



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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**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
Coulson Park Improvements		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 Irrigation Automation	714,000					714,000
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	484,000					484,000
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	1,445,000	1,910,000	1,300,000	1,300,000	1,200,000	7,155,000

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	27,555,000	1,910,000	1,300,000	1,300,000	1,300,000	33,365,000
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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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