




Capital Improvement Plan

Fiscal Year
2023-2027



What is the Capital Improvement Plan (CIP)

- 5 year plan for capital projects
- Identifies and prioritizes City facility and infrastructure needs to make sound financial investments into the future

What is a capital project?

- Costs more than \$25,000
- Useful life greater than one year
- New construction, property acquisition, or rehabilitation of existing property

What is not a capital project?

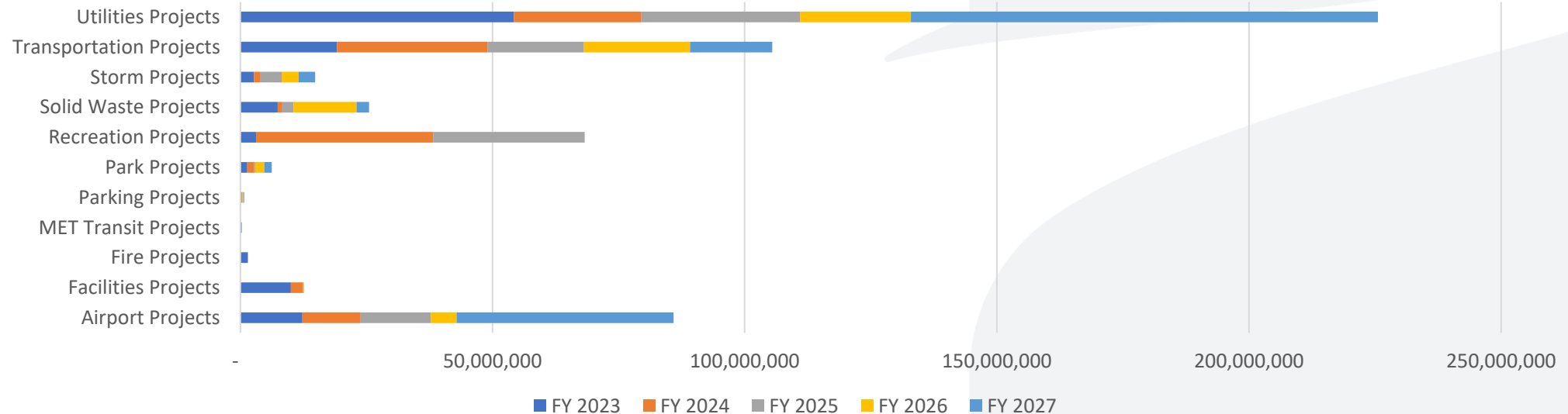
- Vehicles (included in the City's Equipment Replacement Plan)
- Repairs and Maintenance
- Operational Items

2021 CIP Schedule

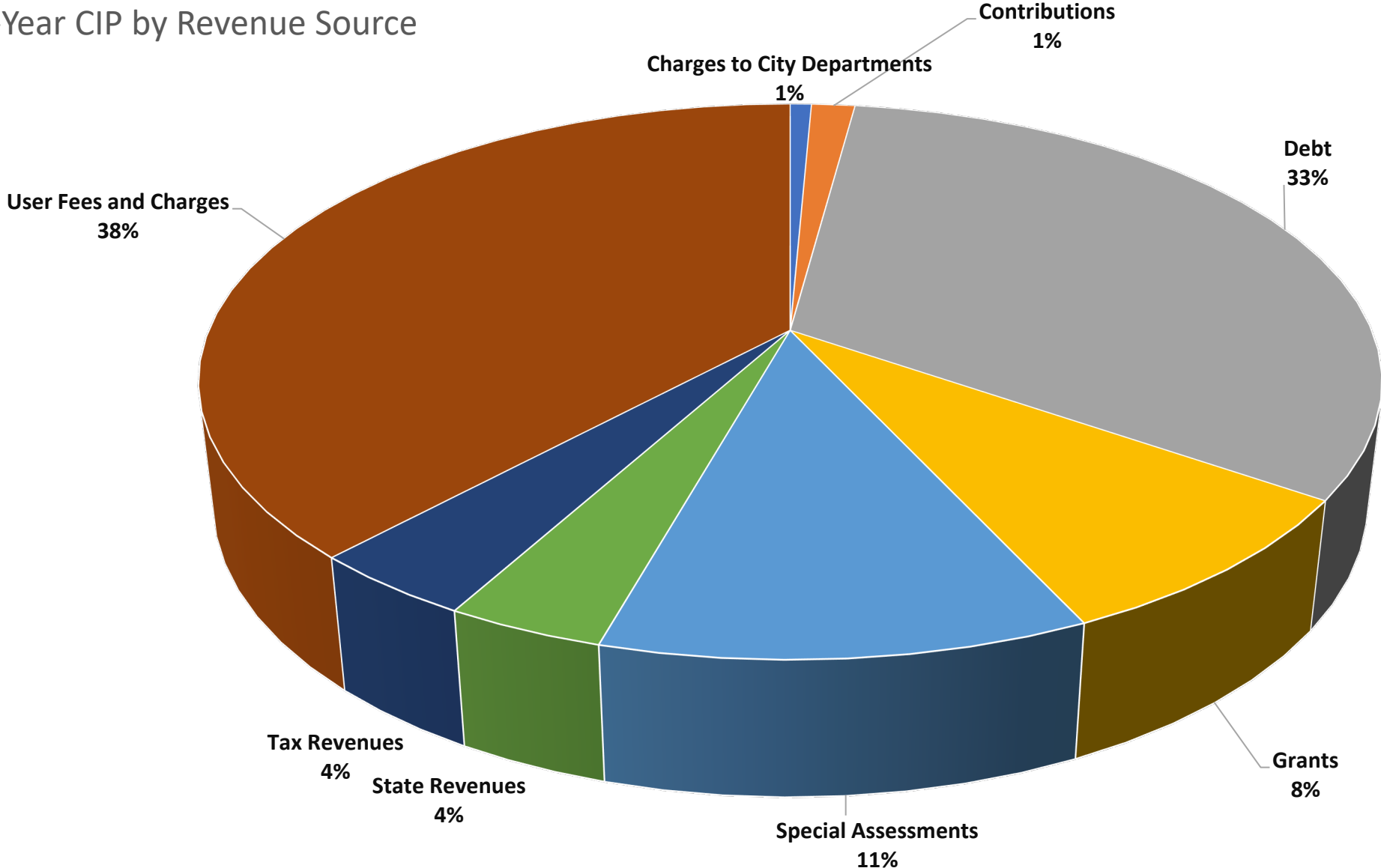


Five Year CIP Total by Project Category

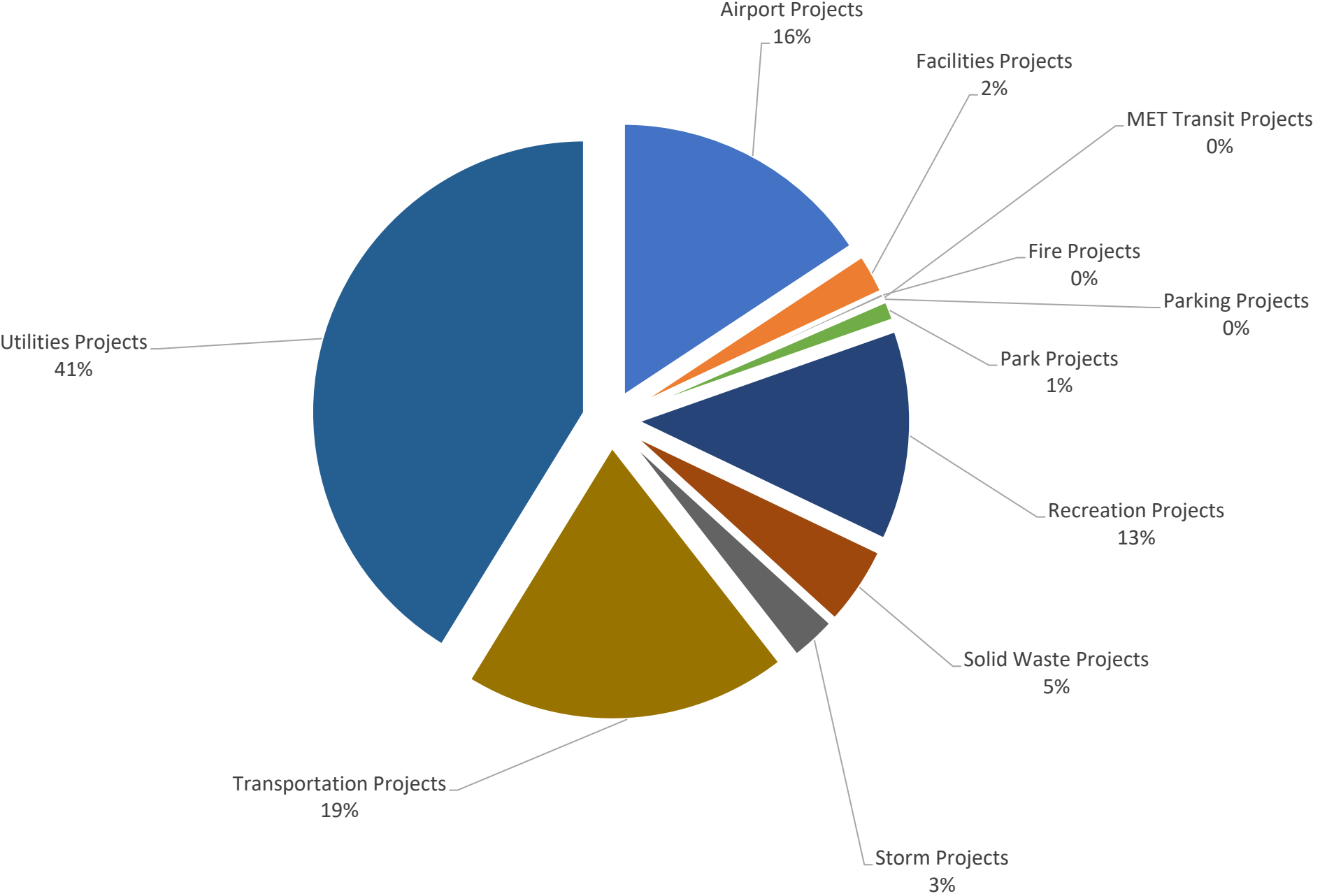
| PROJECT CATEGORY TOTALS | | | | | | |
|---------------------------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| Project Category | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Total |
| Airport Projects | 12,291,333 | 11,555,556 | 13,919,555 | 5,100,000 | 43,022,222 | 85,888,666 |
| Facilities Projects | 9,995,000 | 2,400,000 | 125,000 | 125,000 | - | 12,645,000 |
| Fire Projects | 1,500,000 | - | - | - | - | 1,500,000 |
| MET Transit Projects | 250,000 | - | - | - | - | 250,000 |
| Parking Projects | 150,000 | 149,924 | 141,376 | 158,624 | 160,076 | 760,000 |
| Park Projects | 1,355,750 | 1,394,400 | 180,000 | 1,810,360 | 1,480,360 | 6,220,870 |
| Recreation Projects | 3,103,000 | 35,103,000 | 30,060,000 | - | - | 68,266,000 |
| Solid Waste Projects | 7,400,000 | 900,000 | 2,220,000 | 12,505,000 | 2,500,000 | 25,525,000 |
| Storm Projects | 2,660,000 | 1,332,000 | 4,195,000 | 3,378,000 | 3,254,000 | 14,819,000 |
| Transportation Projects | 19,156,380 | 29,891,000 | 19,076,000 | 21,055,000 | 16,277,000 | 105,455,380 |
| Utilities Projects | 54,245,659 | 25,270,000 | 31,454,763 | 21,990,000 | 92,615,000 | 225,575,422 |
| Total Capital Improvement Plan | 112,107,122 | 107,995,880 | 101,371,694 | 66,121,984 | 159,308,658 | 546,905,338 |



5-Year CIP by Revenue Source



5-Year CIP Totals by Type of Project



FY23-27 Department Summary

| City Administration Total | |
|----------------------------------|-------------------|
| Total Facilities Projects | 12,645,000 |
| Total Parking Projects | <u>760,000</u> |
| City Administration Total | 13,405,000 |

| Aviation and Transit Total | |
|-----------------------------------|-------------------|
| Total Airport Projects | 85,888,666 |
| Total MET Transit Projects | <u>250,000</u> |
| Aviation and Transit Total | 86,138,666 |

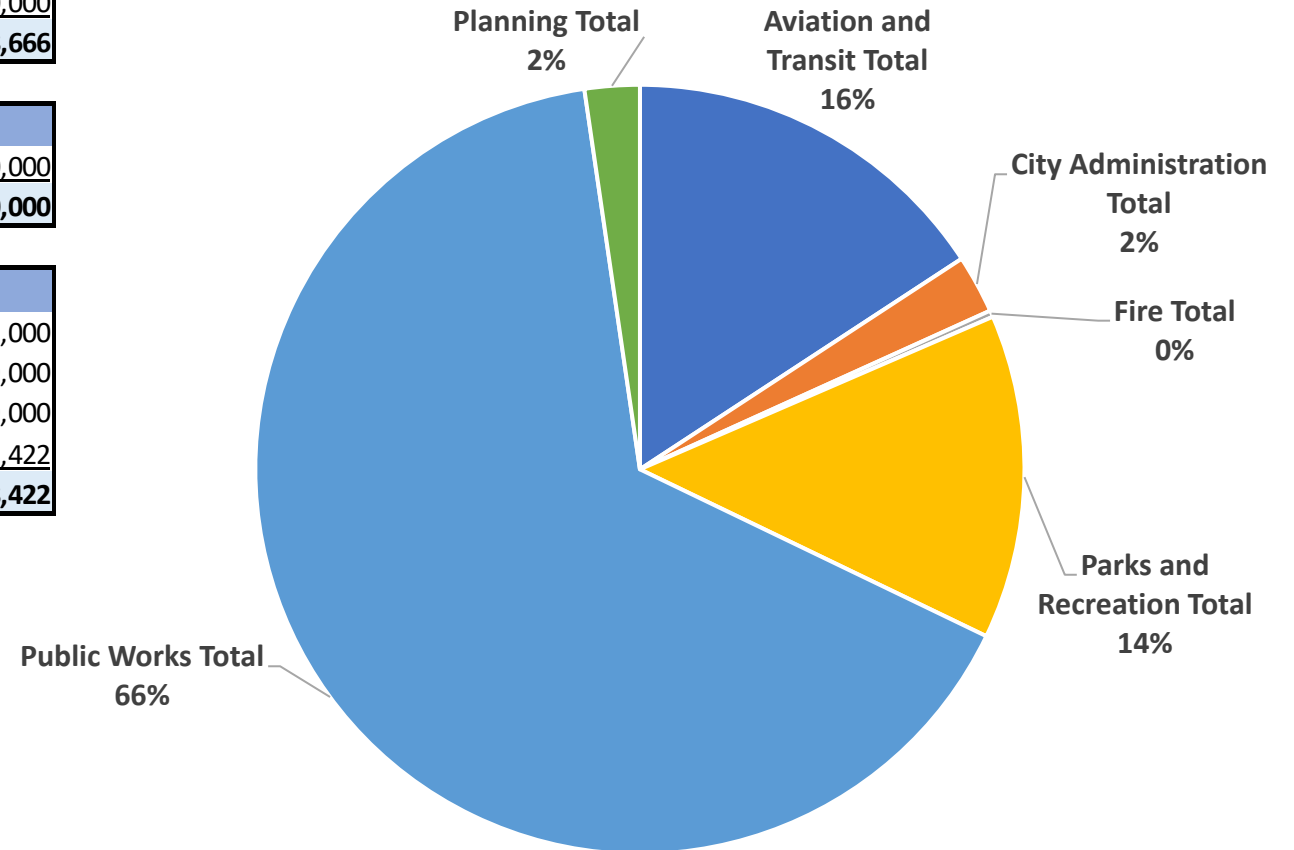
| Parks and Recreation Total | |
|-----------------------------------|-------------------|
| Total Parks Projects | 6,220,870 |
| Total Recreation Projects | <u>68,266,000</u> |
| Parks and Recreation Total | 74,486,870 |

| Fire Total | |
|---------------------|------------------|
| Total Fire Projects | <u>1,500,000</u> |
| Fire Total | 1,500,000 |

| Planning Total | |
|-------------------------------|-------------------|
| Total Transportation Projects | <u>12,626,380</u> |
| Planning Total | 12,626,380 |

| Public Works Total | |
|-------------------------------|--------------------|
| Total Solid Waste Projects | 25,525,000 |
| Total Storm Sewer Projects | 14,819,000 |
| Total Transportation Projects | 92,829,000 |
| Total Utility Projects | <u>225,575,422</u> |
| Public Works Total | 358,748,422 |

Five Year CIP Total \$546,905,338



FY23 Department Summary

| City Administration Total | |
|----------------------------------|-------------------|
| Total Facilities Projects | 9,995,000 |
| Total Parking Projects | <u>150,000</u> |
| City Administration Total | 10,145,000 |

| Aviation and Transit Total | |
|-----------------------------------|-------------------|
| Total Airport Projects | 12,291,333 |
| Total MET Transit Projects | <u>250,000</u> |
| Aviation and Transit Total | 12,541,333 |

| Parks and Recreation Total | |
|-----------------------------------|------------------|
| Total Parks Projects | 1,355,750 |
| Total Recreation Projects | <u>3,103,000</u> |
| Parks and Recreation Total | 4,458,750 |

| Fire Total | |
|---------------------|------------------|
| Total Fire Projects | <u>1,500,000</u> |
| Fire Total | 1,500,000 |

| Planning Total | |
|-------------------------------|------------------|
| Total Transportation Projects | <u>4,226,380</u> |
| Planning Total | 4,226,380 |

| Public Works Total | |
|-------------------------------|-------------------|
| Total Solid Waste Projects | 7,400,000 |
| Total Storm Sewer Projects | 2,660,000 |
| Total Transportation Projects | 14,930,000 |
| Total Utility Projects | <u>60,115,422</u> |
| Public Works Total | 85,105,422 |

FY23 CIP Total \$117,976,885

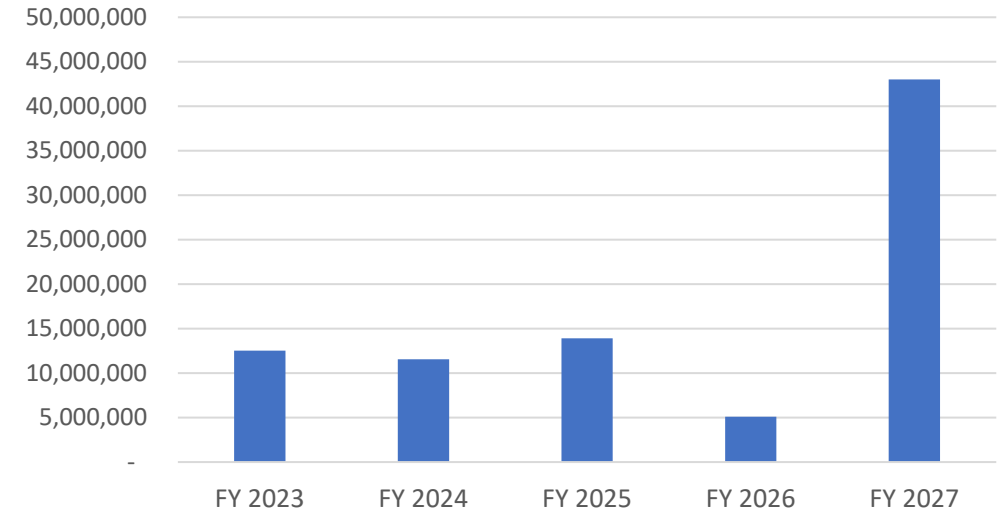


AIRPORT PROJECTS

| Project Name | Fiscal Year | Total |
|---|----------------|-------------------|
| Airport Master Plan Update | FY 2024 | 500,000 |
| Baggage Claim Improvement | FY 2025 | 1,000,000 |
| Car Rental Parking Garage | FY 2027 | 40,000,000 |
| Cargo Ramp - North Side | FY 2025 | 1,500,000 |
| Cargo Ramp - Slot 5 Expansion | FY 2025 | 5,889,000 |
| Carpet Terazzo | FY 2023 | 180,000 |
| Chip Seal & Repair Overlook Drive & Terminal Loop Drive | FY 2023 | 250,000 |
| Extend Operations Building Mechanic Bays | FY 2026 | 500,000 |
| Extend Water & Sewer Line to Business Park | FY 2026 | 500,000 |
| Fencing Upgrade on Northside-Mitchell Property | FY 2026 | 100,000 |
| Fuel Farm Expansion | FY 2023 | 100,000 |
| Hearing Loop Installation ADA | FY 2023 | 50,000 |
| Move East Stair Tower to Open Up Ticketing Lobby | FY 2025 | 3,000,000 |
| New Airport Entrance Sign | FY 2023 | 100,000 |
| Old East Taxilane - Rehab | FY 2024 | 388,889 |
| Operations Equipment Cold Storage Building | FY 2027 | 500,000 |
| Paint Exterior of C Concourse and Baggage Claim | FY 2023 | 100,000 |
| Parking Garage Planning and Design | FY 2026 | 500,000 |
| Pavement Condition Index Survey | FY 2025 | 83,333 |
| Public Ramp - Northside Expansion Phase II | FY 2026 | 2,000,000 |
| Reconstruct the Commercial Air Carrier Parking Ramp | FY 2023 | 3,333,000 |
| Rehab Taxiway A East End | FY 2025 | 2,222,222 |
| Rehab Taxiway B North | FY 2026 | 1,500,000 |
| Remodel Baggage Claim Restrooms | FY 2023 | 125,000 |
| Remodel Ticket Counters | FY 2023 | 100,000 |
| Remove Hangars IP 1-4 | FY 2025 | 100,000 |
| Repave Airport Service Road | FY 2027 | 1,422,222 |
| Replace IP-9 Windows | FY 2025 | 125,000 |
| Reside North Parapet Walls Above Roof | FY 2027 | 100,000 |
| RW 7/25 & 10R/28L Improve Intersection & Enhance TW | FY 2024 | 4,666,667 |
| Steam Boiler Replacement | FY 2023 | 120,000 |
| Storm Water Drainage System Improvement | FY 2027 | 1,000,000 |
| Terminal Building Expansion Construction | FY 2023 - 2024 | 10,500,000 |
| Upgrade Front of Terminal | FY 2023 | 3,000,000 |
| West Airfield Ops Road | FY 2023 | 333,333 |
| Total Airport Projects | | 85,888,666 |



AVIATION AND TRANSIT DEPARTMENT TOTAL



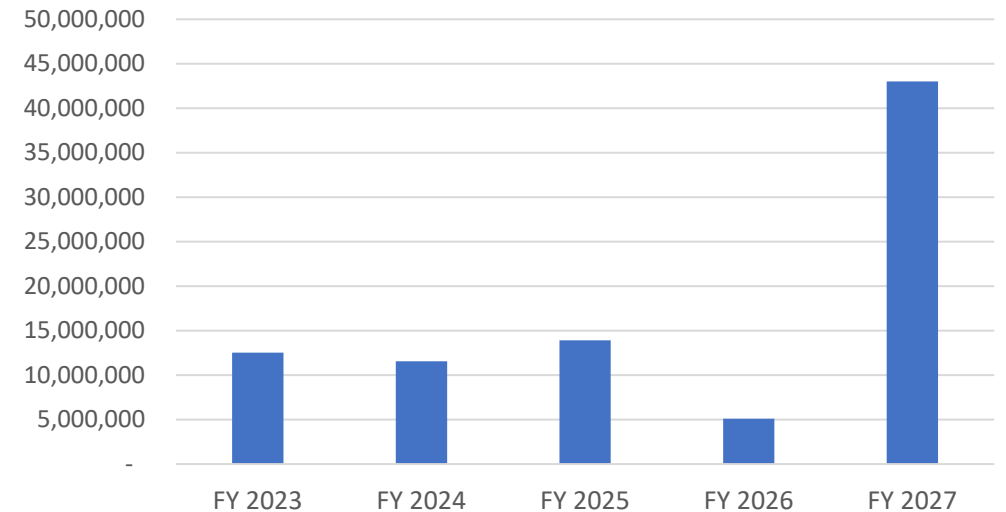
Aviation 5 Year CIP Total
\$85,888,666



MET TRANSIT PROJECTS

| Project Name | Fiscal Year | Total |
|-----------------------------------|-------------|----------------|
| Metroplex Interior Remodel | FY 2023 | 250,000 |
| Total MET Transit Projects | | 250,000 |

AVIATION AND TRANSIT DEPARTMENT TOTAL



Transit 5 Year CIP Total
\$250,000



Billings

ADMINISTRATION

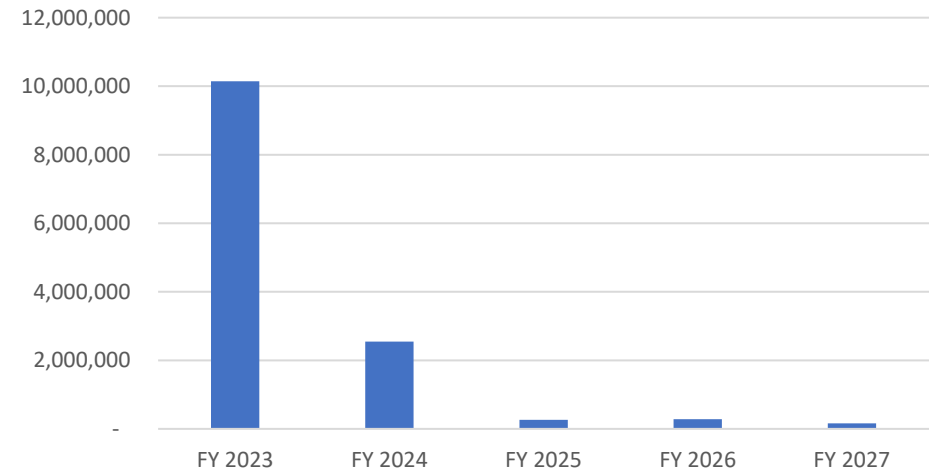
FACILITIES PROJECTS

| Project Name | Fiscal Year | Total |
|----------------------------------|----------------|-------------------|
| Law and Justice Center/City Hall | FY 2023 - 2024 | 12,300,000 |
| BOC Concrete Aprons | FY 2023 | 95,000 |
| BOC Rooftop Unit Replacement | FY 2025 - 2026 | 250,000 |
| Total Facilities Projects | | 12,645,000 |

PARKING PROJECTS

| Project Name | Fiscal Year | Total |
|---|----------------|----------------|
| Awnings and Exterior Signage Replacement | FY 2024 - 2027 | 250,000 |
| Painting and Interior Signage Update | FY 2025 - 2026 | 300,000 |
| Parking Garage Condition Audit | FY 2024 | 60,000 |
| Replacement of Gate Control Equipment-Empire Garage | FY 2023 | 150,000 |
| Total Parking Projects | | 760,000 |

CITY ADMINISTRATION DIVISION TOTAL



City Administration 5 Year
CIP Total \$13,405,000



Billings

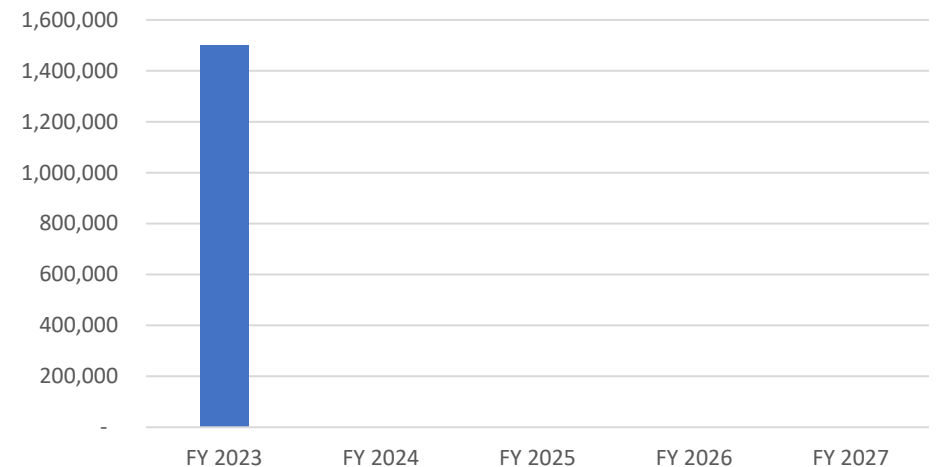
FIRE DEPARTMENT

Fire Department 5 Year CIP
Total \$1,500,000

FIRE PROJECTS

| Project Name | Fiscal Year | Total |
|---------------------------------|-------------|------------------|
| Construction of Fire Station #8 | FY 2023 | 1,500,000 |
| Total Fire Projects | | 1,500,000 |

FIRE DEPARTMENT TOTAL



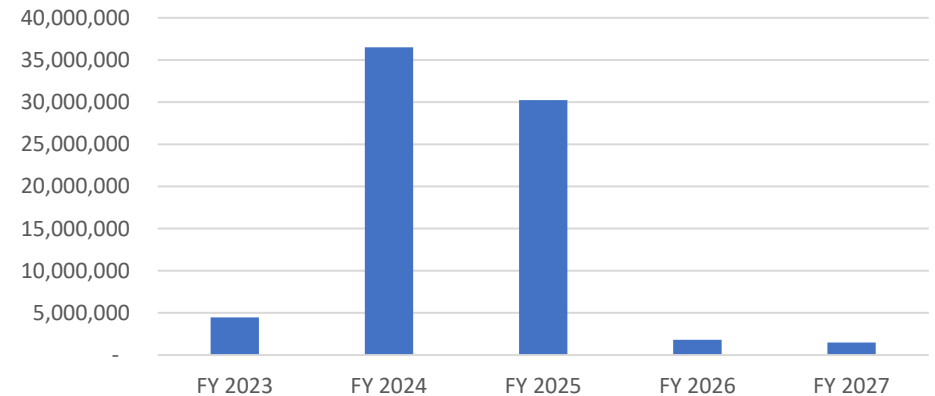


PRPL – Parks 5 Year CIP
Total \$6,220,870

PARK PROJECTS

| Project Name | Fiscal Year | Total |
|--|----------------|------------------|
| Castle Rock Park North Parking Lot & Restroom | FY 2023 - 2024 | 1,000,000 |
| Cottonwood Park Master Plan | FY 2023 | 125,000 |
| Dehler Park Ball Field Replacement | FY 2024 | 412,000 |
| Parks Irrigation Automation | FY 2023 | 924,750 |
| Hawthorne Park Wading Pool Replacement | FY 2026 - 2027 | 1,660,360 |
| Highland Park Playground Replacement | FY 2023 | 206,000 |
| Parks and Recreation Comprehensive Plan Update | FY 2026 | 150,000 |
| Pioneer and Hawthorne Parks Wading Pool Evaluation | FY 2024 | 82,400 |
| Pioneer Wading Pool Replacement | FY 2025 - 2026 | 1,660,360 |
| Total Park Projects | | 6,220,870 |

PARKS AND RECREATION DEPT TOTAL



Park District 1 will need to be re-authorized by voters before 2024



Billings

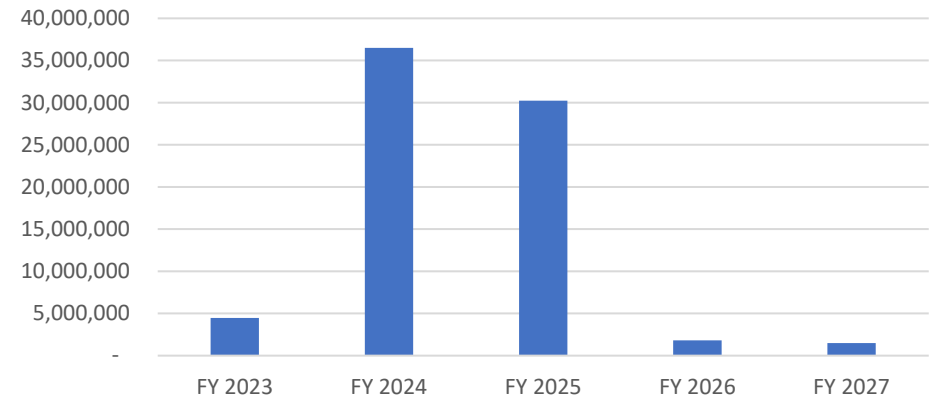
PARKS AND RECREATION

PRPL Rec 5 Year CIP Total
\$65,516,000

RECREATION PROJECTS

| Project Name | Fiscal Year | Total |
|--|----------------|-------------------|
| Multi-Generational Community Recreation Center | FY 2023 - 2025 | 66,000,000 |
| Rose Pool Spray Feature Upgrade | FY 2023 | 103,000 |
| South Park Pool Renovation | FY 2024 - 2025 | 2,163,000 |
| Total Recreation Projects | | 68,266,000 |

PARKS AND RECREATION DEPT TOTAL





Billings

PARKS AND RECREATION

Park District 1 Projects

| PARK DISTRICT 1 ASSESSMENTS | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Project Name | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Total |
| Castle Rock Park North Parking Lot & Restroom | 100,000 | 900,000 | | | | 1,000,000 |
| Park Irrigation Automation | 924,750 | | | | | 924,750 |
| Hawthorne Wading Pool Replacement | | | | 180,000 | 1,480,360 | 1,660,360 |
| Highland Park Playground Replacement | 206,000 | | | | | 206,000 |
| Cottonwood Park Master Plan | 125,000 | | | | | 125,000 |
| Parks and Recreation Comprehensive Plan Update | | | | 150,000 | | 150,000 |
| Pioneer and Hawthorne Parks Wading Pool Evaluation | | 82,400 | | | | 82,400 |
| Pioneer Wading Pool Replacement | | | 180,000 | 1,480,360 | | 1,660,360 |
| Rose Pool Spray Feature Upgrade | 103,000 | | | | | 103,000 |
| South Park Pool Renovation | | 103,000 | 2,060,000 | | | 2,163,000 |
| Total Park District 1 Assessments | 1,458,750 | 1,085,400 | 2,240,000 | 1,810,360 | 1,480,360 | 8,074,870 |



Billings

PARKS AND RECREATION



Multi-Generational Community Recreation Center

| Estimated Project Cost(s) | Prior Years | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Future | Total Cost |
|---------------------------------|---------------------|---------------------|----------------------|----------------------|-------------|-------------|-------------|----------------------|
| Planning, Design, & Engineering | 1,230,000 | 3,000,000 | | | | | | \$ 4,230,000 |
| Construction | | | 35,000,000 | 28,000,000 | | | | \$ 63,000,000 |
| Total Project Cost | \$ 1,230,000 | \$ 3,000,000 | \$ 35,000,000 | \$ 28,000,000 | \$ - | \$ - | \$ - | \$ 67,230,000 |
| Project Funding | Prior Years | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Future | Total Cost |
| Private Contributions | | | 5,000,000 | | | | | \$ 5,000,000 |
| Tax Increment Bonds | | | 30,000,000 | | | | | \$ 30,000,000 |
| TIFD | 1,230,000 | 3,000,000 | | | | | | \$ 4,230,000 |
| General Obligation Bonds | | | | 28,000,000 | | | | \$ 28,000,000 |
| Total Project Funding | \$ 1,230,000 | \$ 3,000,000 | \$ 35,000,000 | \$ 28,000,000 | \$ - | \$ - | \$ - | \$ 67,230,000 |



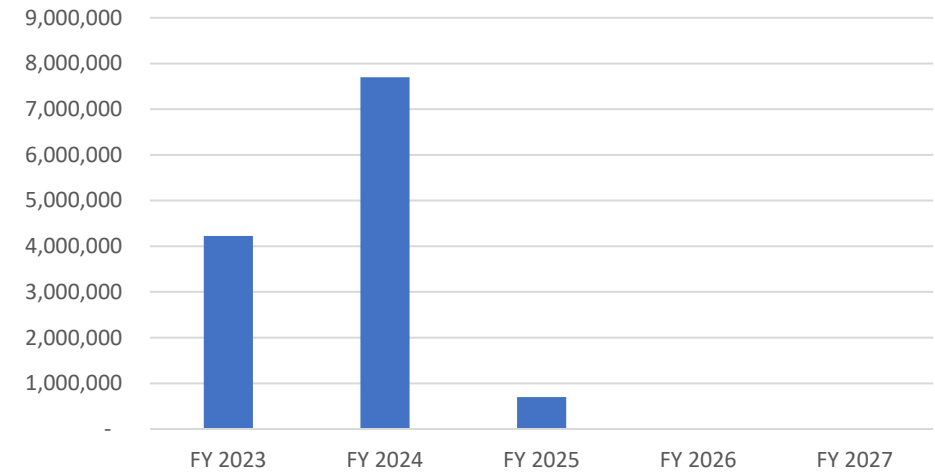
Billings

PLANNING & COMMUNITY SERVICES

TRANSPORTATION PROJECTS

| Project Name | Fiscal Year | Total |
|--|-------------|-------------------|
| 5th Avenue Corridor | FY 2023 | 105,000 |
| 25th Street Bridge | FY 2024 | 1,250,000 |
| Alkali Creek Trail Connection | FY 2024 | 400,000 |
| Downtown BBWA Corridor Trail/On Street Facilities | FY 2024 | 300,000 |
| Downtown-Coulson Park Trail Connection | FY 2024 | 750,000 |
| Riverfront Park Trail | FY 2024 | 1,500,000 |
| Skyline Trail | FY 2023 | 4,121,380 |
| Stagecoach Trail | FY 2024 | 3,500,000 |
| Trail Connector from King Ave West to TransTech Center | FY 2025 | 700,000 |
| Total Transportation Projects | | 12,626,380 |

PLANNING DEPARTMENT TOTAL



Planning 5 Year CIP Total
\$12,626,380



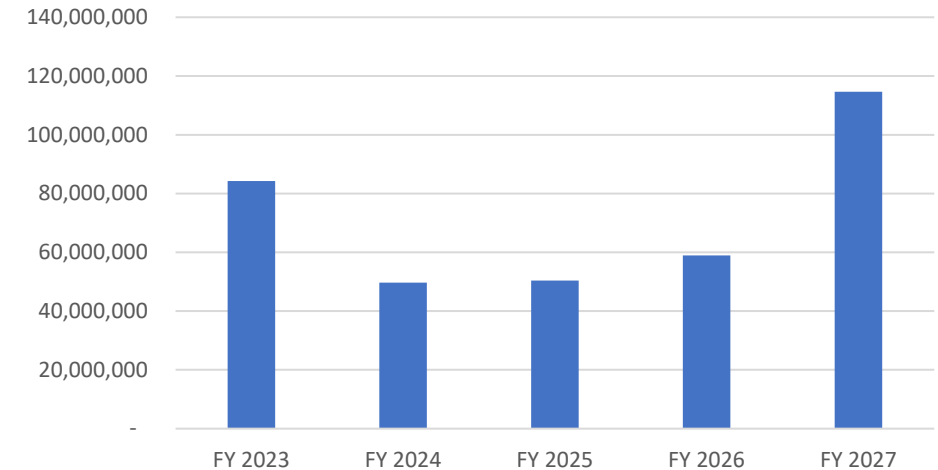
SOLID WASTE PROJECTS

| Project Name | Fiscal Year | Total |
|---|----------------|-------------------|
| Landfill Cell 6 Expansion | FY 2025 – 2026 | 14,045,000 |
| Landfill Compost Phase I | FY 2023 | 2,500,000 |
| Landfill Compost Phase II | FY 2026 – 2027 | 2,800,000 |
| Landfill Master Plan | FY 2025 | 95,000 |
| Landfill Material Recovery Facility (MRF) | FY 2023 | 4,500,000 |
| Landfill Scalehouse Upgrade | FY 2023 | 300,000 |
| Landfill Secondary Leachate Pond | FY 2026 | 285,000 |
| Landfill West Slope Stabilization | FY 2023 - 2024 | 1,000,000 |
| Total Solid Waste Projects | | 25,525,000 |

STORM PROJECTS

| Project Name | Fiscal Year | Total |
|---|----------------|-------------------|
| Annual Culvert Project | FY 2023 - 2027 | 826,000 |
| Annual Storm Drainage Intersection Trouble Spot Project | FY 2023 - 2027 | 826,000 |
| Babcock Boulevard Storm | FY 2026 - 2027 | 1,900,000 |
| BBWA Unloader Structures | FY 2025 - 2026 | 2,200,000 |
| Birely Drain Improvements | FY 2024 - 2025 | 3,090,000 |
| Flood Control & Storm Drain Extensions | FY 2027 | 300,000 |
| Grand (54th-48th St W) Storm & Snow Ditch Outfall | FY 2023 | 1,700,000 |
| Storm Outfalls | FY 2023 - 2027 | 2,100,000 |
| Storm Sewer Rehabilitation Program | FY 2023 - 2027 | 1,877,000 |
| Total Storm Projects | | 14,819,000 |

PUBLIC WORKS DEPARTMENT TOTAL



Public Works Department 5 Year
CIP Total \$357,903,000



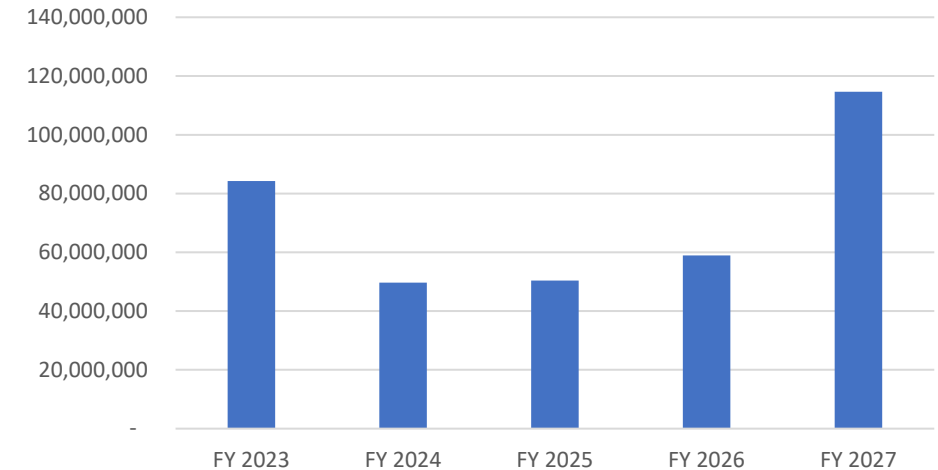
Billings

PUBLIC WORKS

TRANSPORTATION PROJECTS

| Project Name | Fiscal Year | Total |
|---|----------------|-------------------|
| 32nd Street West - Widening/Signal improvements | FY 2024 - 2027 | 12,200,000 |
| 36th - Central to Broadwater | FY 2023 - 2024 | 2,900,000 |
| 6th Avenue North Multiuse Trail | FY 2025 | 500,000 |
| Annual ADA Replacement | FY 2023 - 2027 | 1,250,000 |
| Annual Gravel Street Reconstruction | FY 2023 - 2027 | 12,250,000 |
| Annual Pedestrian Crossings | FY 2023 - 2027 | 536,000 |
| Annual SIDs | FY 2023 - 2027 | 5,250,000 |
| Annual Street Reconstruction | FY 2023 - 2027 | 7,900,000 |
| Annual Travel Corridor Coordination | FY 2023 - 2027 | 270,000 |
| Bike Lanes/Boulevards | FY 2024 | 240,000 |
| Broadwater - Vermillion to Shiloh | FY 2024 - 2025 | 3,600,000 |
| Downtown 2-Way Conversion | FY 2023 - 2024 | 8,000,000 |
| Intersection Capacity Improvements | FY 2023 - 2027 | 2,678,000 |
| Misc., Curb, Gutter, and Sidewalk Program | FY 2023 - 2027 | 5,005,000 |
| Mullowney Road | FY 2023 | 3,700,000 |
| PAVER Program | FY 2023 - 2027 | 12,775,000 |
| Pedestrian Crossing of Exposition Drive | FY 2026 | 4,000,000 |
| Remote Restroom and Breakroom | FY 2024 | 100,000 |
| Remote Storage Location of Sand and Slicer | FY 2024 | 850,000 |
| Rimrock Road Widening Improvements | FY 2026 - 2027 | 3,675,000 |
| SBURA Unimproved Street Improvements | FY 2024 - 2026 | 1,650,000 |
| Traffic Signal Controller Upgrade | FY 2023 - 2024 | 1,300,000 |
| Wicks Lane - Main to Bitterroot | FY 2024 - 2025 | 2,200,000 |
| Total Transportation Projects | | 92,829,000 |

PUBLIC WORKS DEPARTMENT TOTAL



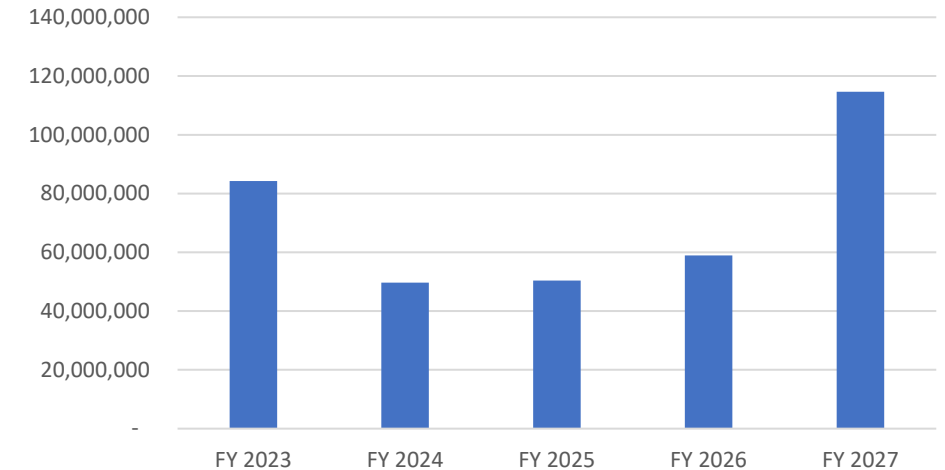
**Public Works Department 5 Year
CIP Total \$357,903,000**

UTILITY PROJECTS

| Project Name | Fiscal Year | Total |
|---|----------------|--------------------|
| D&C Heated Shop and Breakroom Addition | FY 2025 | 1,200,000 |
| Hydrogen Sulfide Mitigation | FY 2023 - 2024 | 1,000,000 |
| Utilities Service Center Reconstruction | FY 2023 | 700,000 |
| Wastewater Compensation Agreements | FY 2023 - 2027 | 1,500,000 |
| Wastewater FOG Receiving Station | FY 2023 | 2,070,000 |
| Wastewater - Hesper Sewer (Gabel to Shiloh) | FY 2023 | 750,000 |
| Wastewater - Inner Belt Loop Sewer | FY 2026 - 2027 | 11,300,000 |
| Wastewater - Monad Sewer | FY 2023 - 2024 | 5,200,000 |
| Wastewater Main Replacements | FY 2023 - 2027 | 29,340,000 |
| Wastewater Reclamation Facility Improvements | FY 2025 - 2027 | 66,200,000 |
| Wastewater Treatment Plant Campus Electrical | FY 2023 - 2027 | 1,700,000 |
| Water Compensation Agreements | FY 2023 - 2027 | 1,500,000 |
| Water - Fox Reservoir #1 Replacement | FY 2027 | 400,000 |
| Water - South Frontage Road Water Main Loop | FY 2023 | 845,422 |
| Water - High Service Pump Station Improvements | FY 2023 | 1,000,000 |
| Water - Intake #2 Screening and PS Improvements | FY 2027 | 160,000 |
| Water Lead Service Replacement Project | FY 2023 - 2024 | 1,500,000 |
| Water - Logan Reservoir Recoating/Exterior Painting | FY 2024 | 500,000 |
| Water Main Replacements | FY 2023 - 2027 | 24,240,000 |
| Water - South 32nd St W/I-90/S Frontage Loop | FY 2027 | 275,000 |
| Water - Staples Reservoir | FY 2023 | 6,000,000 |
| Water - Storage Improvements (Zone 1) | FY 2024 | 6,450,000 |
| Water - Storage Improvements (Zone 4) | FY 2025 - 2026 | 6,900,000 |
| Water Treatment Plant Electrical Improvements | FY 2023 - 2027 | 1,125,000 |
| Water Treatment Plant Facility Plan | FY 2026 | 300,000 |
| Water - West End Reservoir/City Lakes | FY 2023 | 36,000,000 |
| Water - Willett Reservoir and PS Improvements | FY 2023 - 2024 | 2,070,000 |
| Water - Zone 4 Pump Station Improvements | FY 2023 - 2024 | 6,200,000 |
| Water - Zone 6 Storage and Looping Improvements | | 9,150,000 |
| Total Utility Projects | | 225,575,422 |

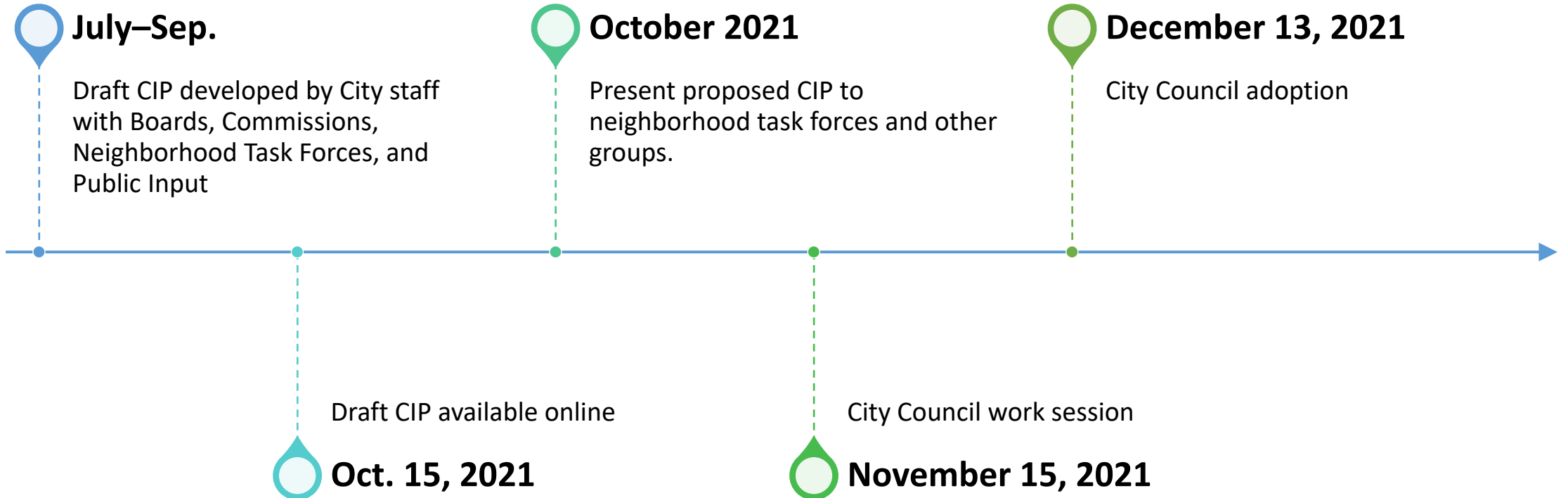


PUBLIC WORKS DEPARTMENT TOTAL



Public Works Department 5 Year
CIP Total \$358,748,422

2021 CIP Schedule



Where to get more information?

- City Website www.billingsmt.gov/cip

- Contact Info:

Andy Zoeller

zoellera@billingsmt.gov

406-657-8209



Online Mapping Tool

The Capital Project Dashboard can be used by the general public and other interested parties to review the status of capital projects under construction in their community.

Adjust the filters or current map extent to refine the results

Type

Parks

Reset Select all

Phase

PreDesign

Design

Construction

Closeout

Reset Select all

Fiscal Year

| | | |
|-----------|---------|---------|
| All Years | FY 2021 | FY 2022 |
| FY 2023 | FY 2024 | FY 2025 |
| FY 2026 | | |

Select a category

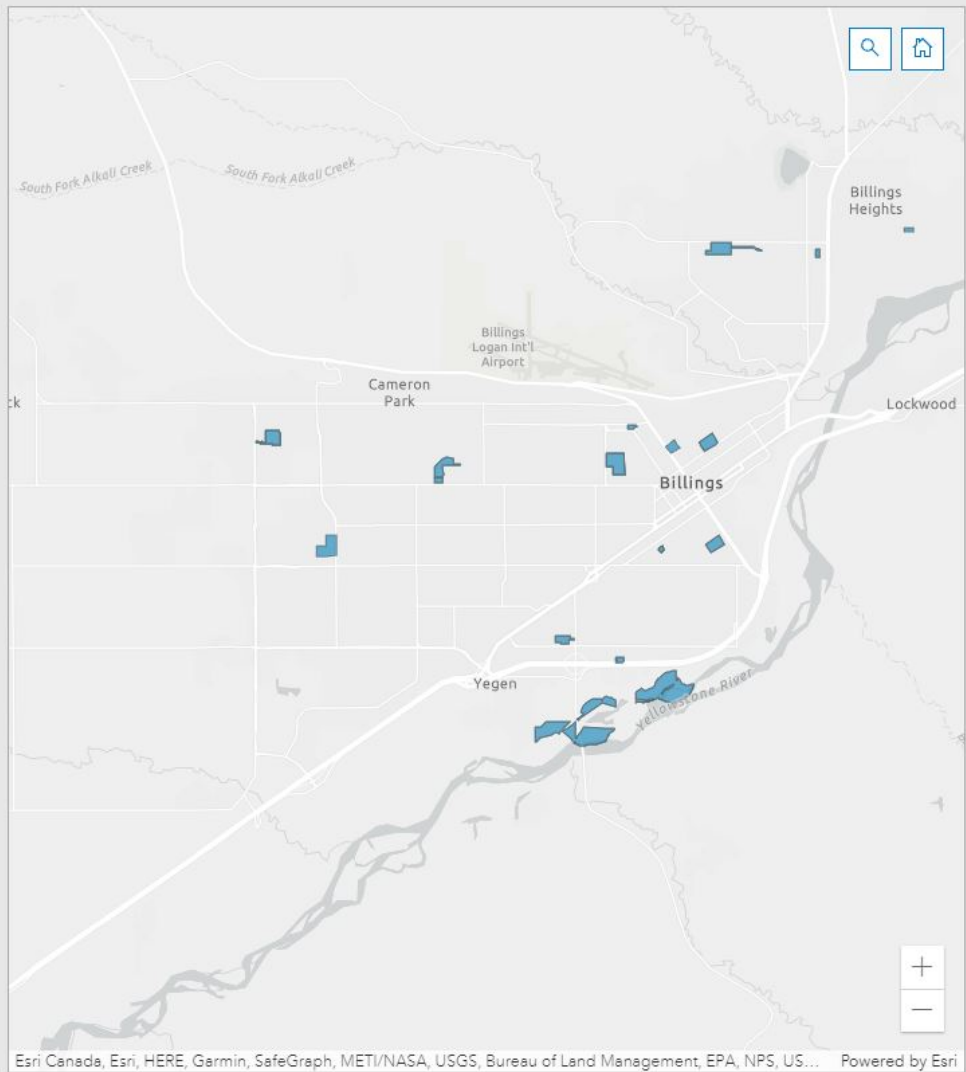
All Wards 1 2 3 4 5

Projects Funded
12

2022 Projects
11

Estimated Cost
Total: \$34.8M
Average: \$1.2M

- Active Projects
30
- Arrowhead Park Playground Replacement**
Project Type: Parks
Project Year: FY 2022
Project Phase: Construction
 - Arrowhead Park Playground Replacement**
Project Type: Parks
Project Year: FY 2022
Project Phase: Equipment
 - Dehler Park Ball Field Replacement**
Project Type: Parks
Project Year: FY 2024
Project Phase: Construction
 - Event Pavilion at Castle Rock Park**
Project Type: Parks
Project Year: FY 2023
Project Phase: Design
 - Event Pavilion at Castle Rock Park**
Project Type: Parks
Project Year: FY 2023
Project Phase: Construction
 - Event Pavilion at Centennial Park**
Project Type: Parks
Project Year: FY 2024
Project Phase:
 - Grandview Irrigation Automation**
Project Type: Parks
Project Year: FY 2023
Project Phase: Design
 - Grandview Irrigation Automation**
Project Type: Parks
Project Year: FY 2023
Project Phase: Construction



Grandview Irrigation Automation
Project ID: PA6011

On Budget On Schedule

Description
This project will fund the replacement of the existing irrigation system with an automated one.

| | |
|-----------------------------|-----------------------------------|
| Fiscal Year FY 2023 | Funding Source Park District 1 |
| Estimated Cost \$269,400 | Actual Cost N/A |
| Estimated Start Date | Actual Start Date N/A |
| Estimated End Date | Actual End Date N/A |

Phase

| | | | |
|-----------|--------|--------------|----------|
| PreDesign | Design | Construction | Closeout |
|-----------|--------|--------------|----------|

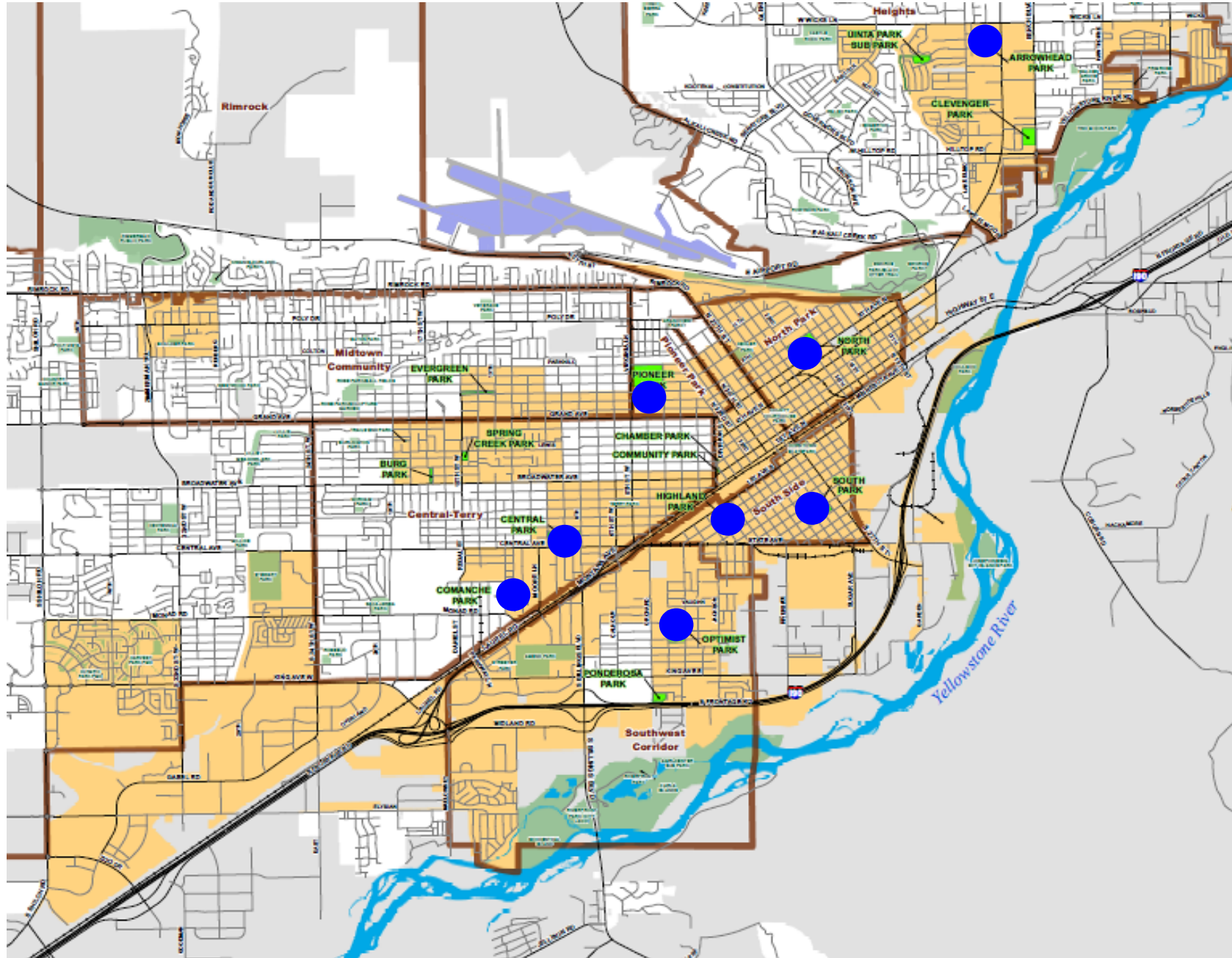
Status

Contact
Michael Whitaker
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Last edited by sprockj on 7/26/2021, 8:44 AM.

CDBG Funded Park Improvement Projects

- **Wifi Hotspots in all 8 parks - \$48,000**
- **North Park - \$418,534**
 - Replace Existing Restroom
 - Touchless water fountain
 - New shelter
 - ADA improvements
 - Adult exercise area and equipment
- **Pioneer Park - \$183,000**
 - Zimmerman Center accessibility improvements
 - Restroom repair & upgrades
 - Trail replacement
- **Comanche Park - \$240,000**
 - Playground replacement
 - Accessible parking spots and walkway
- **North Park, 6th Avenue N & N 19th Street**
- **South Park, 6th Avenue S and S 30th Street**
- **Pioneer Park, 3rd Street West & Parkhill Drive**
- **Optimist Park, Morgan Avenue & Hallowell Lane**
- **Highland Park, 2nd Avenue S & S 37th Street**
- **Central Park, 8th Street West & Central Ave.**
- **Arrowhead Park, Crow Lane and Sioux Lane**
- **Comanche Park, South Plainview Street**



City of Billings

Neighborhood Task Force Areas
&
Low and Moderate Income
2015 Census Data



Low to Moderate Income Estimates have been prepared at the Census Bureau's Geographic Summary Level "090", State-County-County Subdivision-Place/Remainder-Census Tract-Urban/Rural-Block Group for FY18

Legend

- Residential Street
- Interstate Highway
- US & State Highway
- Arterial
- Collector
- Ramp
- Railroad
- Task Force Area
- Park in Low Income Area
- All Other Parks
- Yellowstone County
- Water Body
- Pct Low - Mod Income**
- 50 - 95% Combined

CDBG Funded Park Improvement Projects

- Parks Board – Nov. 10
- Community Development – Dec. 7
- City Council Approval – Dec. 20

- Some projects will be requested to begin in FY2022 as staff availability allows

Parks Amenities Inventory

| Park Amenity | Priority | | | Total |
|---------------------------|-----------|-----------|-----------|------------|
| | 1 | 2 | 3 | |
| Batting Cage | | | 1 | 1 |
| Community Center | | | 5 | 5 |
| Maintenance Facility | | 2 | 1 | 3 |
| Manual Irrigation Systems | 4 | 6 | 6 | 16 |
| Playgrounds | 9 | 17 | 13 | 39 |
| Rest Rooms | 1 | 5 | 17 | 23 |
| Roads and Parking Lots | 3 | 9 | 13 | 25 |
| Shelters | 1 | 14 | 9 | 24 |
| Splash Pads/Wading Pools | 4 | 2 | 5 | 11 |
| Tennis/Pickleball Courts | 1 | 1 | 6 | 8 |
| Grand Total | 23 | 56 | 76 | 155 |

15 - Priority 1 projects in the CIP or In-Progress
 2 - Priority 2 projects included in the CIP

\$3,620,360 – Priority 1 projects not included in the CIP

New Park Development Projects, Not in CIP

| Park | Action | Cost* |
|-------------|--------------------------------|-----------------------|
| Castle Rock | Implement Park Master Plan | \$3.5 - 11.5 Million |
| Centennial | Finish Park Development | \$3.5 - \$4.5 Million |
| Cottonwood | Develop Park Master Plan | \$15 - \$35 Million** |
| Coulson | Implement Park Master Plan | \$13.8 - 16.4 Million |
| Poly Vista | Finish Park Development | \$2.5 - \$6.0 Million |
| Heights | Satellite Maintenance Facility | \$600,000 |
| West End | Satellite Maintenance Facility | \$600,000 |

Potential Park Development Costs \$39,500,000 to \$74,600,000

* NOTE: Costs are preliminary and not intended for construction. Further design is required to identify construction budget.

** Cost is dependent on size and types of amenities.

Public Feedback

- Improvements to Annadale Road between Boca Raton and Clubhouse way
- Improvements to intersection by adding a northbound left turn lane of 29th & King Ave
- Add a “cop shop” to Fire Station 8, and place it in the heights

Council Discussion

- Are there projects you'd like further information on?
- Are there projects you'd like to see included in the CIP that are not?
- Are there projects that you'd like to see removed from the CIP?