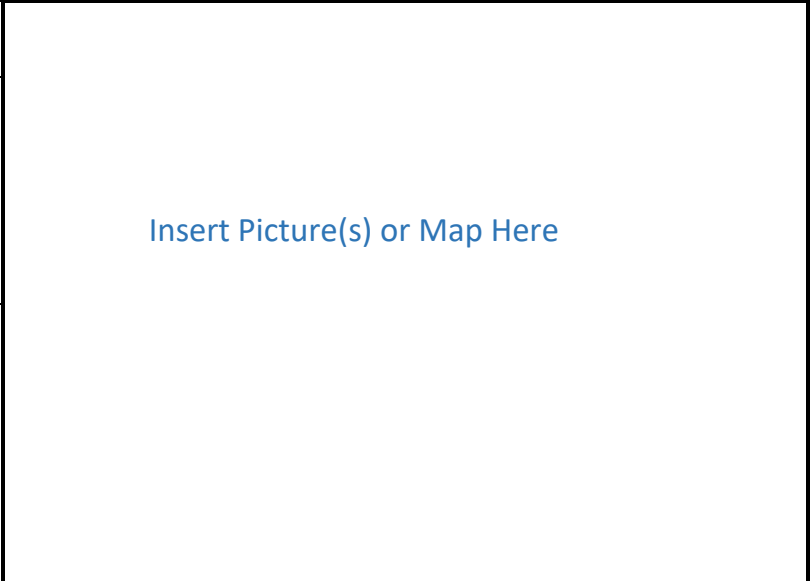
Project Category: Utilities Project Title: Water - Walter Pump Station Pumps

Project Description/Location:
Two new pumps for the Walter Pump Station.

Justification:
The growth of the Heights has resulted in increased demands on Walter Pump Station. The addition of two new pumps will help to meet the additional water demand. Failure to complete these upgrades will result in the increased likelihood that customers in the Heights could experience water outages during peak summer months.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
Click here to enter text.



Comments:
Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment		1,600,000						\$ 1,600,000
Other								\$ -
Total Project Cost	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		1,600,000						\$ 1,600,000
Total Project Funding	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000

Department: Public Works FY20 - FY24 CIP
 Project Category: Utilities Project Title: Water - West End Reservoir/City Lakes

Project Description/Location:
 Construction of a west end reservoir/City Lakes project.

Justification:
 The Billings Water Treatment Plant (WTP) is the only source of potable drinking water for over 110,000 residents. If the WTP goes down in the summer, in approximately 4-5 hours pressure issues will begin in the distribution system. In approximately 8-10 hours, parts of the City will be without water. The addition of a water treatment plant and raw water storage reservoir will increase the amount of allowable downtime from hours to approximately 4 months. The West End Reservoir will be constructed one year before the water treatment plant. Failure to complete the raw water storage reservoir could result in the inability for the City of Billings to grow.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 The operating budget impact will be determined during the design phase.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	500,000	3,000,000						\$ 3,500,000
Land Acquisition	4,000,000							\$ 4,000,000
Construction	2,000,000			29,000,000				\$ 31,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 6,500,000	\$ 3,000,000	\$ -	\$ 29,000,000	\$ -	\$ -	\$ -	\$ 38,500,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan				29,000,000				\$ 29,000,000
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues	6,500,000	3,000,000						\$ 9,500,000
Total Project Funding	\$ 6,500,000	\$ 3,000,000	\$ -	\$ 29,000,000	\$ -	\$ -	\$ -	\$ 38,500,000

Department: Public Works FY20 - FY24 CIP

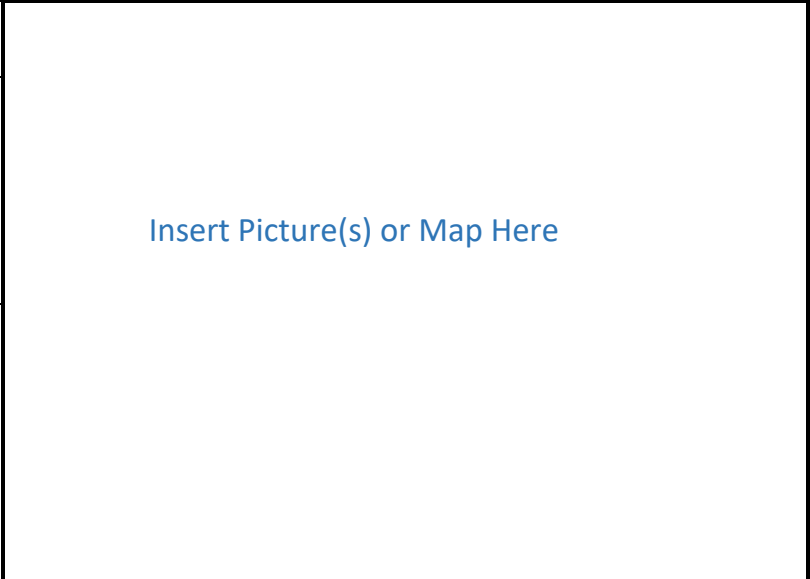
Project Category: Utilities Project Title: Water - West End Treatment Plant

Project Description/Location:
 Construction of a west end water treatment plant.

Justification:
 The Billings Water Treatment Plant (WTP) is the only source of potable drinking water for over 110,000 residents. If the WTP goes down in the summer, in approximately 4-5 hours pressure issues will begin in the distribution system. In approximately 8-10 hours, parts of the City will be without water. The addition of a water treatment plant and raw water storage reservoir will increase the amount of allowable downtime from hours to approximately 4 months. Additionally, the WTP is nearing its capacity and is expected to exceed capacity in the next 10 years. Failure to complete the west end water treatment plant could result in the inability for the City of Billings to grow.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 O&M impact will be determined during design phase.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		500,000	4,000,000					\$ 4,500,000
Land Acquisition	4,000,000							\$ 4,000,000
Construction					40,000,000			\$ 40,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 4,000,000	\$ 500,000	\$ 4,000,000	\$ -	\$ 40,000,000	\$ -	\$ -	\$ 48,500,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan					40,000,000			\$ 40,000,000
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues	4,000,000	500,000	4,000,000					\$ 8,500,000
Total Project Funding	\$ 4,000,000	\$ 500,000	\$ 4,000,000	\$ -	\$ 40,000,000	\$ -	\$ -	\$ 48,500,000

Department: Public Works FY20 - FY24 CIP

Project Category: Utilities Project Title: Water and Wastewater Compensation Agreements

Project Description/Location:
 Funding for compensation agreements with private developers for oversize and other City authorized costs.

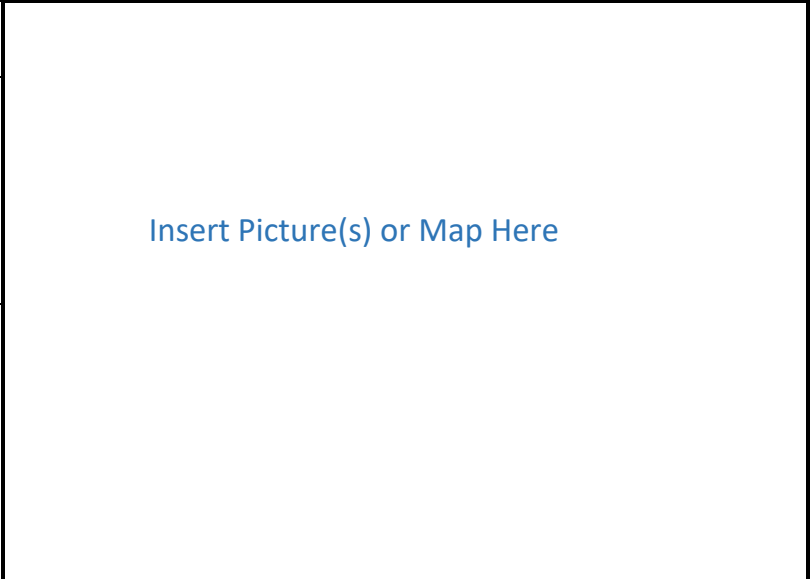
Justification:
 Per the City's rules and regulations for water and sanitary sewer service, the city will pay for oversizing of water and sewer mains when they are extended by developers. Without these funds, the lines installed by developers would not be large enough to serve areas beyond each development and the systems would not function properly.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 Additional water and sewer lines will require regular O&M.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other		600,000	600,000	600,000	600,000	600,000		\$ 3,000,000
Total Project Cost	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ 3,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Water Revenues		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Total Project Funding	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ 3,000,000

Department: Public Works FY20 - FY24 CIP

Project Category: Utilities Project Title: Water and Wastewater Main Replacements

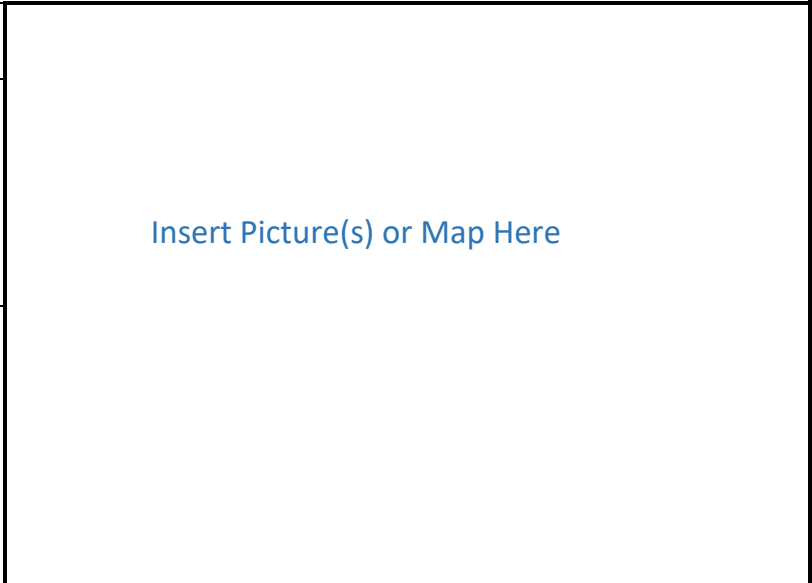
Project Description/Location:
Annual replacement program of water and sanitary sewer mains throughout the City.

Justification:
The City's water and sanitary sewer infrastructure is aging and in need of replacement. Annual projects to replace areas of greatest need help to reduce leaks and failures and maintain reliable service to customers. The current rate of replacement is approximately 1/2% per year which means that water and sewer lines will need to last 200 years before they are replaced.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
Reduced O&M due to reduced leaks and failures.



Comments:
Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		800,000	1,600,000	1,600,000	1,600,000	1,600,000		\$ 7,200,000
Land Acquisition								\$ -
Construction		7,900,000	6,400,000	6,400,000	6,400,000	6,400,000		\$ 33,500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 8,700,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 40,700,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		5,800,000	4,000,000	4,000,000	4,000,000	4,000,000		\$ 21,800,000
Water Revenues		2,900,000	4,000,000	4,000,000	4,000,000	4,000,000		\$ 18,900,000
								\$ -
Total Project Funding	\$ -	\$ 8,700,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 40,700,000

Department:	<u>Public Works</u>	FY20 - FY24 CIP					
Project Category:	<u>Utilities</u>	Project Title: <u>Water Pressure Zone Interconnection</u>					
Project Description/Location:							
Providing infrastructure to allow the sharing of water between pressure zones.							
Justification:							
Currently, there is only one route to serve Zone 3E through Walter Pump Station. This project will provide water between pressure Zone 5 (airport) and Zone 3E (Heights) in the event of pump station failure. Additionally, it will provide more storage in Zone 3E. Failure to complete this project will result in more risk of water system failure in the Heights and at the Airport.							
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		Project Type <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New					
Operating Budget Impact:		Insert Picture(s) or Map Here					
Click here to enter text.							
Comments:							
This project combines the previous projects of Redundant Water Line to Airport (\$1.5M in 2019) and the Reservoir Pressure Zone Adjustment (\$2M in 2020).							
Estimated Project Cost(s)							
Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	350,000						\$ 350,000
Land Acquisition							\$ -
Construction	3,150,000						\$ 3,150,000
Equipment							\$ -
Other							\$ -
Total Project Cost	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Project Funding							
Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees							\$ -
Developer Contributions							\$ -
Gas Tax							\$ -
Gas Tax - BAARSA							\$ -
Landfill Revenues							\$ -
Revenue Bond/Loan							\$ -
SID Bond							\$ -
Sidewalk Bond							\$ -
Solid Waste Collection Revenues							\$ -
Storm Drain Assessments							\$ -
Street Maintenance Fees							\$ -
TIFD Revenues							\$ -
Wastewater Revenues							\$ -
Water Revenues	3,500,000						\$ 3,500,000
Total Project Funding	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Department: Public Works FY20 - FY24 CIP

Project Category: Utilities Project Title: Water System Security Monitoring Equipment

Project Description/Location:
 Upgrade the water system security cameras.

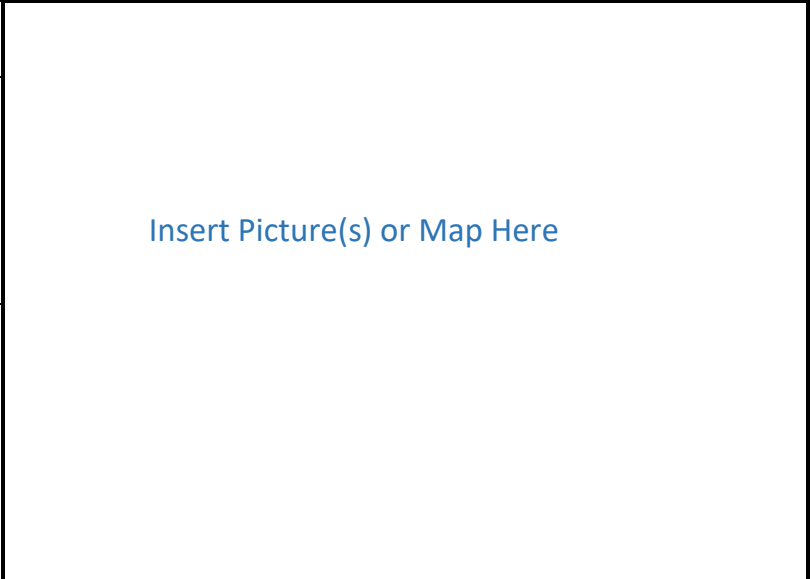
Justification:
 Water system security is imperative to preventing contamination of the public water supply. Cameras in certain plant locations have been installed. This project will expand the network of cameras and upgrade some of the existing cameras. The water plant site is approximately 55 acres and thus requires a large amount of additional cable and conduit. Failure to complete this project increases the chance of water contamination.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New

Operating Budget Impact:
 Click here to enter text.

Comments:
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		220,000						\$ 220,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		220,000						\$ 220,000
Total Project Funding	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Department: Public Works FY20 - FY24 CIP

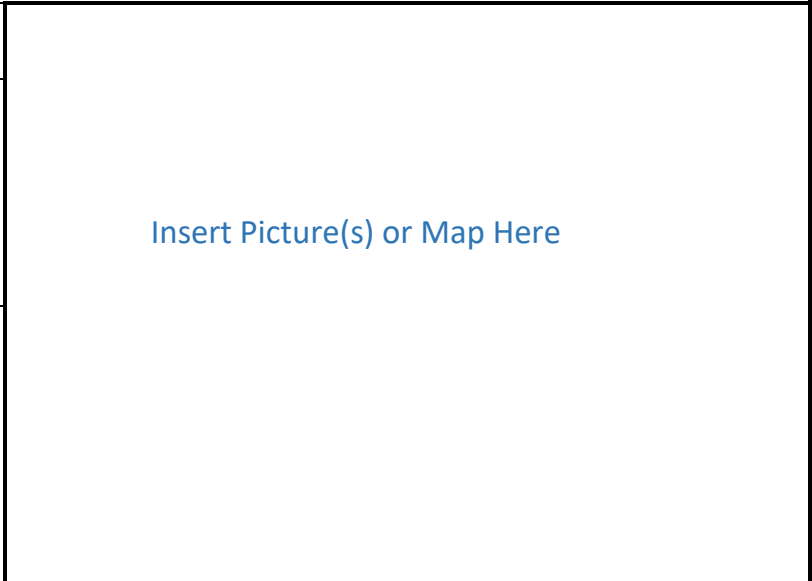
Project Category: Utilities Project Title: Water Treatment Plant Electrical Improvements

Project Description/Location:
 Replace power lines, switches and transformers at Water Treatment Plant and pump stations.

Justification:
 Electrical upgrade projects are common in the water system due to obsolescence of automation systems and replacements of electrical equipment at the Water Treatment Plant (WTP) and pumping stations. The anticipated upgrades for FY20 include communication radio system upgrades from the pump stations to the WTP. These systems will improve the safety of the facilities for staff and ensure drinking water is kept safe from contamination.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New



Operating Budget Impact:
 Click here to enter text.

Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		650,000	650,000	650,000	650,000	650,000		\$ 3,250,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ 3,250,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		650,000	650,000	650,000	650,000	650,000		\$ 3,250,000
Total Project Funding	\$ -	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ 3,250,000

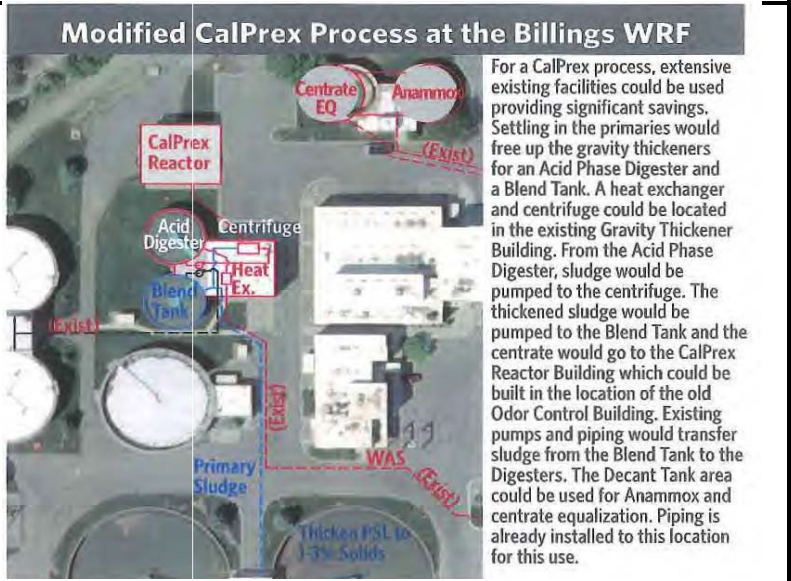
Project Description/Location:
 Project to recover nutrients and upgrade the biosolids process at the Water Reclamation Facility

Justification:
 Nutrient recovery has advanced significantly since the 2013 Wastewater Facilities Plan. Recently, nutrient recovery processes have been piloted and constructed that allow the recovery of phosphorus as a fertilizer for beneficial use. These processes have the added benefit of increasing biogas production, dewaterability of solids, and providing a carbon source for better nitrogen removal. The City plans to evaluate if these benefits could be achieved at the Billing Water Reclamation Facility (WRF). The City has also found that hydrogen sulfide gas is an issue in solids handling and gas management. Arsenic and selenium also have the potential to be removed from the solids process and will be evaluated. Upgrades to the gravity thickener, digester, and sludge control building have not been completed since 1983. These upgrades were planned to be completed during the Water Reclamation Facility Nutrient Upgrade Project. Due to the bid price for the Nutrient Project coming in over budget, this project was delayed. This project will give redundancy in sludge handling facilities which will reduce the chance for operational downtime and save money on maintenance. The project will also upgrade the anaerobic digesters which are in need of equipment replacement and cleaning from struvite buildup. Failure to complete these necessary upgrades would result in the failure of the biosolids process which ultimately would cause the City of Billings to violate the Montana Pollution Discharge Elimination Permit (MPDES) and the Federal Clean Water Act.

CIP Status	Project Type
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New

Operating Budget Impact:
 Click here to enter text.

Comments:
 This project combined the Gravity Thickener, Digester, and Sludge Control Building Upgrades (\$3.5M) and the Nutrient Recovery/Side Stream Treatment Project (\$3M in FY19 and 2M in FY20) for a total of \$8.5M



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	1,000,000							\$ 1,000,000
Land Acquisition								\$ -
Construction		7,500,000						\$ 7,500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 1,000,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues	1,000,000	7,500,000						\$ 8,500,000
Water Revenues								\$ -
Total Project Funding	\$ 1,000,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000

Project Description/Location:
 Plan to send WRF discharge to a wetlands/storage facility and reuse water in an irrigation ditch.

Justification:
 The Water Reclamation Facility (WRF) permitted discharge of nitrogen and phosphorus is expected to decrease. This decrease would required the addition of coagulation, flocculation, and filtration at the end of the WRF. The effluent of the filters would then be put back into the river and not beneficially reused. The facilities plan will pursue reuse and storage at the Sindelar property located on the northeast end of billings. At the Sindelar property, additional wetlands treatment will occur before discharge to an irrigation ditch. The plan will compare costs and environmental impact with those of effluent filtration and make recommendations for future improvements. Failure to initiate action on one of these alternatives will ultimately cause the City of Billings to violate the Montana Pollution Discharge Elimination Permit (MPDES) and the Federal Clean Water Act.

CIP Status	Project Type
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New

Operating Budget Impact:
 Click here to enter text.

Comments:
 It is anticipated that the results of this plan will determine the next phase of WRF improvements which could be on the order of \$60M. This is not reflected in the budgeting below due to the many unknowns. This plan will identify the costs and provide a recommended direction.



Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		250,000						\$ 250,000
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		250,000						\$ 250,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000