

**\*\*ATTENTION\*\***

The City Council meeting will be held in a hybrid format that may include both in-person AND virtual attendance via Zoom. Unless they have cause to appear virtually, Councilmembers will attend the meeting in person in Council Chambers, second floor of City Hall, 220 N. 27th Street. In order to honor the Right of Participation and the Right to Know in Article II, Sections 8 and 9, of the Montana Constitution, the City of Billings and City Council are making every effort to meet the requirements of the open meeting laws.

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Please contact Denise Bohlman, City Clerk, at [bohlmand@billingsmt.gov](mailto:bohlmand@billingsmt.gov), or at 406.657.8205, with any questions.



**VISION STATEMENT:**  
"The Magic City: A diverse,  
welcoming community  
where people prosper and  
business succeeds."

## WORK SESSION AGENDA

COUNCIL CHAMBERS

JUNE 20, 2022

5:30 P.M.

CALL TO ORDER: Mayor Cole

1. "Hiding in Plain Sight: Youth Mental Illness" Alberta Bair event announcement
2. 2020-2024 Transportation Improvement Program - Amendment No. 3.  
(Presented by: Scott Walker, Transportation Planner)  
-Public comment
3. Mental Health and Substance Abuse 2 Mills.  
(Presented by: Chris Kukulski, City Administrator)  
-Public comment
4. Substance Abuse Connect and Crisis Response Unit.  
(Presented by: Kristin Lundgren, Substance Abuse Connect)  
-Public comment
5. Continuum of Care Budget Requests.  
(Presented by: Kody Christensen-Linton, Downtown Billings Alliance)  
-Public comment
6. General Budget Discussion.  
(Presented by: Andy Zoeller, Finance Director)  
-Public comment
7. Highlight Upcoming Agenda Items of Council Interest.  
(Presented by: Chris Kukulski, City Administrator)  
-Public Comment

COUNCIL DISCUSSION:

**PUBLIC COMMENT on "NON-AGENDA ITEMS". Speaker Sign-in required.** (Restricted to ONLY items not on this printed agenda. Comments are limited to 3 minutes or as set by the Mayor. Please sign the roster at the cart located at the back of the Council chambers or at the podium.)

ADJOURN:

Note:

- This meeting is an "informal" meeting of the City Council. The content of the Agenda is subject to change at the meeting.
- In the event there is a Closed Executive Session at the end of a Work Session, the sole purpose is to discuss litigation strategy. The other parties to the case(s) discussed are not public bodies or associations as described in Section 2-3-203(1) and (2), MCA. The meeting is closed, as allowed by Section 2-3-203(4)(a), MCA, "to discuss a strategy to be followed with respect to litigation when an open meeting would have a detrimental effect on the litigating position" of the City of Billings.

**City Council Work Session**

**Date:** 06/20/2022  
**Title:** 2020-2024 Transportation Improvement Program - Amendment 3  
**Presented by:** Scott Walker  
**Department:** Planning & Community Services  
**Presentation:** Yes  
**Legal Review** No

**RECOMMENDATION**

No formal action is expected at this Work Session. However, this item is scheduled for the June 27th City Council Regular Business Meeting and staff will bring a recommendation to City Council to approve the 2020-2024 TIP Amendment 3 and forward that recommendation to the Policy Coordinating Committee (PCC) through its designee, Mayor Cole. The PCC is scheduled to meet on July 19th for action on this item.

**BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)**

Federal regulations require that Metropolitan Planning Organizations (MPOs) review and update their Transportation Improvement Program (TIP) periodically. Given some timing and funding adjustments with several transportation projects, the current Billings 2020-24 TIP must be amended to maintain compliance with State and Federal requirements. The Transportation Improvement Program (TIP) is a short-range program of highway and transit projects in the Billings MPO area and is prepared by City-County Planning Division staff in cooperation with state and local agencies. The purpose of the TIP is to provide the mechanism for scheduling federal funds for surface transportation projects, indicate regional priorities, and demonstrate a short range transportation vision for the area. A secondary purpose of the TIP is to provide information about other transportation projects in the urbanized area that are exempt from the TIP approval process, such as projects that do not utilize federal funds. This TIP amendment is being presented to the Council for review due to timing and cost updates to several projects. Staff has attached a quick reference guide to this memo indicating project changes that are included.

**ALTERNATIVES**

The current TIP includes updates of federal funding for several projects in the Billings area. When the Council considers this item at its June 27 meeting, it may:

Recommend approval to the Policy Coordinating Committee (PCC) of the 2020-2024 TIP Amendment 3 as drafted in order to continue the implementation of federally funded transportation projects in the Billings MPO area; or  
 Recommend modifications to the proposed 2020-2024 TIP Amendment 3 and present these recommendations to the Policy Coordinating Committee for further consideration.

Not approving the 2020-2024 TIP Amendment 3 would cause the Billings MPO to be out of compliance with State and Federal requirements and could affect the schedule and completion of transportation projects in the Billings MPO area.

**FISCAL EFFECTS**

A range of federal funding sources is available to the Billings MPO area for the purposes of funding transportation system improvements. A list of those sources is shown in the TIP. There is no known direct impact to City or County funds in budgeting for these projects given the use of federal funding sources. Projects in the TIP that are not federally funded have already been identified in other programming documents, like the City's Capital Improvement Program.

**Attachments**

2020-24 TIP Amed. 3  
 2020-24 TIP Amd. 3 - Quick Reference

**Billings Metropolitan Planning Organization  
TRANSPORTATION IMPROVEMENT PROGRAM  
(TIP)**

**Federal Fiscal Years  
FFY 2020 – 2024**  
Amendment III  
DRAFT – February 9, 2022



Prepared by:  
**Billings Metropolitan Planning Organization  
Yellowstone County Board of Planning**

In cooperation with:  
**City of Billings, Montana  
County of Yellowstone, Montana  
Billings Urban Transportation District  
Montana Department of Transportation  
Federal Highway Administration  
Federal Transit Administration**

**Billings FFY 2020-2024 Transportation Improvement Program Amd III**

**APPROVALS**

**REVIEWED BY**

	<b>2020-2024</b>	<b>2020-2024 Amd I</b>	<b>2020-2024 Amd II</b>	<b>2020-2024 Amd III</b>
Technical Advisory Committee	May 14, 2020	December 17, 2020	October 14, 2021	May 17, 2022
Yellowstone County Board of Planning	June 9, 2020	January 26, 2021	November 9, 2021	June 28, 2022
Billings City Council	June 9, 2020	February 8, 2021	October 25, 2021	June 27, 2022
Yellowstone County Board of County Commissioners	June 9, 2020	February 2, 2021	October 19, 2021	June 21 (Tentative)

**APPROVED BY**

	<b>2020-2024</b>	<b>2020-2024 Amd I</b>	<b>2020-2024 Amd II</b>	<b>2020-2024 Amd III</b>
Policy Coordinating Committee	June 16, 2020	February 16, 2021	November 16, 2021	July 19, 2022
Montana Department of Transportation	July 31, 2020	April 20, 2021		
Federal Highway Administration	July 31, 2020	April 14, 2021		
Federal Transit Administration	July 31, 2020	April 14, 2021		

The preparation of this report has been financed in part through grant[s] from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation, under the State Planning and Research Program, Section 505 [or Metropolitan Planning Program, Section 104(f)] of Title 23, U.S. Code. The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation.

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## **Acronyms**

<b>BUILD</b>	Better Utilizing Investments to Leverage Development
<b>CMAQ</b>	Congestion Mitigation and Air Quality
<b>CN</b>	Construction
<b>CO</b>	Carbon Monoxide
<b>EPA</b>	Environmental Protection Agency
<b>FAST Act</b>	Fixing America’s Surface Transportation Act
<b>FHWA</b>	Federal Highway Administration
<b>FTA</b>	Federal Transit Administration
<b>FY/FFY</b>	Fiscal Year/Federal Fiscal Year. The local and state government fiscal year runs from July 1 - June 30. The Federal fiscal year runs from October 1 – September 30.
<b>GROWTH</b>	Flexible state CMAQ funds distributed to high growth urban areas
<b>HSIP</b>	Highway Safety Improvement Program
<b>IC</b>	Incidental Construction
<b>IM</b>	Interstate Maintenance, IM is a state sub-allocated program funded by the federal National Highway Performance Program
<b>MACI</b>	Montana Air and Congestion Initiative
<b>MAP-21</b>	Moving Ahead for Progress in the 21st Century Act
<b>MDT</b>	Montana Department of Transportation
<b>MPO</b>	Metropolitan Planning Organization. The Yellowstone County Board of Planning is the MPO for the Billings Urban area.
<b>NAAQS</b>	National Ambient Air Quality Standards
<b>NH</b>	National Highway System, NH is a state sub-allocated program funded by the federal National Highway Performance Program
<b>PE</b>	Preliminary Engineering
<b>PLH</b>	Public Lands Highways
<b>PLHD</b>	Public Land Highways Discretionary Fund
<b>PM<sub>10</sub></b>	A federal standard for particulate (10 microns or less in size), i.e., road dust, brake lining and/or wood smoke particles.
<b>PM<sub>2.5</sub></b>	A federal standard for particulate (2.5 microns or less in size), i.e., road dust, brake lining and/or wood smoke particles.
<b>ROW</b>	Right of Way
<b>RP</b>	Road Reference Post
<b>SAFTEA-LU</b>	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
<b>SFC</b>	State Funded Construction
<b>SRTS</b>	Safe Routes to Schools
<b>SIP</b>	State Implementation Plan. A plan for improving air quality in the State, including the Billings area.
<b>STIP</b>	State Transportation Improvement Program
<b>STPE</b>	Surface Transportation Program Enhancements
<b>STPP</b>	Surface Transportation Program Primary
<b>STPU</b>	Surface Transportation Program Urban
<b>STPX</b>	Surface Transportation Program Off-System
<b>TA</b>	Transportation Alternatives Program

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<b>TEA-21</b>	Transportation Efficiency Act for the 21 <sup>st</sup> Century
<b>TCM</b>	Transportation Control Measure
<b>TIP</b>	Transportation Improvement Program. A multi-year program of highway and transit projects on the Federal aid system, which addresses the goals of the long-range plans and lists priority projects and activities for the region.
<b>TPCC</b>	Transportation Policy Coordinating Committee. Together with the TTAC, the transportation planning organization for Federal aid projects in the Billings urbanized area.
<b>TSP</b>	Total Suspended Particulate
<b>UHPIP</b>	Urban Highway Pilot Improvement Program
<b>UPP</b>	Urban Pavement Preservation

# **Introduction**

## **Preface**

The Yellowstone County Board of Planning (YCBP) is the Metropolitan Planning Organization, (MPO), for the Billings metropolitan planning area. The Transportation Improvement Program, (TIP), is the funding mechanism for transportation projects requesting federal dollars in the Billings urbanized area. All MPO's are required by the current Federal Highway Bill SAFETEA LU to produce a TIP and update it at least every four years. SAFETEA LU was the first Transportation Bill that required a TIP. The bill was signed into law by President Bush in 2005, and extended by President Obama through June 2012. The act and extensions authorized highway, highway safety, transit, and other surface transportation programs.

On July 6, 2012 Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21) was signed into law. The law provides federal program funding through the end of Federal Fiscal Year 2014 and brings program structure changes that will be fully addressed in future long range transportation plans and TIPs. The Fixing America's Surface Transportation Act (FAST Act) was signed into law on December 4, 2015, and authorizes federal transportation funding for federal fiscal years 2016 through 2020. This document contains a list of all surface transportation projects requesting the use of federal funds. Local jurisdictions working through the Billings MPO's Policy Coordinating Committee (PCC) determine how the area's transportation system is developed and expanded.

## **About the Transportation Improvement Program**

The TIP is a short-range program of highway and transit projects in the Billings metropolitan planning area and is prepared by YCBP staff in cooperation with state and local agencies. The basic purpose of the TIP is to provide the mechanism for scheduling federal funds for surface transportation projects, indicating regional priorities, and demonstrating a short range transportation vision for the area. A secondary purpose of the TIP is to provide information about other transportation projects in the planning area that are exempt from the TIP approval process such as projects that do not utilize federal funds.

## **TIP Process and Development**

The development of the TIP document is the responsibility of the Billings MPO and provides an opportunity for local officials to determine priorities and spending for federal highway and transit funds. Any transportation project located in the Billings metropolitan planning area must be included in the TIP prior to receiving federal funds. TIP projects must be included in the area's 20-year Transportation Plan, and are proposed for the TIP by local elected officials, transit operating officials, or state highway agencies. The TIP is reviewed and endorsed annually by the Billings MPO's Policy Coordinating Committee, (PCC), and may be modified through the TIP amendment process. The PCC includes a Billings City Council representative, the Chair of the Yellowstone County Commission, the President of the Yellowstone County Board of Planning and the District Administrator of the Montana Department of Transportation. After PCC endorsement, the TIP is submitted to the Montana Department of Transportation (MDT) and to the Federal Highway Administration and Federal Transit Administration for federal review of the document and approval of conformity and fiscal constraint determination.

## **Federal Regulations**

The Transportation Improvement Program (TIP) is a required planning program for federally assisted highway and transit improvements for the Billings metropolitan planning area and the Montana Department of Transportation (MDT) over a five-year period. The principal focus is given to the first two years of the program, the Biennial Element, which contains projects that could be implemented between October 1, 2020 –

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September 30, 2024 (FFY 2020 & 2024). The TIP is prepared annually and is in conformance with 23 CFR, Part 450 324-330.

### Financial Resources

A range of federal funding sources is available to the Billings planning area for the purposes of funding transportation system improvements. Following is a list of those sources which, when available to the Billings area, are shown in the Transportation Improvement Program. Project implementation is indicated as expected to occur during the pertinent program year. Billings has had a favorable history of receiving federal earmarks as reflected in the table below.

BILLINGS FEDERAL EARMARK HISTORY 1999 – through 2009

Project	Earmark
Billings Bypass	\$22,445,600
Zimmerman Trail	\$ 6,242,553

### Funding Sources

- Surface Transportation Program Off System (STPX)
- Secondary (STPS)
- State Funded Construction (SFCN)
- Surface Transportation Program Urban (STPU)
- Surface Transportation Program Primary (STPP)
- National Highway (NH)
- National Highway System (NHS)
- National Highway Freight (NHFP)
- Interstate Maintenance (IM)
- Railroad Crossing (RRS)
- Highway-Railway Crossing Program (RRX)
- Highway Safety Improvement Program (HSIP)
- Bridge Replacement and Rehabilitation Program (HBRRP)
- Urban Pavement Preservation (UPP)
- Transportation Alternatives Program (TAP)
- State Funded Construction (SFC)
- Congestion Mitigation Air Quality (CMAQ)
- Montana Air Congestion Initiative (MACI)
- Better Utilizing Investments to Leverage Development (BUILD) Grant Program
- FTA Section 5339 (Formerly Sec. 3)
- FTA Section 5307 (Formerly Sec. 9); FTA Section 5307 CARES Act
- FTA Section 5310 (Formerly Sec. 16)
- Transade (State Funded)
- Congressionally Directed Funds (MT, NCPD, DEMO)

## **AIR QUALITY CONSISTENCY**

Billings was designated as a non-attainment area for both Total Suspended Particulates (TSP) and Carbon Monoxide (CO) on March 3, 1978, (Federal Register, Vol. 44, No. 150, page 45421, August 2, 1979). As such, Billings was required to prepare a Transportation Control Plan (TCP). The TCP identified strategies to mitigate the TSP and CO problems. The TCP is the Billings element of Montana's State Implementation Plan (SIP). The TIP is required to be, and is, consistent with the TCP as discussed in the Billings conformity statement.

In 1987 the standard for TSP was dropped, and a new standard for particulate matter under 10 microns in size (PM - 10) was adopted (7/1/87 at 52 FR 24854). The Environmental Protection Agency (EPA), has also adopted the PM 2.5 standard and Billings is considered to be in compliance with both of these new standards.

### **Conformity of the Billings Area Transportation Improvement Program with the 1990 Clean Air Act**

A portion of the Billings Urbanized Area, (Billings), was designated non-attainment for carbon monoxide (CO) on 3/3/78 (43 FR 8962) with a secondary classification of "unclassified". EPA approved the Billings CO Control Plan on 1/16/86 (51 FR 2397). Billings was then re-designated as "Not Classified" on 11/6/91 (56 FR 56697). The area meets the qualifications of the Clean Air Act (CAA) for classification as an attainment area for ozone.

The Billings "not classified" carbon monoxide (CO) nonattainment area was re-designated by the Environmental Protection Agency (EPA) to attainment for the CO National Ambient Air Quality Standards (NAAQS) with an approved limited maintenance plan effective April 22, 2002. Under a CO limited maintenance plan, the motor vehicle emissions budgeted may be treated as essentially non-constraining for the length of the maintenance period because growth would need to exceed reasonable expectations to create a violation of the NAAQS for transportation-related CO. Therefore conformity demonstration using regional emissions analysis is not required; however, individual projects may still be required to conduct "hot spot" analysis.

As demonstrated in the following sections, the Transportation Improvement Program (TIP) satisfactorily meets the requirements established by the 1990 amendments to the CAA regarding the conformity of TIP's.

- The most recent estimates of CO mobile source emissions have been developed by the Analytical Services Section, Montana Department of Environmental Quality and are based upon development and transportation data provided by the Yellowstone County Board of Planning.
- EPA has approved the second 10-year carbon monoxide (CO) maintenance plan for the Billings area. This second 10-year CO maintenance plan meets the requirements of CAA section 175A (b) and is also a Limited Maintenance Plan (as was the maintenance plan with the original 2002 EPA approval.) The second 10-year CO maintenance plan continues to correctly reflect the Limited Maintenance Plan transportation conformity requirements. The EPA-approved Billings second 10-year CO maintenance plan is available at the Planning office.

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### **Transportation Control Measures**

Specific Transportation Control Measures have not been proposed for Billings recently, however, the SIP completed in 1986 included the widening of Exposition Drive (Main Street) and the signalization at Main Street and First Avenue North. Both of these projects were completed in 1983.

There are no Transportation Control Measures (TCM's) in the State Implementation Plan (SIP) and therefore there are no specific TCM's recommended for implementation in this TIP.

### **TIP Conformity**

As a prerequisite for receiving Federal-aid transportation funds through the TIP, a determination must be made that the proposed transportation projects do not cause or contribute to violations of the carbon monoxide ambient air quality standards. An analysis, which meets the EPA conformity determination regulations specified in 40 CFR Part 51 was performed in conjunction with the development of the Billings Urban Area 2018 Long Range Transportation Plan. The plan discusses conformity analysis in Chapter 14, pages 172-174. As the transportation projects in the TIP are contained in the Transportation Plan's analysis, a separate analysis for the TIP is not necessary.

### **Regionally Significant Projects**

There are no new regionally significant projects in this 2020-2024 Billings Urban Area TIP.

40 CFR part 93, subpart A - §93.126 Highway and Transit projects included in subpart A are exempt from the requirement to determine conformity. Such projects may proceed toward implementation even in the absence of a conforming transportation plan and TIP. A project will not be exempt if the MPO in consultation with other agencies, the EPA, FHWA, or FTA concur that it has potentially adverse emissions impacts for any reason.

#### REGIONALLY SIGNIFICANT PROJECT (2020-2024)

<b>Project</b>	<b>Scope</b>	<b>Comments</b>
Billings Bypass (aka North Bypass)	Location/Environmental	New Construction

### **Energy Conservation Considerations**

Energy impact analyses have been conducted as a part of the urban transportation planning process. In addition, increased attention has been given to energy conservation and contingency planning on a project specific basis.

As part of the 2018 update of the Billings Urban Area Transportation Plan, energy conservation was considered in each of the proposed alternative transportation networks.

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The City of Billings has a well-developed transit system, and ride-sharing opportunities have been examined. Transit facilities and highway system proposals will continue to be considered in a comprehensive method through the adopted Transportation Planning process.

The detailed energy conservation analysis of specific projects has been conducted for each of the major highway construction projects recommended in the 2018 update of the Billings Urban Area Transportation Plan.

### **PROGRAMMING OF NON-URBAN SYSTEM, FEDERAL AID, AND STATE FUNDING**

Proposed projects involving federal-aid funding, other than urban system funding, that are proposed within existing rights-of-way and which are determined to not significantly change traffic patterns, may not be considered to be of appropriate scale to warrant a modification to a currently valid TIP.

When there is knowledge of such projects prior to the annual adoption of the TIP, each project will be included in the program. Generally, projects falling within this category are those which serve to preserve and maintain the integrity of the existing plant or facility such as: overlays to improve or maintain surface conditions; bridge expansion joints and deck repairs necessary to maintain structural and surface sufficiency; slope repair necessary to maintain drainage adequacy; etc. Projects of this nature will be identified by MDT with appropriate justification when requesting program approval of federal highway funds. Local urban area officials will be advised by the Department through the local planning process of the Department's intent to expend federal funds (non-urban system) for such improvements in their area.

### **Performance Measures**

Performance measures have historically been used in Transportation Planning; the Moving Ahead for Progress in the 21st Century Act, (MAP-21), transformed the Federal-aid highway program by establishing requirements for performance management to promote the most efficient investment of Federal transportation funds. The Fixing America's Surface Transportation, (FAST), Act continues these requirements to increase the accountability and transparency of this program and to support improved investment decisions through a focus on performance outcomes for national transportation goals. Establishing performance measures encourage Metropolitan Planning Organizations (MPOs) and State Transportation Departments to maximize the allocation of resources in their respective areas, as well as monitor the performance of the system for eventual use of future resources.

The Billings MPO supports the State targets for applicable performance measures for safety, pavement and bridge condition, system performance, freight, and CMAQ, and will support the Billings MET Transit for associated transit performance measures. Thus, the MPO will plan and program projects that contribute toward relevant targets for each performance measure.

### **Safety**

The goal of safety performance measures is to reduce the number of traffic fatalities and serious injuries in the public right of way. Interstate Maintenance, National Highway, Highway Safety Improvement Program, Surface Transportation Program Off-System, Secondary, and State

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Funded Construction funding sources support projects with the intent to improve safety measures.

### Pavement and Bridge Condition

Pavement and bridge condition performance measures aim to maintain roadway and bridge infrastructure in such a way it remains functional and in good repair. Pavement and Bridge Condition are impacted most by Interstate Maintenance, National Highway, Bridge Program, and Urban Pavement Preservation funding sources. Projects included for funding under these sources were selected in part due to their contribution towards pavement and bridge condition targets.

### System Performance

System performance measures exist to improve the efficiency of the overall transportation system, while helping to reduce congestion and travel times and increase reliability of the system. These measures are related to Congestion Mitigation and Air Quality, Surface Transportation Program Urban, and Transportation Alternatives funding sources. Projects included in these funding sources will contribute to meeting state targets for system performance.

### FREIGHT-NATIONAL HIGHWAY FREIGHT PROGRAM (NHFP)\*

The purpose of freight performance measures is to improve the national freight network, while providing access to trade and enhancing the capacity of communities to participate in, and support regional economic development. Freight performance measures are most strongly influenced by the National Highway Freight Program Federal funding source. Project selected for National Highways funding will contribute to improving the national freight network and meeting state targets.

#### National Highway Freight Program (NHFP)\*

Funding shown in thousands of dollars

Project Sponsor	Description	Phase	Funding Source							Total Project Costs			
			Pre-2020	2020	2021	2022	2023	2024	Local		State	Federal	
I-90 Yellowstone River Bridges UPN 7972	Reconstruction of interstate bridges	CN			17,325.0						2,325.0	15,000.0	17,325.0
											0.0	0.0	0.0
											0.0	0.0	0.0
											0.0	0.0	0.0
MDT	I-90 RP 450.09 to 452.73	Total	0.0	0.0	17,325.0	0.0	0.0	0.0	0.0	0.0	2,325.0	15,000.0	17,325.0
<b>NHFP TOTAL</b>			<b>0.0</b>	<b>0.0</b>	<b>17,325.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,325.0</b>	<b>15,000.0</b>	<b>17,325.0</b>

Funding projections are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future congressional or other federal actions. Federal program funding availability may impact the scheduling of projects. Funding will be subject to the obligation limitation set by the annual appropriations process.

\*NHFP is funded by the federal National Highway Performance Program.

CN estimates include CE costs

### Congestion Mitigation and Air Quality (CMAQ)

The collection of data regarding air quality performance measures helps to evaluate projects to ensure they are protecting and enhancing the health of the natural environment. These performance measures may be impacted by Congestion Mitigation and Air Quality, Montana Air and Congestion Initiative Discretionary Program, Transportation Alternatives, and Federal Transit Administration funding sources and associated projects that provide support for non-motorized transportation projects and programming that enhances air quality and encourages sustainable transportation options.

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### **Advancement of Projects**

It is mutually agreed that the first two years of this program is the best estimate of the project phase that will be undertaken during the Biennial timeframe. Occasionally, projects advance through the design process faster than anticipated. An approved project may accelerate into the next logical phase providing that the funding source does not change from that, which was initially identified in the TIP. Federal, State, and local governments have agreed that a TIP revision is not required in order to accelerate a specific project phase, so long as other planned work is not unduly delayed. The priorities with regard to the FTA Section 5307 projects in the Biennial Element are:

1) Operating Assistance.

- The priorities with regard to the FTA Section 5310 projects in the Biennial Element are: 1) Replacement vehicles for MET Special Transit.
- The priorities with regard to the FTA Section 5339 projects are: 1) Assistance for bus/bus facilities

### **PRIVATE ENTERPRISE PARTICIPATION**

Both the City of Billings and Yellowstone County have locally developed policies and procedures to examine opportunities for private sector participation in the provision of transit services and related support services. The City of Billings adopted resolution 86-15346 which states said policy and provides a process for implementation. The Council approved that resolution on July 7, 1986. Further, a Private Transportation Enterprise Participation Policy (PEP) and implementing procedures were adopted by the MPO's Technical Advisory Committee on April 24, 1986; by the Policy Coordinating Committee on May 8, 1986; and by the Yellowstone County Planning Board on May 13, 1986.

### **The required TIP documentation related to the PEP process is as follows:**

The City's MET Transit Department has examined various opportunities for private sector provision of services. The Department utilizes private tire firms to handle parts of servicing of the tire inventory. The Department also contracts with various private firms for radiator repair, air compressor rebuilds, as well as glass, bodywork on the vehicles, and occasional component rebuilds.

- a) The City of Billings MET Transit System solicited the possible interest or involvement of the private sector in providing leased tires for the MET Transit fleet of coaches. In 1993, 1996, 2001, 2006, 2011, 2016, and 2021, the City published a Request for Bids and provided copies to potentially interested private vendors; the IFB was also advertised in a local newspaper, on the City website and social media and a national transit journal. Bids are evaluated based on cost and ability to perform. In the most recent IFB, two firms submitted bid responses. The current contract for the tire lease is in effect November 1, 2021 through October 31, 2022 with four additional one-year renewal options.
- b) No other proposals were received from the private sector.
- c) There are no known impediments to holding service out for competition.
- d) There are no known private sector complaints.

The Yellowstone County-City of Billings Planning Division has and will continue to follow its adopted policy and procedures regarding private sector participation. The mailing list of private

## **Billings FFY 2020-2024 Transportation Improvement Program Amd III**

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providers has been updated and used to provide notice about TAC and PCC meetings, including those that deal with the Unified Planning Work Program, (UPWP), projects and process as well as the TIP process. Through these mailings the private providers are aware of the development of the proposed transit capital and operating projects as well as the proposed paratransit capital projects for the five years covered in the TIP.

# **FEDERAL TRANSIT ADMINISTRATION** **PROJECTS**

The Federal Transit Act funded projects, including FTA Section 5339 grant projects, (Biennial Element) are intended to insure the continued efficient operation, maintenance and administration of the MET Transit system fleet and facilities, including meeting federal regulations such as the Americans with Disabilities Act (ADA). The operating grants are for the fiscal years of July 1, 2019 to June 30, 2023 and the Section 5339 grant projects will permit Bus and Bus Facilities projects in Fiscal Years 2020 through 2024.

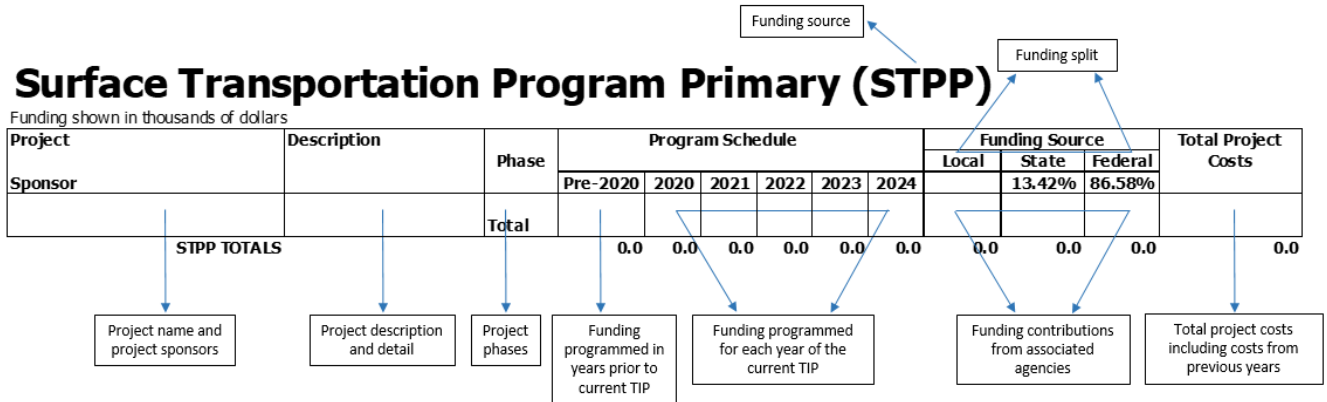
The vehicle purchases for MET PLUS are projects to enable the City to continue providing the required specialized demand-responsive paratransit service for citizens who are unable to use the MET Transit System due to their disabling conditions. The projects to purchase vehicles for other entities will address some of the transportation needs of individuals with disabilities and senior populations.

### **Major Federally Funded Project Summary**

Section 1203(h)(7)(B) of MAP-21 requires publication of an annual listing of projects for which Federal funds have been obligated in the TIP in the preceding year consistent with the categories identified in the TIP.

# Understanding the TIP Funding Tables

The TIP project funding tables consist of multiple components, and are designed to best display integral information regarding the projects within the TIP. The image below identifies and explains each of the various components of the TIP project funding tables, and can be used as a tool to understand the information being presented within the funding tables.



All construction projects included in the TIP will be completed in multiple phases (i.e. PE, RW, IC, and CN). Funding for each construction project is broken down by the costs of each specific phase. The table below provides a description of construction project phases and additional project phases the reader can expect to see within TIP funding tables.

Project Phase	Description
<b>CN</b>	Construction – Construction and/or reconstruction work performed by the agency or contractor
<b>IC</b>	Incidental Construction – ‘Safety net’ for unexpected construction expenditures
<b>OT</b>	Other – Additional programmatic expenditures including costs for education, and outreach
<b>PE</b>	Preliminary Engineering – Analysis and design work completed prior to project construction (the abbreviation EIS will be added if phase includes an environmental impact statement)
<b>Purch.</b>	Purchase – Procuring equipment, software, vehicles, or facilities
<b>RW</b>	Right of Way – Tasks associated with acquiring and preparing the right of way for a project (e.g. property acquisition and utility relocation)
<b>Transit</b>	Transit operations

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## **Projects that are Regionally Significant**

<b>PROJECT</b>	<b>SCOPE</b>	<b>COMMENTS</b>
Billings Bypass (aka North Bypass)	Location/Environmental	New Construction

**Billings FFY 2020-2024 Transportation Improvement Program Amd III**

**Billings MPO Project List**

PROJECT	UPN	SCOPE	COMMENTS
<b>CMAQ</b>			
Billings Bypass - Yellowstone River Bridge	4199-003	New construction of bridge over the Yellowstone River	
Billings Bypass - Johnson Lane Interchange	4199-007	Reconstruction of existing Interchange to a diverging diamond design	
<b>STPU</b>			
Billings Bypass - Five Mile Road	4199-002	Reconstruction of roadway	
Billings Bypass - Yellowstone River Bridge	4199-003	New construction of bridge over the Yellowstone River	
Billings Bypass - Johnson Lane Interchange	4199-007	Reconstruction of existing Interchange to a diverging diamond design	
<b>SRTS</b>			
<b>IM</b>			
MDT Preventative Maintenance		Pavement Preservation	Plug to allow project nominations
I-90 Yellowstone River - Billings	7972	Bridge Replacement	
Mossmain Intch - West Blgs Intch	9198	Pavement Preservation w/ signal improvements at off ramps	
Billings Bypass - Johnson Lane Interchange	4199-007	Reconstruction of existing Interchange to a diverging diamond design	
Lockwood Intechange - Billings	9978	Reconstruction of existing Interchange to a diverging diamond design	
<b>NH</b>			
MDT Preventative Maintenance		Pavement Preservation	Plug to allow project nominations
Main St. - Billings	8717	Pavement Preservation	
27th St. - 1st Ave S. to Airport Rd	7910	Pavement Preservation	
Billings Bypass	4199-001	New Construction	Covers PE & IC
Billings Bypass - Yellowstone River Bridge	4199-003	New construction of bridge over the Yellowstone River	
Billings Bypass - Johnson Lane Interchange	4199-007	Reconstruction of existing Interchange to a diverging diamond design	
Billings Bypass - RR O'pass	4199-005	New construction of bridge over the railroad	
Billings Bypass - Johnson Lane Intch - RR O'pass	4199-006	New construction of connection from interchange to the railroad overpass	
Billings Bypass - Five Mile Road to US 87	4199-004	New construction of connection from Five Mile to US 87	
Exposition Dr. & 1st Ave N. Blgs	7908	Intersection Improvements	
1st Ave. N - N 9th to RR Xing	9022	Major Reconstruction	
Underpass Ave. Improvements	8669	Intersection Improvements	
Airport Rd. & Main St. - Blgns	8718	Intersection Improvements	
Zoo Drive Improvements	9597	Intersection Improvements	
1st Ave. N - RR Xing to Broadway	9880	Major Reconstruction	
1st Ave. N - Broadway to Division	9881	Major Reconstruction	
Montana Ave Crosswalks - Billings	9998	Sidewalk Improvements ADA Compliance	
<b>NHFP</b>			
I-90 Yellowstone River - Billings		Bridge Replacement	
<b>STPX, STPS, SFCN</b>			
27th Street RR Crossing	9354	Railroad Crossing Study	
SF 169 Rimrock & 62nd St. W	9383	Intersection Improvement Study	
Blue Creek Road - Billings	9503	Pavement Preservation	
Lockwood Interchange	9588	Interchange Improvements Study	
Jct Main & 87 to Worden		Roadway Striping	
<b>STPP</b>			
<b>RRS</b>			

# **Billings MPO Project List, (Continued)**

<b>HSIP</b>			
Various Safety Projects			Plug to allow project nominations
SF 149 Hillcrest Right Turn Ln	8904	Intersection Improvements	
SF 169 Frontage Rd. Wise Ln Intersection	9384	Intersection Improvements	
SF 169 Rimrock & 62nd St. W	9383	Intersection Improvements	Roundabout
SF 169 Blgs. Area Safety Improvements	9420	Signing	
SF 169 I-90 W. King Ave Lighting	9421	Roadway Lighting	
Zoo Drive Improvements	9597	Intersection Improvements	
SF 169 Blgs. District Safety Improvements	9423	Signage	Only portion in MPO bdry
<b>BR</b>			
2012 Scour Mitigation	7960	Mitigation	
I-90 Yellowstone River - Billings	7972	Bridge Replacement	
Billing Bypass - Yellowstone River	4199-003	New construction of bridge over the Yellowstone River	
MONTANA AVE OVERPASS- BILLINGS	9913	Bridge Study	
MONTANA AVE STRUCTURES - BLGS	9914	Bridge Rehab	
<b>UPP</b>			
Various Preservation Projects		Pavement preservation	Plug to allow project nominations
Blue Creek Road - Billings	9503	Pavement preservation	
Grand - 24th to Zimmerman	9509	Pavement preservation	
<b>MACI</b>			
MDT MACI		Statewide CMAQ - Various	Plug to allow project nominations
MDT MACI		Statewide CMAQ - ADA Compliance	Plug to allow project nominations
MDT MACI		Equipment Purchases	
Underpass Ave. Improvements	8669	Intersection Improvements	
Mossmain Intch - West Blgs Intch	9198	Pavement Preservation w/ signal improvements at off ramps	
Laurel Road Signals - Billings	9568	Signal Improvements	
<b>CITY TA</b>			
<b>EARMARK</b>			
Billings Bypass	4199-001	New Construction	Covers Environmental Doc., PE, RW
Grand - 24th to Zimmerman	9509	Pavement Preservation	
<b>BUILD</b>			
Inner Belt Loop		Road Construction	
Skyline Trail		Multi Use Path Construction	
<b>FTA 5307</b>			
<b>FTA 5339</b>			
<b>FTA 5310</b>			
<b>FTA 5311</b>			
<b>100 % LOCALLY FUNDED PROJECTS</b>			
BBWA Canal Connection	Local	Bike Pedestrian Path	Recreational Trails Program \$44,355 Local (In-Kind) \$84,652
<b>Torgerson Trail Link</b>	<b>Local</b>	<b>Bike Pedestrian Path</b>	<b>Recreational Trails Program \$28,500 Local (In-Kind) \$30,000 Trail Head Only</b>
Various Projects		Annual Operation and Maintenance	
<b>State Funded Maintenance</b>			
Various Maintenance Projects		Maintenance	

**Billings FFY 2020-2024 Transportation Improvement Program Amd III**

# Projects with Multiple Funding

## Billings Bypass

### Billings Bypass

Funding shown in thousands of dollars

Project: Billings Bypass	Description	Phase	Program Schedule							Funding Source	Local	State	Federal	Total Project Costs	
			Pre-2020	2020	2021	2022	2023	2024	2024+						
<b>Sponsor: MDT</b>															
Billings Bypass <i>UPNH199000</i>	Environmental Impact Statement	PE-EIS	4,919.6								EARMARK		660.2	4,259.4	4,919.6
	Preliminary Engineering	PE	9,679.0								EARMARK		1,298.9	8,380.0	9,679.0
	Preliminary Engineering	PE	2,734.3	2,444.7							NH		695.0	4,484.0	5,179.1
	Right of Way Acquisition	RW	7,870.5		3,549.5	6,550.0					MT/NH		2,411.6	15,558.4	17,970.0
	Utility Moves	IC			0.0						NH		0.0	0.0	0.0
<i>MDT</i>		<b>Total</b>	<b>25,203.5</b>	<b>2,444.7</b>	<b>3,549.5</b>	<b>6,550.0</b>	<b>0.0</b>	<b>0.0</b>				<b>5,065.7</b>	<b>32,681.9</b>	<b>37,747.7</b>	
Billings Bypass (Five Mile Road) <i>UPNH199002</i>	Construction of Five Mile Road	IC	141.0	15.8							STPU		21.0	135.8	156.8
		CN		6,077.5	-210.9	5.5					STPU		788.0	5,084.1	5,872.1
		<b>Total</b>	<b>141.0</b>	<b>6,093.3</b>	<b>-210.9</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>					<b>809.1</b>	<b>5,219.9</b>	<b>6,028.9</b>
Billings Bypass (Yellowstone River Bridge) <i>UPNH199003</i>	Construction of a new bridge over the Yellowstone River	IC		416.2							NH		55.9	360.4	416.2
		CN		11,364.2							STPU		1,525.1	9,839.1	11,364.2
		CN		5,000.0							CMAQ		671.0	4,329.0	5,000.0
		CN		5,000.0							BRIDGE		671.0	4,329.0	5,000.0
		CN		15,009.8	2,110.7						NH		2,297.6	14,822.9	17,120.5
<i>MDT</i>		<b>Total</b>	<b>0.0</b>	<b>36,790.2</b>	<b>2,110.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>				<b>5,220.5</b>	<b>33,680.4</b>	<b>38,900.9</b>	
Billings Bypass (Johnson Lane Interchange) <i>UPNH199007</i>	Reconstruction of existing Interchange	IC						2,000.0			NH		268.4	1,731.6	2,000.0
		CN					2,412.4			STPU		323.7	2,088.7	2,412.4	
		CN					6,200.0			CMAQ		832.0	5,368.0	6,200.0	
		CN					3,800.0			NH		510.0	3,290.0	3,800.0	
		CN					15,130.5			NHFP		1,513.1	13,617.5	15,130.5	
		CN					15,661.7			IM*		1,566.2	14,095.5	15,661.7	
<i>MDT</i>		<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45,204.6</b>	<b>0.0</b>				<b>5,013.4</b>	<b>40,191.2</b>	<b>45,204.6</b>	
Billings Bypass (Railroad Overpass) <i>UPNH199005</i>	Construction of new bridge over railroad	IC				984.0					NH		132.1	851.9	984.0
		CN				21,778.4				NH		2,177.8	19,600.5	21,778.4	
		<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,762.3</b>	<b>0.0</b>	<b>0.0</b>					<b>2,309.9</b>	<b>20,452.5</b>	<b>22,762.3</b>
Billings Bypass (Johnson Lane Interchange to RR O'pass) <i>UPNH199006</i>	Construction of connection from Interchange to RR O'pass	IC							1,000.0		NH		134.2	865.8	1,000.0
		CN							8,397.6		NH		1,127.0	7,270.6	8,397.6
		<b>Total</b>							<b>9,397.6</b>				<b>1,261.2</b>	<b>8,136.4</b>	<b>9,397.6</b>
Billings Bypass (Five Mile Rd to US 87) <i>UPNH199004</i>	Construction of connection from Five Mile to US 87	IC								500.0	NH		67.1	432.9	500.0
		CN								18,741.7	NH		2,515.1	16,226.6	18,741.7
		<b>Total</b>									<b>19,241.7</b>		<b>2,582.2</b>	<b>16,659.5</b>	<b>19,241.7</b>
<b>Totals</b>			<b>25,344.4</b>	<b>45,328.3</b>	<b>5,449.3</b>	<b>29,317.9</b>	<b>45,204.6</b>	<b>9,397.6</b>	<b>19,241.7</b>		<b>0.0</b>	<b>22,262.0</b>	<b>157,021.8</b>	<b>179,283.8</b>	

Funding projections are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future congressional or other federal actions.

CN estimates include CE costs

## I-90 Yellowstone River Bridges

<b>I-90 Yellowstone River Bridges</b>															
Funding shown in thousands of dollars															
Project: I-90 Yellowstone River Bridges	Description	Phase	Program Schedule							Funding Source	Local	State	Federal	Total Project Costs	
			Pre-2020	2020	2021	2022	2023	2024	2024+						
<b>Sponsor: MDT</b>															
I-90 Yellowstone River Bridges <i>UPN 7972</i>	Reconstruction of Interstate bridges over the Yellowstone River	PE	6,287.8	161.8	172.2						BRIDGE		888.7	5,733.2	6,621.8
		RW		240.0			-60.0				IM*		18.0	162.0	180.0
		IC			341.2						IM*		34.1	307.1	341.2
		CN			63,354.4						BRIDGE		8,502.2	54,852.2	63,354.4
		CN			4,384.0						IM*		384.0	4,000.0	4,384.0
		CN			17,325.0						NHFP		2,325.0	15,000.0	17,325.0
<i>MDT</i>	RP 450 to 452.7	<b>Total</b>	<b>6,287.8</b>	<b>401.8</b>	<b>85,576.8</b>	<b>-60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>12,152.0</b>	<b>80,054.5</b>	<b>92,206.4</b>	
<b>Totals</b>			<b>6,287.8</b>	<b>401.8</b>	<b>85,576.8</b>	<b>-60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>12,152.0</b>	<b>80,054.5</b>	<b>92,206.4</b>	

CN estimates include CE costs

\*IM funding split is 90% Federal/10% State

**Billings FFY 2020-2024 Transportation Improvement Program Amd III**

# Estimated Revenue

**Estimated Revenue**

Amounts shown in thousands of dollars

Federal	STP/S*/X*														
Fiscal Year	CMAQ**	STPU*	IM*	NH*	NHFP*	SFCN	STPP*	RRS	HSIP*	BR*	UPP*	MACI*	BUILD**	TA*	SUBTOTAL
Carryover	5,841.8	20,037.6													25,879.4
FFY 2020	1,390.2	2,489.8	2,073.3	29,177.0	0.0	1,082.0	0.0	225.5	2,071.1	6,739.8	723.0	2,139.5	0.0	380.7	48,491.9
FFY 2021	1,390.2	2,489.8	9,893.8	8,764.0	17,325.0	15.5	0.0	-7.9	7,888.8	63,858.2	1,632.7	960.7	0.0	300.0	114,510.8
FFY 2022	1,390.2	2,489.8	18,305.8	36,748.5	0.0	0.0	0.0	0.0	10,170.6	2,886.7	500.0	3,138.4	9,370.9	300.0	85,300.9
FFY 2023	1,390.2	2,489.8	18,699.2	7,116.4	15,130.5	0.0	0.0	0.0	500.0	1,809.8	500.0	750.0	9,370.9	300.0	58,056.7
FFY 2024	1,390.2	2,489.8	1,500.0	52,800.4	0.0	0.0	0.0	0.0	1,138.8	1,796.8	500.0	1,193.5	0.0	300.0	63,109.6
TOTAL	12,793.0	32,486.5	50,472.0	134,606.4	32,455.5	1,097.5	0.0	217.6	21,769.3	77,091.3	3,855.7	8,182.1	18,741.8	1,580.7	395,349.3

Federal	FTA 5307		FTA 5339		FTA 5310		GAS TAX			TOTAL
Fiscal Year	Federal	Local	Federal	Local	Federal	Local	CITY	COUNTY	OTHER	TOTAL
Carryover	0.0		3,418.3		22.0					29,319.7
FFY 2020	4,733.9	1,891.4	514.0	695.1	134.6	23.8	1,739.8	313.8	2,225.5	60,763.7
FFY 2021	1,910.3	1,910.3	473.7	135.2	104.5	20.8	1,739.8	313.8	1,569.8	122,688.9
FFY 2022	1,929.3	2,548.3	420.0	105.0	160.0	29.3	1,726.8	324.8	1,585.0	94,129.4
FFY 2023	1,948.7	1,948.7	420.0	105.0	160.0	29.3	1,726.8	324.8	2,432.4	67,152.3
FFY 2024	1,968.2	1,968.2	420.0	105.0	160.1	29.3	1,726.8	324.8	1,615.6	71,427.5
TOTAL	12,490.4	10,266.7	5,666.1	1,145.3	719.2	132.5	8,660.0	1,602.0	9,428.2	445,481.6

Funding projections are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future congressional or other federal actions. Federal program funding availability may impact the scheduling of projects. Funding beyond 2020 will be subject to the obligation limitation set by the annual appropriations process.

**NOTES:**

These estimates are based on historical data and projections.

\* STPU, IM, NH, NHFP, STPX, STPP, HSIP, BR, UPP, MACI, and TA funds include match.

\*\* Reflective of federal share only.

Operations and Maintenance funds (average of Fiscal Years 2015-2017), local match, and CMAQ (local match) makes up OTHER

# Congestion Mitigation & Air Quality (CMAQ)

## Congestion Mitigation & Air Quality (CMAQ)

Funding shown in thousands of dollars

Unless otherwise indicated the matching ratios for these projects are 86.58% Federal and 13.42% Match

Project Sponsor	Description	Phase	Funding Source						Total Project Costs			
			Pre-2020	2020	2021	2022	2023	2024		Local 13.42%	State 13.42%	Federal 86.58%
Carryover (Federal)				5,841.8	2,903.0	4,293.3	5,683.5	1,705.8				
Estimated allocation (Federal)				1,390.2	1,390.2	1,390.2	1,390.2	1,390.2				
<b>Billings Bypass (Yellowstone River Bridge)</b> <i>UPN4199003</i> MDT	Construction of a new bridge over the Yellowstone River	CN		5,000.0						671.0	4,329.0	5,000.0
<b>Total</b>			<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>671.0</b>	<b>4,329.0</b>	<b>5,000.0</b>
<b>Billings Bypass (Johnson Lane Interchange)</b> <i>UPN4199007</i> MDT	Reconstruction of existing Interchange	CN					6,200.0			832.0	5,368.0	6,200.0
<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>832.0</b>	<b>5,368.0</b>	<b>6,200.0</b>
Project Adjustments/Closures												
<b>CMAQ Totals</b>			<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,503.0</b>	<b>9,697.0</b>	<b>11,200.0</b>
<b>Federal</b>			<b>4,329.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,368.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>State</b>			<b>671.0</b>	<b>0.0</b>	<b>0.0</b>	<b>832.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Ending Balance (Federal)</b>			<b>2,903.0</b>	<b>4,293.3</b>	<b>5,683.5</b>	<b>1,705.8</b>	<b>3,096.0</b>					

Funding projections are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future congressional or other federal actions.

Federal program funding availability may impact the scheduling of projects. Funding will be subject to the obligation limitation set by the annual appropriations process.

CN estimates include CE costs

**Billings FFY 2020-2024 Transportation Improvement Program Amd III**

# Surface Transportation Program Urban (STPU)

## Surface Transportation Program Urban (STPU)

Funding shown in thousands of dollars

Project	Description	Phase	Funding Source						Total Project Costs			
			Pre-2020	2020	2021	2022	2023	2024				
<b>Sponsor</b>												
<i>Carryover</i>				20,037.6	5,069.8	7,770.5	10,254.8	10,332.1				
<i>Estimated Allocation (STPU)</i>				2,489.8	2,489.8	2,489.8	2,489.8	2,489.8				
<b>Billings Bypass (Five Mile Road)</b>	UPN4199002 Construction of Five Mile Road	IC	141.0	15.8					21.0	135.7	156.8	
<i>MDT</i>		CN		6,077.6	-211.0	5.5			788.0	5,084.1	5,872.1	
<i>MDT</i>		<b>Total</b>	<b>141.0</b>	<b>6,093.4</b>	<b>-211.0</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>809.1</b>	<b>5,219.8</b>	<b>6,028.9</b>	
<b>Billings Bypass (Yellowstone River Bridge)</b>	UPN4199003 Construction of a new bridge over the Yellowstone River											
<i>MDT</i>		CN		11,364.2					1,525.1	9,839.1	11,364.2	
<i>MDT</i>		<b>Total</b>	<b>0.0</b>	<b>11,364.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,525.1</b>	<b>9,839.1</b>	<b>11,364.2</b>	
<b>Billings Bypass (Johnson Lane Interchange)</b>	UPN4199007 Reconstruction of existing Interchange											
<i>MDT</i>		CN					2,412.4		323.7	2,088.7	2,412.4	
<i>MDT</i>		<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,412.4</b>	<b>0.0</b>	<b>323.7</b>	<b>2,088.7</b>	<b>2,412.4</b>	
<b>Adjustment/Closures</b>												
			<b>STPU Totals</b>	<b>17,457.6</b>	<b>-211.0</b>	<b>5.5</b>	<b>2,412.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,657.9</b>	<b>17,147.6</b>	<b>19,805.5</b>
			<b>Federal</b>	<b>15,114.8</b>	<b>-182.7</b>	<b>4.8</b>	<b>2,088.7</b>	<b>0.0</b>				
			<b>State</b>	<b>2,342.8</b>	<b>-28.3</b>	<b>0.7</b>	<b>323.7</b>	<b>0.0</b>				
			<b>Balance</b>	<b>5,069.8</b>	<b>7,770.5</b>	<b>10,254.8</b>	<b>10,332.1</b>	<b>12,821.9</b>				

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# Interstate Maintenance (IM)

## Surface Transportation Program Urban (STPU)

Funding shown in thousands of dollars

Project	Description	Phase	Funding Source						Total Project Costs			
			Pre-2020	2020	2021	2022	2023	2024				
<b>Sponsor</b>												
<i>Carryover</i>				20,037.6	5,069.8	7,770.5	10,254.8	10,332.1				
<i>Estimated Allocation (STPU)</i>				2,489.8	2,489.8	2,489.8	2,489.8	2,489.8				
<b>Billings Bypass (Five Mile Road)</b>	UPN4199002 Construction of Five Mile Road	IC	141.0	15.8					21.0	135.7	156.8	
<i>MDT</i>		CN		6,077.6	-211.0	5.5			788.0	5,084.1	5,872.1	
<i>MDT</i>		<b>Total</b>	<b>141.0</b>	<b>6,093.4</b>	<b>-211.0</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>809.1</b>	<b>5,219.8</b>	<b>6,028.9</b>	
<b>Billings Bypass (Yellowstone River Bridge)</b>	UPN4199003 Construction of a new bridge over the Yellowstone River											
<i>MDT</i>		CN		11,364.2					1,525.1	9,839.1	11,364.2	
<i>MDT</i>		<b>Total</b>	<b>0.0</b>	<b>11,364.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,525.1</b>	<b>9,839.1</b>	<b>11,364.2</b>	
<b>Billings Bypass (Johnson Lane Interchange)</b>	UPN4199007 Reconstruction of existing Interchange											
<i>MDT</i>		CN					2,412.4		323.7	2,088.7	2,412.4	
<i>MDT</i>		<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,412.4</b>	<b>0.0</b>	<b>323.7</b>	<b>2,088.7</b>	<b>2,412.4</b>	
<b>Adjustment/Closures</b>												
			<b>STPU Totals</b>	<b>17,457.6</b>	<b>-211.0</b>	<b>5.5</b>	<b>2,412.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,657.9</b>	<b>17,147.6</b>	<b>19,805.5</b>
			<b>Federal</b>	<b>15,114.8</b>	<b>-182.7</b>	<b>4.8</b>	<b>2,088.7</b>	<b>0.0</b>				
			<b>State</b>	<b>2,342.8</b>	<b>-28.3</b>	<b>0.7</b>	<b>323.7</b>	<b>0.0</b>				
			<b>Balance</b>	<b>5,069.8</b>	<b>7,770.5</b>	<b>10,254.8</b>	<b>10,332.1</b>	<b>12,821.9</b>				

Funding projections are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future congressional or other federal actions. Federal program funding availability may impact the scheduling of projects. Funding will be subject to the obligation limitation set by the annual appropriations process. CN estimates include CE costs

**Billings FFY 2020-2024 Transportation Improvement Program Amd III**

# National Highway (NH)\*

## National Highway (NH)\*

Funding shown in thousands of dollars

Project	Description	Phase	Year					Funding Source			Total Project Costs	
			Pre-2020	2020	2021	2022	2023	2024	Local	State		Federal
<b>Sponsor</b>												
<b>MDT-PREVENTATIVE MAINTENANCE - NH</b>	Maintenance	All		1,000.0	1,000.0	1,000.0	1,000.0	1,000.0		671.0	4,329.0	5,000.0
<i>MDT</i>		<b>Total</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		<b>671.0</b>	<b>4,329.0</b>	<b>5,000.0</b>
<b>Billings Bypass</b>	New construction	PE	2,734.3	2,444.7						695.0	4,484.0	5,179.1
UPN 4199-000		RW			3,550.0	6,550.0				1,355.4	8,744.6	10,100.0
<i>MDT</i>		IC			0.0					0.0	0.0	0.0
<i>MDT</i>		<b>Total</b>	<b>2,734.3</b>	<b>2,444.7</b>	<b>3,550.0</b>	<b>6,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,050.4</b>	<b>13,228.6</b>	<b>15,279.1</b>
<b>Billings Bypass - Yellowstone River Bridge</b>	New construction of bridge over the Yellowstone River	IC		416.2						55.9	360.4	416.2
UPN 4199-003		CN		15,009.8	2,110.7					2,297.6	14,822.9	17,120.5
<i>MDT</i>		<b>Total</b>	<b>0.0</b>	<b>15,426.0</b>	<b>2,110.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,353.4</b>	<b>15,183.3</b>	<b>17,536.7</b>
<b>Billings Bypass - Five Mile Rd to US 87</b>	Construction of connection from Five Mile to US 87	IC						500.0		67.1	432.9	500.0
UPN 4199-004		CN						18,741.7		2,515.1	16,226.6	18,741.7
<i>MDT</i>		<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,241.7</b>	<b>0.0</b>	<b>2,582.2</b>	<b>16,659.5</b>	<b>19,241.7</b>
<b>Billings Bypass - RR O'pass</b>	New construction of RR O'pass	IC				984.0				132.1	851.9	984.0
UPN 4199-005		CN				21,778.4				2,922.7	18,855.7	21,778.4
<i>MDT</i>		<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,762.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,054.7</b>	<b>19,707.6</b>	<b>22,762.3</b>
<b>Billings Bypass - Johnson Ln. Intch - RR O'pass</b>	New construction of connection from Interchange to bridge	IC						1,000.0		134.2	865.8	1,000.0
UPN 4199-006		CN						8,397.6		1,127.0	7,270.6	8,397.6
<i>MDT</i>		<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,397.6</b>	<b>0.0</b>	<b>1,261.2</b>	<b>8,136.4</b>	<b>9,397.6</b>
<b>Billings Bypass - Johnson Lane Intch</b>	Reconstruction of existing Interchange RP 455.5	IC						2,000.0		268.4	1,731.6	2,000.0
UPN 4199-007		CN						3,800.0		510.0	3,290.0	3,800.0
<i>MDT</i>		<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,800.0</b>	<b>0.0</b>	<b>778.4</b>	<b>5,021.6</b>	<b>5,800.0</b>
<b>Exposition Dr. &amp; 1st Ave. N Blgs</b>	Intersection Improvements	PE	1,192.3							160.0	1,032.3	1,192.3
UPN 7908		CN							2,085.0	279.8	1,805.2	2,085.0
<i>MDT</i>		<b>Total</b>	<b>1,192.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,085.0</b>	<b>0.0</b>	<b>439.8</b>	<b>2,837.4</b>	<b>3,277.2</b>
<b>27th St - 1st Ave S to Airport</b>	Mill and overlay	PE	2,132.5							286.2	1,846.3	2,132.5
UPN 7910		RW	772.6				-3.5			103.2	665.9	769.1
<i>MDT</i>		IC	179.8		22.2					27.1	174.8	201.9
		CN	10,698.0	539.8	495.2				321.8	1,574.6	10,158.4	12,054.8
<i>MDT</i>		<b>Total</b>	<b>13,782.8</b>	<b>539.8</b>	<b>517.4</b>	<b>-3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>321.8</b>	<b>1,991.1</b>	<b>12,845.5</b>	<b>15,158.4</b>
<b>Underpass Ave. Improvements</b>	Intersection Improvements	CN				6,255.8				839.5	5,416.3	6,255.8
UPN 8669		<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,255.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>839.5</b>	<b>5,416.3</b>	<b>6,255.8</b>
<b>Main Street - Billings</b>	Pavement Preservation with micro-surfacing	PE	668.2	130.0	-17.0					104.8	676.4	781.2
UPN 8717		RW	180.0				-34.2			19.6	126.2	145.8
<i>MDT</i>		IC	77.3	38.5						15.5	100.2	115.8
		CN		8,469.7	192.9					1,162.5	7,500.1	8,662.6
<i>MDT</i>		<b>Total</b>	<b>925.5</b>	<b>8,638.2</b>	<b>-17.0</b>	<b>158.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,302.5</b>	<b>8,402.9</b>	<b>9,705.3</b>
<b>Airport Rd. &amp; Main St. - Blgs</b>	Intersection Improvements	OT	295.6							39.7	255.9	295.6
UPN 8718		PE	2,229.8							299.2	1,930.6	2,229.8
<i>MDT</i>		RW						61.2		8.2	53.0	61.2
		IC						153.1		20.5	132.5	153.1
		CN							7,514.6	1,008.5	6,506.1	7,514.6
<i>MDT</i>		<b>Total</b>	<b>2,525.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>214.3</b>	<b>7,514.6</b>	<b>0.0</b>	<b>1,376.1</b>	<b>8,878.2</b>	<b>10,254.3</b>
<b>1st Ave. N - N 9th to RR Xing</b>	Reconstruction of roadway Major Rehab	PE	1,746.7		1,483.3					433.5	2,796.5	3,230.0
UPN 9022		RW			59.8					8.0	51.8	59.8
<i>MDT</i>		IC			59.8					8.0	51.8	59.8
		CN						10,795.5		1,448.8	9,346.7	10,795.5
<i>MDT</i>		<b>Total</b>	<b>1,746.7</b>	<b>0.0</b>	<b>1,603.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,795.5</b>	<b>0.0</b>	<b>1,898.3</b>	<b>12,246.8</b>	<b>14,145.1</b>
<b>Zoo Drive Improvements</b>	Intersection Improvements	PE	128.2							17.2	111.0	128.2
UPN 9597		CN							2,766.1	371.2	2,394.9	2,766.1
<i>MDT</i>		<b>Total</b>	<b>128.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,766.1</b>	<b>388.4</b>	<b>2,505.8</b>	<b>2,894.3</b>
<b>1st Ave. N - RR Xing to Broadway</b>	Reconstruction of roadway Major Rehab	PE		500.0						67.1	432.9	500.0
UPN 9880		RW				12.6				1.7	10.9	12.6
<i>MDT</i>		IC				12.6				1.7	10.9	12.6
		CN								0.0	0.0	0.0
CN outside of TIP Timeframe 2025		<b>Total</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>25.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.5</b>	<b>454.7</b>	<b>525.2</b>
<b>1st Ave. N - Broadway to Division</b>	Reconstruction of roadway Major Rehab	PE		500.0						67.1	432.9	500.0
UPN 9881		RW						12.6		1.7	10.9	12.6
<i>MDT</i>		IC						12.6		1.7	10.9	12.6
		CN								0.0	0.0	0.0
CN outside of TIP Timeframe 2026		<b>Total</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25.2</b>	<b>0.0</b>	<b>0.0</b>	<b>70.5</b>	<b>454.7</b>	<b>525.2</b>
<b>Montana Ave Crosswalks - BLGS</b>	Sidewalk Improvements ADA compliance	PE		128.2						17.2	111.0	128.2
UPN 9998		RW						25.6		3.4	22.2	25.6
<i>MDT</i>		IC						51.3		6.9	44.4	51.3
		CN								0.0	0.0	0.0
CN outside of TIP Timeframe 2025		<b>Total</b>	<b>0.0</b>	<b>128.2</b>	<b>0.0</b>	<b>0.0</b>	<b>76.9</b>	<b>0.0</b>	<b>0.0</b>	<b>27.5</b>	<b>177.6</b>	<b>205.2</b>
<b>NH TOTAL</b>			<b>23,035.2</b>	<b>29,177.0</b>	<b>8,764.0</b>	<b>36,748.5</b>	<b>7,116.4</b>	<b>52,800.4</b>	<b>321.8</b>	<b>21,155.5</b>	<b>136,486.1</b>	<b>157,963.4</b>

Funding projections are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future congressional or other federal actions.

Federal program funding availability may impact the scheduling of projects. Funding will be subject to the obligation limitation set by the annual appropriations process.

\*NH is a state sub-allocated program funded by the federal National Highway Performance Program.

CN estimates include CE costs

# National Highway Freight Program (NHFP)\*

## National Highway Freight Program (NHFP)\*

Funding shown in thousands of dollars

Project Sponsor	Description	Phase							Funding Source			Total Project Costs
			Pre-2020	2020	2021	2022	2023	2024	Local	State 13.42%	Federal 86.58%	
Billings Bypass (Johnson Lane Interchange)  MDT	UPN4199007 Reconstruction of existing Interchange	CN					15,130.5			2,030.5	13,100.0	15,130.5
									0.0	0.0	0.0	
									0.0	0.0	0.0	
			<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,130.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,030.5</b>	<b>13,100.0</b>
I-90 Yellowstone River Bridges UPN 7972  MDT	Reconstruction of interstate bridges  I-90 RP 450.09 to 452.73	CN			17,325.0					2,325.0	15,000.0	17,325.0
									0.0	0.0	0.0	
									0.0	0.0	0.0	
			<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>17,325.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,325.0</b>	<b>15,000.0</b>
<b>NHFP TOTAL</b>			<b>0.0</b>	<b>0.0</b>	<b>17,325.0</b>	<b>0.0</b>	<b>15,130.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,355.5</b>	<b>28,100.0</b>	<b>32,455.5</b>

Funding projections are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future congressional or other federal actions.

Federal program funding availability may impact the scheduling of projects. Funding will be subject to the obligation limitation set by the annual appropriations process.

\*NHFP is funded by the federal National Highway Performance Program.

CN estimates include CE costs

# Surface Transportation Program Off System (STPX), Secondary (STPS), State Funded Construction, (SFCN)

## Surface Transportation Program Off System (STPX), Secondary (STPS) State Funded Construction (SFCN)

Funding shown in thousands of dollars

Project Sponsor	Description	Phase							Funding Source			Total Project Costs	
			Pre-2020	2020	2021	2022	2023	2024	Local	State 13.42%	Federal 86.58%		
<b>27th Street RR Crossing</b> UPN 9354 MDT	Railroad crossing study RP 1 to 1.6	OT RW <b>Total</b>	1,075.0  <b>1,075.0</b>	  <b>0.0</b>	  <b>0.0</b>	  <b>0.0</b>	  <b>0.0</b>	  <b>0.0</b>	  <b>0.0</b>	  <b>0.0</b>	144.3 0.0 <b>144.3</b>	930.7 0.0 <b>930.7</b>	1,075.0 0.0 <b>1,075.0</b>
<b>SF 169 Rimrock &amp; 62nd St. W</b> UPN 9383 MDT	Intersection Improvement Study RP 2.4 to 2.8	OT <b>Total</b>	563.8 <b>563.8</b>	-64.8 <b>-64.8</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	67.0 0.0 <b>67.0</b>	432.0 0.0 <b>432.0</b>	499.0 0.0 <b>499.0</b>
<b>Lockwood Interchange</b> UPN 9588 MDT	Interchange Improvement Study RP 450 to 455.3	OT <b>Total</b>	300.0 <b>300.0</b>	1,146.8 <b>1,146.8</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	194.2 <b>194.2</b>	1,252.6 <b>1,252.6</b>	1,446.8 <b>1,446.8</b>
<b>Jct Main &amp; 87 to Worden</b> UPN MDT	Roadway Epoxy Striping RP 0 to 2.453	OT <b>Total</b>	 <b>0.0</b>	 <b>0.0</b>	15.5 <b>15.5</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	2.1 0.0 <b>2.1</b>	13.4 0.0 <b>13.4</b>	15.5 0.0 <b>15.5</b>
<b>TOTALS</b>			<b>1,938.8</b>	<b>1,082.0</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>407.5</b>	<b>2,628.8</b>	<b>3,036.3</b>

CN estimates include CE costs

# Surface Transportation Program Primary (STPP)

## Surface Transportation Program Primary (STPP)

Funding shown in thousands of dollars

Project	Description	Phase							Funding Source			Total Project Costs	
			Pre-2020	2020	2021	2022	2023	2024	Local	State	Federal		
Sponsor													
No New Projects													
<b>STPP TOTALS</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CN estimates include CE costs

# Railroad Crossing (RRS)

## Railroad Crossing (RRS)

Funding shown in thousands of dollars

Project	Description	Phase							Funding Source			Total Project Costs	
			Pre-2020	2020	2021	2022	2023	2024	Local	State	Federal		
<b>Sponsor</b>													
RRXING - STEFFES RD - BILLINGS	Upgrade Rail grade crossing signals	PE		9.0	-7.9						0.1	1.0	1.1
UPN 9827		CN		216.5							21.7	194.9	216.5
MDT	L-56-1059 RP 0.03	<b>Total</b>		<b>225.5</b>	<b>-7.9</b>						<b>21.8</b>	<b>195.8</b>	<b>217.6</b>
<b>TOTALS</b>			<b>0.0</b>	<b>225.5</b>	<b>-7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21.8</b>	<b>195.8</b>	<b>217.6</b>

CN estimates include CE costs

# Highway Safety Improvement Program (HSIP)

## Highway Safety Improvement Program (HSIP)

Funding is shown in thousands of dollars

Project	Description	Phase							Funding Source			Total Project Costs
			Pre-2020	2020	2021	2022	2023	2024	Local	State	Federal	
<b>SAFETY PROJECTS</b>	Various Locations	ALL		500.0	500.0	500.0	500.0	500.0		250.0	2,250.0	2,500.0
<i>MDT</i>		<b>Total</b>		<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>250.0</b>	<b>2,250.0</b>	<b>2,500.0</b>
<b>SF 129 - Rndabout King 56th</b>	Intersection Improvements - Roundabout	PE	887.3	61.7	43.5					99.2	893.2	992.5
UPN 8052		RW	975.0		555.0					153.0	1,377.0	1,530.0
		IC	278.3							27.8	250.4	278.3
	ST SEC RTE 532	CN	0.0		4,200.0					420.0	3,780.0	4,200.0
<i>MDT</i>	RP 15.4 to 15.7	<b>Total</b>	<b>2,140.5</b>	<b>61.7</b>	<b>4,798.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>700.1</b>	<b>6,300.7</b>	<b>7,000.7</b>
<b>SF 139-CENTRAL &amp; 56TH RNDABOUT</b>	Intersection Improvements - Roundabout	PE	723.9	69.9	62.7					85.7	770.9	856.5
UPN 8611		RW	230.0	670.0						90.0	810.0	900.0
		IC	0.0		127.0					12.7	114.3	127.0
	L-56-504	CN	0.0			2,991.2				299.1	2,692.1	2,991.2
<i>MDT</i>	RP 1.7 TO RP 2.3	<b>Total</b>	<b>953.9</b>	<b>739.9</b>	<b>189.7</b>	<b>2,991.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>487.5</b>	<b>4,387.2</b>	<b>4,874.7</b>
<b>SF-149 HILLCREST RT TURN</b>	Install Right Turn Lane	PE	176.3	-51.0						12.5	112.7	125.3
UPN 8904		RW	60.0	-35.4						2.5	22.1	24.6
		IC	60.7	78.8						14.0	125.6	139.6
		CN	0.0		432.1					43.2	388.9	432.1
<i>MDT</i>	U1033 RP .9-1.3	<b>Total</b>	<b>297.0</b>	<b>-7.6</b>	<b>432.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72.1</b>	<b>649.3</b>	<b>721.4</b>
<b>SF 169 RIMROCK &amp; 62ND ST W</b>	Intersection Improvements - Roundabout	PE	0.0	750.0	158.9					90.9	818.0	908.9
UPN 9383		RW	0.0		125.0					12.5	112.5	125.0
		IC	0.0		750.0					75.0	675.0	750.0
		CN	0.0			6,679.4				667.9	6,011.5	6,679.4
<i>MDT</i>	U1034 RP 2.4-2.8	<b>Total</b>	<b>0.0</b>	<b>750.0</b>	<b>1,033.9</b>	<b>6,679.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>846.3</b>	<b>7,617.0</b>	<b>8,463.4</b>
<b>SF 169 FRNTG RD WISE LN INTX</b>	Intersection warning system	PE	15.8	17.7						3.3	30.1	33.5
UPN 9384		CN	0.0		225.0					22.5	202.5	225.0
<i>MDT</i>	RP 3.5	<b>Total</b>	<b>15.8</b>	<b>17.7</b>	<b>225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25.9</b>	<b>232.7</b>	<b>258.5</b>
<b>SF 169 BLGS AREA SFY IMPRV</b>	Installation of lighting and panel delineation	PE	21.3	2.8						2.4	21.7	24.1
UPN 9420		CN	111.1	4.5						11.6	104.1	115.6
<i>MDT</i>	I-90 RP 445.6-447.3	<b>Total</b>	<b>132.4</b>	<b>7.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14.0</b>	<b>125.8</b>	<b>139.7</b>
<b>SF 169 I90 W KING AVE LIGHTING</b>	Installation of lighting and panel delineation	PE	44.8		13.9					5.9	52.8	58.7
UPN 9421		CN	0.0		695.8					69.6	626.2	695.8
<i>MDT</i>	I-90 RP 445.6-447.3	<b>Total</b>	<b>44.8</b>	<b>0.0</b>	<b>709.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.4</b>	<b>679.0</b>	<b>754.4</b>
<b>SF 169 I90 SF 169 BLGS DISTRIC SFY IM</b>	Installation of signage and panel delineation	PE	13.0							1.3	11.7	13.0
UPN 9423		CN	124.3	2.1						12.6	113.7	126.4
<i>MDT</i>	Various Locations	<b>Total</b>	<b>137.3</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.9</b>	<b>125.4</b>	<b>139.4</b>
<b>ZOO DRIVE IMPROVEMENTS - BLGS</b>	Safety Improvements for Traffic Opera	PE	0.0							0.0	0.0	0.0
UPN 9597		CN	0.0					638.8		63.9	574.9	638.8
<i>MDT</i>	Various Locations	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>638.8</b>	<b>0.0</b>	<b>63.9</b>	<b>574.9</b>	<b>638.8</b>
<b>HSIP Totals</b>			<b>3,721.8</b>	<b>2,071.1</b>	<b>7,888.8</b>	<b>10,170.6</b>	<b>500.0</b>	<b>1,138.8</b>	<b>0.0</b>	<b>2,549.1</b>	<b>22,942.0</b>	<b>25,491.1</b>

CN estimates include CE costs

# Bridge Program

## Bridge Program

Funding shown in thousands of dollars

Project	Description	Phase							Funding Source			Total Project Costs	
			Pre-2020	2020	2021	2022	2023	2024	Local	State	Federal		
<b>Sponsor</b>													
<b>BBP-YELLOWSTONE RIVER</b>	Bridge rehabs									0.0	0.0	0.0	
UPN 4199-003		CN		5,000.0						671.0	4,329.0	5,000.0	
<i>MDT</i>	Statewide	<b>Total</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>671.0</b>	<b>4,329.0</b>	<b>5,000.0</b>	
<b>2012 SCOUR MITIGATION</b>	Bridge rehabs									14.7	94.6	109.3	
UPN 7960		PE	111.9		-2.7					103.7	669.3	773.0	
One project in MPO	Using 20% for costs	RW	560.0	142.0	71.0					91.8	592.0	683.7	
<i>MDT</i>	Statewide	<b>Total</b>	<b>671.9</b>	<b>574.8</b>	<b>319.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>210.2</b>	<b>1,355.8</b>	<b>1,566.0</b>	
<b>I-90 Yellowstone River</b>										888.7	5,733.2	6,621.8	
UPN 7972		PE	6,287.8	161.8	172.2					8,502.2	54,852.2	63,354.4	
<i>MDT</i>	RP 2.7 to 3.0	<b>Total</b>	<b>6,287.8</b>	<b>161.8</b>	<b>63,526.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,390.8</b>	<b>60,585.4</b>	<b>69,976.2</b>	
<b>BR PRES COLUMBUS JOLIET AREA</b>	Minor bridge rehab									22.3	144.0	166.3	
UPN 9552		PE	166.3							0.0	0.0	0.0	
One project in MPO	Using 33% for costs	IC								241.1	1,555.7	1,796.8	
<i>MDT</i>	U-1033 RP 0.9 to 1.1	<b>Total</b>	<b>166.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,796.8</b>	<b>263.5</b>	<b>1,699.7</b>	<b>1,963.1</b>	
<b>SHILOH RD / I-90 BRIDGE - BLGS</b>	Bridge rehab									41.6	268.3	309.9	
UPN 9720		PE	309.9							1.7	10.7	12.4	
<i>MDT</i>	U-1031 RO 5.0 to 5.3	<b>Total</b>	<b>309.9</b>	<b>0.0</b>	<b>12.4</b>	<b>2,810.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>420.5</b>	<b>2,712.6</b>	<b>3,133.1</b>	
<b>MONTANA AVE OVERPASS- BILLINGS</b>	Bridge rehab									34.0	219.1	253.1	
UPN 9913		PE		253.1						5.1	32.9	38.0	
<i>MDT</i>	N113 RP1.82 TO 1.92	<b>Total</b>	<b>0.0</b>	<b>253.1</b>	<b>0.0</b>	<b>75.9</b>	<b>1,809.8</b>	<b>0.0</b>	<b>0.0</b>	<b>287.0</b>	<b>1,851.8</b>	<b>2,138.8</b>	
<b>MONTANA AVE STRUCTURES - BLGS</b>	Bridge Study									100.7	649.4	750.0	
UPN 9914		OT		750.0						0.0	0.0	0.0	
<i>MDT</i>	N113 RP1.82 TO 1.92	<b>Total</b>	<b>0.0</b>	<b>750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>	<b>649.4</b>	<b>750.0</b>	
<b>BR TOTAL</b>			<b>7,435.9</b>	<b>6,739.8</b>	<b>63,858.2</b>	<b>2,886.7</b>	<b>1,809.8</b>	<b>1,796.8</b>	<b>0.0</b>	<b>11,343.5</b>	<b>73,183.6</b>	<b>84,527.2</b>	

CN estimates include CE costs

# Urban Pavement Preservation (UPP)

## Urban Pavement Preservation (UPP)

Funding shown in thousands of dollars

Project	Description	Phase	Program Schedule						Funding Source			Total Project Costs
			Pre-2020	2020	2021	2022	2023	2024	Local	State	Federal	
<b>URBAN PAVEMENT PRESERVATION</b>		ALL		500.0	500.0	500.0	500.0	500.0		13.42%	86.58%	
<i>MDT</i>	Various Locations	<b>Total</b>		<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>335.5</b>	<b>2,164.5</b>	<b>2,500.0</b>
<b>SHILOH ROAD - BILLINGS</b>	Pavement Preservation	PE	45.4	-30.2						2.0	13.2	15.2
UPN 9502		CN		53.4						7.2	46.2	53.4
<i>MDT</i>	U-1031 RP 4.4-5.4	<b>Total</b>	<b>45.4</b>	<b>23.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.2</b>	<b>59.4</b>	<b>68.6</b>
<b>KING AVE E - BILLINGS</b>	Pavement Preservation	PE	26.0	-12.7						1.8	11.5	13.3
UPN 9505		CN		42.4						5.7	36.7	42.4
<i>MDT</i>	U-1026 RP 1.7-2.2	<b>Total</b>	<b>26.0</b>	<b>29.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7.5</b>	<b>48.2</b>	<b>55.7</b>
<b>HARDIN ROAD - BILLINGS</b>	Pavement Preservation	PE	26.0	-10.5						2.1	13.4	15.5
UPN 9506		CN		180.6						24.2	156.4	180.6
<i>MDT</i>	U-1028 RP 0-2.1	<b>Total</b>	<b>26.0</b>	<b>170.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26.3</b>	<b>169.8</b>	<b>196.1</b>
<b>GRAND-24TH TO ZIMMERMAN (BLGS)</b>	Pavement Preservation	PE	77.9		6.5					11.3	73.0	84.3
UPN 9509		CN			1,126.3					151.1	975.1	1,126.3
<i>MDT</i>	U-1004 RP .8- RP2	<b>Total</b>	<b>77.9</b>	<b>0.0</b>	<b>1,132.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162.5</b>	<b>1,048.1</b>	<b>1,210.6</b>
<b>UPP TOTAL</b>			<b>175.2</b>	<b>723.0</b>	<b>1,632.7</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>540.9</b>	<b>3,489.9</b>	<b>4,030.9</b>

CN estimates include CE costs

# Montana Air and Congestion Initiative (MACI)-Discretionary Program

## Montana Air and Congestion Initiative (MACI)-DISCRETIONARY PROGRAM

Funding shown in thousands of dollars

Project	Description	Phase							Funding Source			Total Project Costs	
			Pre-2020	2020	2021	2022	2023	2024	Local 13.42%	State 13.42%	Federal 86.58%		
<b>Sponsor</b>													
<b>ADA COMPLIANCE</b>		All		500.0	500.0	500.0	500.0	500.0			335.5	2,164.5	2,500.0
<i>MDT</i>	ADA upgrades	<b>Total</b>		<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>			<b>335.5</b>	<b>2,164.5</b>	<b>2,500.0</b>
<b>TRAFFIC MITIGATION</b>		All		250.0	250.0	250.0	250.0	250.0			167.8	1,082.3	1,250.0
<i>MDT</i>	Signalization	<b>Total</b>		<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>			<b>167.8</b>	<b>1,082.3</b>	<b>1,250.0</b>
<b>27th St - 1st Ave S to Airport</b>		CN	5,500.0	197.1	22.4						767.6	4,951.9	5,719.5
UPN 7910	Mill and overlay	<b>Total</b>	<b>5,500.0</b>	<b>197.1</b>	<b>22.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>767.6</b>	<b>4,951.9</b>	<b>5,719.5</b>
<i>MDT</i>	HWAY RT 53/MT3 RP1.1 TO 3.0												
<b>Underpass Ave. Improvements</b>		PE	1,167.6								156.7	1,010.9	1,167.6
UPN 8669	Intersection Improvements	IC/RW		110.0	188.3						40.0	258.3	298.3
<i>MDT</i>	RP .51 to .72	CN				955.4					128.2	827.2	955.4
<b>Total</b>		<b>Total</b>	<b>1,167.6</b>	<b>110.0</b>	<b>188.3</b>	<b>955.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>324.9</b>	<b>2,096.3</b>	<b>2,421.3</b>
<b>Main Street - Billings</b>		CN		1,000.0							134.2	865.8	1,000.0
UPN 8717	Pavement Preservation with micro-surfacing	<b>Total</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>134.2</b>	<b>865.8</b>	<b>1,000.0</b>
<i>MDT</i>	RP 1.08 to 4.66												
<b>Mossmain Intch-West Blgs Inch</b>		CN				443.5					59.5	384.0	443.5
UPN 9198	Pavement Preservation	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>443.5</b>	<b>0.0</b>	<b>443.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59.5</b>	<b>384.0</b>	<b>443.5</b>
<i>MDT</i>	Not all locations inside MPO boundary I-90 RP 437.12 to 446.7												
<b>LAUREL ROAD SIGNALS - BILLINGS</b>		PE	51.2	82.4							17.9	115.6	133.6
UPN 9568	INT UPGRADE/SIGNALS	IC				6.5					0.9	5.6	6.5
Route N-113	RP .6 and 1.3	CN				983.1					131.9	851.1	983.1
<i>MDT</i>	Various Locations	<b>Total</b>	<b>51.2</b>	<b>82.4</b>	<b>0.0</b>	<b>989.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.7</b>	<b>972.4</b>	<b>1,123.1</b>
<b>Total</b>		<b>Total</b>	<b>6,718.8</b>	<b>2,139.5</b>	<b>960.7</b>	<b>3,138.4</b>	<b>750.0</b>	<b>1,193.5</b>	<b>0.0</b>	<b>1,940.2</b>	<b>12,517.2</b>	<b>14,457.4</b>	

CN estimates include CE costs

# Transportation Alternatives

## Transportation Alternatives

Funding shown in thousands of dollars

Project	Description	Phase							Funding Source			Total Project Costs	
			Pre-2020	2020	2021	2022	2023	2024	Local 13.42%	State 13.42%	Federal 86.58%		
<b>Sponsor</b>													
<b>Transportation Alternatives</b>		All		300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<i>MDT/Locals</i>	<b>Various Locations</b>	<b>Total</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	0.0	201.3	1,298.7	1,500.0
<b>BECRAFT LANE SIDEWALK-LOCKWOOD</b>	Install sidewalks	PE	238.7	-0.6						31.9		206.1	238.0
UPN 9158		CN	897.6	81.4						131.4		847.6	979.0
<i>MDT/Locals</i>	<b>Various Locations</b>	<b>Total</b>	<b>1,136.3</b>	<b>80.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163.3</b>	<b>0.0</b>	<b>1,053.7</b>	<b>1,217.0</b>
<b>TA TOTALS</b>			<b>1,136.3</b>	<b>380.7</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>163.3</b>	<b>201.3</b>	<b>2,352.4</b>	<b>2,717.0</b>
Federal			<b>983.8</b>	<b>329.6</b>	<b>259.7</b>	<b>259.7</b>	<b>259.7</b>	<b>259.7</b>	<b>259.7</b>				
Local			<b>152.5</b>	<b>51.1</b>	<b>40.3</b>	<b>40.3</b>	<b>40.3</b>	<b>40.3</b>	<b>40.3</b>				

Funding dependent on the outcome of a competitive process and funding availability.  
 CN estimates include CE costs

**Billings FFY 2020-2024 Transportation Improvement Program Amd III**

**Earmarks**

**EARMARKS**

Funding shown in thousands of dollars

Project	Description	Phase							Funding Source			Total Project	
			Pre-2020	2020	2021	2022	2023	2024	Local 13.42%	State 13.42%	Federal 86.58%		
<b>Sponsor</b>													
<b>Billings Bypass</b> <b>UPN4199000</b>	Environmental Impact Statement Preliminary Engineering Right of Way Acquisition	PE	17,332.9								2,326.1	15,006.8	17,332.9
<i>MDT</i>		RW	7,847.0								1,053.1	6,793.9	7,847.0
		<b>Total</b>	<b>25,179.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,379.1</b>	<b>21,800.8</b>	<b>25,179.9</b>
<b>GRAND- 24TH TO ZIMMERMAN (BLGS)</b>	Pavement Preservation												
UPN 9509		CN	84.4								11.3	73.1	84.4
<i>MDT</i>	U-1004 RP .8- RP2	<b>Total</b>	<b>84.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.3</b>	<b>73.1</b>	<b>84.4</b>
		<b>Total</b>	<b>25,264.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,390.5</b>	<b>21,873.8</b>	<b>25,264.3</b>

CN estimates include CE costs

# Better Utilizing Investments to Leverage Development (BUILD) Grant Program

## Better Utilizing Investments to Leverage Development (BUILD) Grant Program

Funding shown in thousands of dollars

Project	Description	Phase						Funding Source				Total Estimated Obligation FY2020-2024	
			2020	2021	2022	2023	2024	City	County	State	Federal		
<b>Sponsor</b>													
<b>Inner Belt Loop</b> UPN	New Construction of Roadway				7,310.2	7,310.2		7,000.0			7,620.4		
<i>MDT</i>		<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>7,310.2</b>	<b>7,310.2</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,620.4</b>	<b>14,620.4</b>	
<b>Skyline Trail</b> UPN	Construction of Multi Use Path				2,060.7	2,060.7		85.0			4,036.4		
		<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>2,060.7</b>	<b>2,060.7</b>	<b>0.0</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,036.4</b>	<b>4,121.4</b>	
<b>BUILD TOTAL</b>			<b>0.0</b>	<b>0.0</b>	<b>9,370.9</b>	<b>9,370.9</b>	<b>0.0</b>	<b>7,085.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,656.8</b>	<b>18,741.8</b>	

CN estimates include CE costs

# Federal Transit Administration Section 5307 CARES Act\*

## Federal Transit Administration Section 5307 CARES Act\*

Funding shown in thousands of dollars

Project	Description	Phase						Funding Source		Total Estimated Obligation FY2020-2024
			2020	2021	2022	2023	2024	Local 0%	Federal 100%	
<b>Sponsor</b>										
<i>Carryover</i>			0.0	5,358.5	7,123.4	2,584.5	0.0			
<i>5311 Transfer from State (Federal Share - CARES)</i>				1,237.8						
<i>American Rescue Plan</i>				1,346.7						
<i>Allocation</i>			5,358.5	0.0	0.0	0.0	0.0			
<b>Bus Purchases</b>	Purchase six (6) replacement ADA Heavy Duty Buses							0.0	0.0	0.0
<i>MET Transit</i>							0.0	0.0	0.0	0.0
<i>*Bus purchases moved to 5307</i>		<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Facility Improvement and Technology</b>	Training Lot Construction Electronic Fare System									
<i>MET Transit</i>		<b>Total</b>	<b>0.0</b>	<b>0.0</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<i>*Tech moved to 5339B and Facility to 5339A</i>										
<b>Operations</b>	Transit Operations			819.7	4,538.8	2,584.5		0.0	7,943.0	7,943.0
<i>MET Transit</i>		<b>Total</b>	<b>0.0</b>	<b>819.7</b>	<b>4,538.8</b>	<b>2,584.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7,943.0</b>	<b>7,943.0</b>
<b>SECTION 5307 CARES TOTALS*</b>			<b>0.0</b>	<b>819.7</b>	<b>4,538.8</b>	<b>2,584.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7,943.0</b>	<b>7,943.0</b>
<b>Federal</b>			<b>0.0</b>	<b>819.7</b>	<b>4,538.8</b>	<b>2,584.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7,943.0</b>	<b>7,943.0</b>
<b>Local</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Ending Balance (Federal)</b>			<b>5,358.5</b>	<b>7,123.4</b>	<b>2,584.5</b>	<b>0.0</b>	<b>0.0</b>			

\*FTA administered CARES ACT funds are subject to the section 5307 regulations regarding eligible projects and expenses. These projects are 100% federal funds with no requirement for local match. Only funds utilized for capital projects that involve a substantial change to the function, location, or capacity of the system are required to be reflected in this plan.

Billings FFY 2020-2024 Transportation Improvement Program Amd III

# Federal Transit Administration Section 5307\*

## Federal Transit Administration Section 5307\*

Funding shown in thousands of dollars

Project	Description	Phase						Funding Source			Total Estimated Obligation FY2020-2024
			2020	2021	2022	2023	2024	Local	State	Federal	
<b>Sponsor</b>											
<i>Carryover</i>			0.0	0.0	184.0	2,617.7	3,266.5				
<i>5311 Transfer from State(Fed Share)</i>	5311 CARES transfer			0.0							
<i>Allocation (Estimated)(Fed Share)</i>	moved to CARES table		1,891.4	1,891.5	2,433.7	2,433.7	2,433.7				
<b>Bus &amp; Passenger Amenities/ Equipment</b>											0.0
Supportive Equipment	80/20 Match			81.2				16.2		64.9	81.2
Ammenities								0.0		0.0	0.0
Facilities								0.0		0.0	0.0
<i>Met Transit</i>		<b>Total</b>	<b>0.0</b>	<b>81.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16.2</b>		<b>64.9</b>	<b>81.2</b>
<b>Transit Operations***</b>											
<i>Met Transit</i>	50/50 Match	<b>Total</b>	<b>3,782.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,569.6</b>	<b>6,533.0</b>	<b>6,942.7</b>		<b>6,942.7</b>	<b>13,885.4</b>
<b>Purchase buses</b>								0.0		0.0	0.0
<b>Replacement Buses</b>	85/15 Match			1,932.4				289.9		1,642.6	1,932.4
								0.0		0.0	0.0
<i>Met Transit</i>		<b>Total</b>	<b>0.0</b>	<b>1,932.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>		<b>1,642.6</b>	<b>1,932.4</b>
<b>SECTION 5307 TOTALS*</b>			<b>3,782.7</b>	<b>2,013.6</b>	<b>0.0</b>	<b>3,569.6</b>	<b>6,533.0</b>	<b>7,248.8</b>	<b>0.0</b>	<b>8,650.2</b>	<b>15,898.9</b>
<b>Federal</b>			<b>1,891.4</b>	<b>1,707.5</b>	<b>0.0</b>	<b>1,784.8</b>	<b>3,266.5</b>				
<b>Local</b>			<b>1,891.4</b>	<b>302.0</b>	<b>0.0</b>	<b>1,784.8</b>	<b>3,266.5</b>				
<b>Ending Balance (Federal)</b>			<b>0.0</b>	<b>184.0</b>	<b>2,617.7</b>	<b>3,266.5</b>	<b>2,433.7</b>				

\*FTA administered funds are not subject to indirect cost recovery. 5307 funds may be supplemented by Small Transit Intensive Cities (STIC) funds based on transit system performance for the urbanized area (MET).

\*\*\*Total local funding reflects an overmatch on federal share. Operations Match ratio is 50/50, Capital 80/20, ADA Capital 85/15 CARES Act is 100% federally funded

# Federal Transit Administration Section 5339

## Federal Transit Administration Section 5339 Formula

Funding shown in thousands of dollars

Project	Description	Phase						Funding Source			Total Estimated Obligation FY 2020-2024
			2020	2021	2022	2023	2024	Local % VARIES*	State	Federal % VARIES*	
<i>Carryover</i>			1,853.5	2,057.5	1,000.5	756.5	640.4				
<i>Allocation (Estimated)</i>			353.3	473.7	455.9	455.9	455.9				
<b>Bus Purchases</b> <i>Met Transit</i>	Replacement 85/15 for ada		122.0	1,775.5	0.0	0.0	0.0	284.6		1,612.9	0.0
<b>Bus and Bus Technology</b> <i>Met Transit</i>	Upgrade		0.0	99.8	17.0	120.0	0.0	47.4		189.4	236.8
<b>Bus Passenger Amenities</b> <i>Met Transit</i>	Upgrade		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<b>Bus Facilities and Support</b> <i>Met Transit</i>	Upgrade facility, systems, training lots		56.9	38.2	857.8	70.0	0.0	204.6		818.3	1,022.9
<b>Bus, Facilities, and Technology</b> <i>Met Transit**</i>	Upgrade facilities, replace buses, add technology		0.0	0.0	0.0	525.0	525.0	210.0		840.0	1,050.0
			0.0	0.0	0.0	0.0	0.0	0.0			
<b>SECTION 5339 TOTALS</b>			179.0	1,913.5	874.8	715.0	525.0	746.6	0.0	3,460.7	4,207.3
<b>Federal</b>			149.3	1,530.8	699.9	572.0	420.0				
<b>Local</b>			29.7	382.7	175.0	143.0	105.0				
<b>Balance</b>			2,057.5	1,000.5	756.5	640.4	676.3				

\*Capital 80/20 Match, ADA Capital 85/15 Match

### PROJECTS (FY EXPENDED)

2020	2021	2022	2023	2024
Powerplant Replacements	Replacment Buses			
	Dispatch Software	AVL Tablets	Fare Vending Machines	
Lot Gate Security Cams Sander	Fuel System & DEF TANK	Training Lot	Security Cams Support Vehicle	
			Undecided	Undecided

# Federal Transit Administration Section 5339 Competitive Funding

## Federal Transit Administration Section 5339 Competitive Funding

Project	Description	Phase						Funding Source			Total Estimated Obligation FY2022-2026
			2020	2021	2022	2023	2024	Local	State	Federal	
<i>Sponsor</i>											
<i>Carryover</i>			2,200.0	2,200.0	2,128.4	3,028.0	0.0				
<i>Allocation</i>			0.0	0.0	3,028.0						
<b>Rollingstock/ Buses</b>	Replace					1,680.0					
<i>MET</i>	<b>85/15 ADA</b>	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>2,365.6</b>	<b>1,680.0</b>	<b>0.0</b>	<b>606.8</b>		<b>3,438.7</b>	<b>4,045.6</b>
<b>Bus and Bus Facilities</b>	Technology			79.5	92.8						
	Facility			0.0	54.3	2,000.0					
	Other (Training)			10.0							
<i>MET</i>	<b>80/20 Rate</b>	<b>Total</b>	<b>0.0</b>	<b>89.5</b>	<b>147.1</b>	<b>2,000.0</b>	<b>0.0</b>	<b>447.3</b>		<b>1,789.3</b>	<b>2,236.6</b>
<b>SECTION 5339 TOTALS</b>			<b>0.0</b>	<b>89.5</b>	<b>2,512.7</b>	<b>3,680.0</b>	<b>0.0</b>	<b>1,054.2</b>		<b>5,228.0</b>	<b>6,282.2</b>
	<b>Federal</b>		<b>0.0</b>	<b>71.6</b>	<b>2,128.4</b>	<b>3,028.0</b>	<b>0.0</b>				
	<b>Local</b>		<b>0.0</b>	<b>17.9</b>	<b>384.3</b>	<b>252.0</b>	<b>0.0</b>				
	<b>Balance</b>		<b>2,200.0</b>	<b>2,128.4</b>	<b>3,028.0</b>	<b>0.0</b>	<b>0.0</b>				

\*Capital 80/20 Match, ADA Capital 85/15 Match

### PROJECTS (FY EXPENDED)

2020	2021	2022	2023	2024
		Replacement Buses		
	APCs	Digital Fares		
	Workforce Training	Support Vehicles		

# Federal Transit Administration Section 5310

## Federal Transit Administration Section 5310

Funding shown in thousands of dollars

Project	Description	Phase						Funding Source			Total Estimated Obligation FY 2020-2024
			2020	2021	2022	2023	2024	Local	State	Federal	
<b>Sponsor</b>											
<i>Carryover</i>				0.0	50.6	210.6	244.2				
<i>Allocation (Estimated)</i>			136.9	157.2	160.0	160.0	160.0				
<b>Paratransit Vehicles</b>	Purchase vehicles (ADA and Cutaway) for MET and other Coordination members as applicable	Purch. Purch.			**			0.0 0.0		0.0 0.0	0.0 0.0
<i>Met Transit and Coordination Group</i>			<b>161.1</b>	<b>125.3</b>	<b>170.9</b>	<b>148.8</b>	<b>210.0</b>	122.4		693.6	<b>816.1</b>
<b>Traditional and Non-Traditional Projects</b>	Projects to support identified community needs but may be also be used for vehicles	Purch. Purch. Purch.						0.0 0.0 0.0		0.0 0.0 0.0	0.0 0.0 0.0
<i>Met Transit and Coordination Group</i>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	12.0		48.0	<b>60.0</b>
		Purch. Purch. Purch. Purch.						0.0 0.0 0.0 0.0		0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0
			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>
<b>SECTION 5310 TOTALS</b>			<b>161.1</b>	<b>125.3</b>	<b>170.9</b>	<b>148.8</b>	<b>270.0</b>	<b>134.4</b>		<b>741.6</b>	<b>876.1</b>
	<b>Federal</b>										
	<b>Local</b>		<b>136.9</b>	<b>106.5</b>	<b>0.0</b>	<b>126.4</b>	<b>226.5</b>				
	<b>Balance</b>		<b>24.2</b>	<b>18.8</b>	<b>0.0</b>	<b>22.3</b>	<b>43.5</b>				
			<b>0.0</b>	<b>50.6</b>	<b>210.6</b>	<b>244.2</b>	<b>177.7</b>				

NOTE: Indirect costs will be recovered on van/bus purchases.

Funding dependent on the outcome of a competitive process and funding availability.

\*Capital Projects 80/20 match; ADA Capital 85/15 match

\*\*Obligated in prior years; not reflected in totals; carryover and allocations are estimates based on MDT provided numbers

### PROJECTS (FY YEAR EXPENDED)

2020	2021	2022	2023	2024
2 ADA Vans MET Transit	MET ADA Van; Aware Minivan	MET ADA van; COR ADA van (previous ob)**	MET ADA Van; COR ADA van and minivan	

# **TRANSADE (STATE FUNDED)**

## **TRANSADE (STATE FUNDED)**

Funding shown in thousands of dollars

Project	Description	Phase						State	Total Estimated
			2020	2021	2022	2023	2024	Funded	
Sponsor									
<i>Carryover</i>			0.0	0.0	0.0	0.0	0.0		
<i>Allocation (Estimated)</i>			100.0	76.8	100.0	100.0	100.0	<b>476.8</b>	<b>476.8</b>
<b>Transit Operations</b>	Operating		100.0	100.0	100.0	100.0	100.0	<b>500.0</b>	
<i>Met Transit</i>			<b>100.0</b>	<b>76.8</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>476.8</b>	<b>476.8</b>
<b>STATE TOTALS</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>476.8</b>	<b>476.8</b>

## **Public Comment**

The MPO will post the draft Transportation Improvement Program (TIP) to the Transportation Resource page of the City of Billings Website. Link to the page is: <https://www.ci.billings.mt.us/2336/Transportation-Resources> . MPO additionally will post agendas for the Boards, Council and Commission that review and act on the Transportation Improvement Program here: <https://www.ci.billings.mt.us/117/Agendas-Minutes> . The MPO published a Public Hearing Notice in the Yellowstone County News on May 8 and May 22, 2020 noting that public comment will be received on the Transportation Improvement Plan at the Yellowstone County Planning Board Meeting scheduled for Wednesday, May 27, 2020.

Below is a list of the Public Meetings that allow for public review and comment on the Transportation Improvement Program. Each meeting notes the number of public attending and comments received from any public:

- |                                |  |
|--------------------------------|--|
| Technical Advisory Committee:  | Thursday, May 17, 2022<br>Attendance at Meeting: TAC Members, Planning Staff<br>Public Comment period            |
| YC Planning Board:             | Tuesday, June 28, 2022<br>Attendance at Meeting: Planning Board members, Planning Staff<br>Public Comment period |
| Billings City Council:         | Monday, June 27, 2022<br>Attendance at Meeting: City Council Members, Staff<br>Public Comment period             |
| YC Board of Commissioners:     | Tuesday, June 21, 2022<br>Attendance at Meeting: Commissioners, Staff<br>Public Comment period                   |
| Policy Coordinating Committee: | July 19, 2022<br>Attendance at Meeting: PCC Members, Staff, MDT Planning; Public<br>Comment period               |

# **Public Participation Plan City of Billings MET Transit**

The purpose of the City of Billings MET Transit Public Participation Plan is to ensure and improve access to MET's decision-making process for all members of the public including low-income, minority, and other disadvantaged populations. MET endeavors to provide opportunities for the public to assist and provide input on transit projects in regards to social, environmental, and economic impacts to the area's population.

The Public Participation Plan identifies methods for informing and involving the public in the decision making process, including minority and limited-English proficiency (LEP) populations. Methods of informing the public include, but are not limited to, printed material, partner and community outreach, press releases, paid advertising, transit advertising, and the MET website and social media platforms. Methods of involving the public include, but are not limited to, public meetings, public hearings, surveys, Aviation and Transit Commission meetings, public comment cards, and multiple feedback options.

To download a copy of MET's updated (10/2019) Public Participation Plan, insert the link below in your browser

<https://www.ci.billings.mt.us/DocumentCenter/View/46951/2022-Public-Participation-and-Title-VI-Plan>

## **Certification**

The Billings Metropolitan Planning Organization for the Billings, Montana, urbanized area hereby certifies that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

- I. 49 USC. Section 5303 and 23 USC. 134 and CFR 450.334;
- II. Title VI of the Civil Rights Act of 1964, as amended (42 USC. 2000d-1) and 49 CFR, Part 21;
- III. Section 1101(b) of the MAP-21 (Pub. L. 112-141) regarding the involvement of disadvantaged business enterprises in the FHWA and the FTA funded projects (49 CFR part 26);
- IV. The provision of the Americans With Disabilities Act of 1990 (42 USC. 12101 *et esq.*,) and the U. S. DOT implementing regulation (49 CFR Parts 27, 37 and 38);
- V. The provision of 49 CFR part 20 regarding restrictions on influencing certain activities;
- VI. Sections 174 and 176(c) and (d) of the Clear Air Act as amended (42 USC. 7504, 7506(c) and (d));
- VII. 49 USC. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex or age in employment or business opportunity;
- VIII. 23 CFR, Part 230, regarding the implementation of an equal employment opportunity on Federal and Federal-aid highway construction contracts;
- IX. The Older Americans Act as amended (42 USC. 6101), prohibiting discrimination on the basis of age in program or projects receiving Federal financial assistance;
- X. Section 324 of Title 23 USC. regarding the prohibition of discrimination based on gender; and
- XI. Section 504 of the Rehabilitation Act of 1973 (29 USC. 794) and 49 CFR, Part 27 regarding discrimination against individuals with disabilities.

Billings, Montana  
Metropolitan Planning Organization

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Dennis Cook, Planning Board President /Date

## **Multiple Funding**

4199000 – Billings Bypass

Moved IC to individual units to be able to track unit costs. There was also an increase in IC costs due to utilities

4199002 – Billings Bypass Five Mile Road

Updated STPU CN costs for additional drainage features

4199007 – Billings Bypass Johnson Lane Interchange

Added NH IC

4199005 – Billings Bypass Railroad Overpass

Added NH IC

4199006 – Billings Bypass Johnson Lane Interchange to RR O'pass

Added NH IC

4199004 – Billings Bypass Five Mile Rd to US 87

Added NH IC

7972 – I-90 Yellowstone River Bridges

Reduced IM RW costs from preliminary estimates

## **STPU**

4199002 – Billings Bypass Five Mile Road

See note above

## **IM**

7972 – I-90 Yellowstone River Bridges

See Note Above

9198 – Mossmain Interchange West Billings Interchange

Updated PE Costs to programmed amount

Decreased CN Costs to match Scope of Work Amendment

## **NH**

4199000 – Billings Bypass

See note above

4199007 – Billings Bypass Johnson Lane Interchange

See note above

4199005 – Billings Bypass Railroad Overpass

See note above

4199006 – Billings Bypass Johnson Lane Interchange to RR O'pass

See note above

4199004 – Billings Bypass Five Mile Rd to US 87

See note above

7910 – 27<sup>th</sup> St 1<sup>st</sup> Ave S to Airport

Updated RW to final cost

8717 – Main Street Billings

Updated CN costs for Public Involvement

## **BR**

9552001-Bridge Preservation Columbus Joliet Area

Bridge preservation project on various structures in the Billings District. Project includes three bridges; however only one bridge is located in the MPO planning area (Structure 06769 South Billings).

### **Transit Updates are as follows:**

- FEDERAL TRANSIT ADMINISTRATION SECTION 5307 CARES ACT
  - o All capital projects moved from CARES 5307 funding to take advantage of better Capital match rates; state CARES funding transfer and ARP funding added to CARES 5307 table. All funds in CARES table are now reflected as Transit Operations.
- FEDERAL TRANSIT ADMINISTRATION SECTION 5307
  - o Now includes Capital Projects in 2021 including Bus Replacement Purchase and Support Vehicle Purchases; allocation amounts updated for FY22 forward due to increases from Bipartisan Infrastructure Law
- FEDERAL TRANSIT ADMINISTRATION SECTION 5339
  - o Two Tables now reflected to show projects programmed in FORMULA FUNDS and COMPETITIVE FUNDS; all projects were previously included in one table. Additional project tables added to show more specific project information for each source.

- FORMULA FUNDING now includes Training Lot Capital project moved from CARES Funding sources.
- COMPETITIVE FUND table now includes technology additions (Automated Passenger Counters, Digital Fare System) which had previously been included in both CARES funding and 5339 FORMULA FUNDING; COMPETITIVE FUNDS also now includes recently awarded \$3,028,000 in Federal funds for additional bus replacements and facility improvements.
  
- FEDERAL TRANSIT ADMINISTRATION SECTION 5310
  - Table updated with most recently available funding figures as well as recently completed GRANT selections for Coordination Group projects to occur in FY23. Projects table added to provide more specific project information.
  
- TRANSADE
  - Updated with actual apportionment figures with decreased estimates for funding moving forward based on recent apportionments.
  
- Overall notations added to each funding table for updated Match Rate Info.

**City Council Work Session**

**Date:** 06/20/2022  
**Title:** Discussion to Levy and Allocate 2 mills for Mental Health and Substance Abuse  
**Presented by:** Chris Kukulski, City Administrator  
**Department:** Finance  
**Presentation:** Yes  
**Legal Review** No

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**RECOMMENDATION**

Staff recommends City Council first determine whether they want to levy up to two mills to address substance abuse and mental health impacts on public safety in the FY23 budget. If Council does want to provide funding, to what extent? Finally, select a path forward to determine how best to invest these dollars (~\$800,000).

**BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)**

The proposed FY2023 budget contains budget authority for \$800,000 to be used by the City to be allocated towards the impacts of mental health, substance abuse and homelessness on crime. This program is proposed to be funded by a combination of 2 property tax mills, which were part of the 2021 Public Safety Mill Levy and the anticipated Marijuana Excise Tax revenue, for a total of \$800,000 in FY23. No specific use of the funds were identified when the budget went to print in late April and therefore has not been allocated to a specific purpose within the proposed budget.

Two areas of investment that have been presented to the city include rolling out a Crisis Response Unit (CRU) in a partnership between the City and Rimrock Foundation and the Continuum of Care has requested funding for a low barrier shelter. The SAC proposal to launch the CRU in partnership with city fire and police, is ready to launch if the city includes \$200,000 in the 2023 adopted budget. If the CRU is included in the budget, SAC may be able to order the vehicle prior to their June 30, 2022 grant deadline (with resources paid through a grant they received) and the city can apply for a State grant to fund one of the two EMTs (emergency medical technician) for the first two years of the program. The CRU is a best practice recognized nationally, it is referenced in recommendation 21 in the fire department's CPSM report, was observed by our Fire Dept. in both Spokane and Missoula and is being supported by the State to more efficiently respond to a growing number of public safety calls for service.

If City Council agrees to provide funding authority within the FY23 budget, and levies the mills appropriate to provide that funding, staff is proposing the Council select one of the following paths forward to best determine any expenditures that were not specifically identified in the adopted budget, to make a selection of how to most efficiently use any remaining funds.

**City RFP Process**

The City Council could use the normal RFP process to select an eligible program for this funding. Once funds are allocated within the budget, City staff will prepare an RFP to solicit proposals that can be considered. An RFP committee made up of City staff and/or City Council will review proposals and provide a recommendation to City Council. City Council will approve or deny the proposal(s).

**City Council RFP**

Once funds are allocated within the budget, City staff can prepare an RFP and bring it back to Council for approval. Once Council approves an RFP the staff can solicit proposals. All proposals received would be brought back to City Council for consideration. City Council would, at a public meeting, select the proposal that they would like to proceed with.

**City Council direct staff to proceed with a program**

City Council has heard from two organizations seeking funds to proceed with programs to address mental health, substance abuse and homelessness within our community. Both Substance Abuse Connect (SAC) and Continuum of Care (CoC) have proposed programs to City Council which may be considered for funding. City Council may select from these programs and authorize City staff to proceed with developing an MOU and provide funding to the organization.

The SAC proposal to launch a Crisis Response Unit (CRU) in partnership with city fire and police is ready to launch if the city includes \$200,000 in the 2023 adopted budget. If the CRU is included in the budget, SAC may be able to order a vehicle prior to their June 30, 2022 deadline (with resources paid through a grant they received) and the city

can apply for a State grant to fund one of the two EMTs (emergency medical technician) for the first two years of the program. The CRU is a best practice recognized nationally and is being supported by the State to more efficiently respond to a growing number of public safety calls for service.

## **ALTERNATIVES**

Alternative paths forward for selecting a specific use of the funds allocated for mental health and substance abuse are provided within the **Background** section of the memo. If Council wants to provide funding for mental health and substance abuse, staff recommends that Council select one of the options above. If Council does not want to provide funding for mental health and substance abuse, staff requests that Council make that clear, so the budget can be changed to reflect that.

## **FISCAL EFFECTS**

The proposed FY2023 budget contains budget authority for \$800,000 to be used by the City to be allocated towards the impacts of mental health and substance abuse on crime. This is proposed to be funded by 2 mills which were part of the 2021 Public Safety Mill Levy and combined with anticipated Marijuana Excise Tax revenue for a total of \$800,000 in FY23. City Council may amend the proposed budget to include funding for mental health and homelessness by any amount, though current funding available in FY23 is estimated to be \$800,000.

If the Council supports launching the Crisis Response Units asap, the proposed budget should be amended to reallocate \$200,000 for salaries, equipment, and data analysis costs for this specific program, leaving \$600,000 to be determined through one of the processes identified above.

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**City Council Work Session**

**Date:** 06/20/2022  
**Title:** Crisis Response Unit proposed partnership between Substance Abuse Connect and the City  
**Presented by:** Chris Kukulski, City Administrator  
**Department:** City Hall Administration  
**Presentation:** Yes  
**Legal Review** Not Applicable

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**RECOMMENDATION**

Authorize city staff to develop an MOU (memorandum of understanding) between the City and SAC (Substance Abuse Connect) to launch a Crisis Response Unit (CRU) to more efficiently respond to the ~7,7000 (~21 per day) behavioral health calls our police and fire departments are responding to annually.

**BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)**

SAC will present to the Council their proposal to create a Crisis Response Unit (CRU) in a partnership between the City and Rimrock. SAC will provide a brief history on how our community's 80+ entities including ~200 volunteers created strategies to reduce crime by focusing on root causes and how the CRUs are becoming a best practice to serve those suffering from mental illness and substance abuse while also lowering costs to local governments and other service providers (most notably jails and hospitals). Today, most costs associated with mental health calls to 911 are born through the City's police and fire departments. SAC will present a brief history of how expensive the status quo approach is, discuss national best practices in this area as well as how the State and Federal Government encouraging local governments and other service providers to use this alternative approach.

**ALTERNATIVES**

City Council may:

- Directing staff to include funding for the CRU program within the proposed 2023 budget or,
- Not to include it in the budget waiting to make a decision later in 2022.

**FISCAL EFFECTS**

The City's share is expected not to exceed \$200,000 in each of the first two years. This \$200,000 represents approx. one half of the proceeds we included in our 2021 public safety levy presentations to more effectively deal with the root causes of crime. The overall CRU budget will be presented by SAC (see attached powerpoint).

**SUMMARY**

The Council is being asked to engage in a dialogue with SAC and city staff to better understand why CRU is being proposed as a key component to improving the safety of Billings. Additionally, the Council is being asked to include \$200,000 in the proposed FY2023 budget to fund the City's share of the project or determine if more information is needed for a later determination or if the Council is not interested in pursuing CRU's being at all funded by the City.

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**Attachments**

CRU  
Crisis Response

# A Proposal to Implement CRU: Crisis Response Unit

## OVERVIEW

Based on a rigorous assessment and planning process that engaged over eighty local organizations and outside experts, Substance Abuse Connect seeks to realign behavioral health crisis services in Yellowstone County to meet the National Guidelines for Evidence Based Crisis Care published by the Substance Abuse Mental Health Services Administration.

A Crisis Response Unit is one essential element of the national model. Based on results from implementation in other communities, we anticipate:

- Improved outcomes for clients in mental health or substance abuse crisis – less re-entry to crisis, less use of expensive ED, less arrest
- Decrease of time police spend on behavioral health, enabling police to focus on crime
- New funding sources

Both the Montana Department of Health and Human Services and the federal Department of Health and Human services are aligning funding opportunities with the national guidelines. We will be able to access these funds if we are implementing the evidence based model.

The [MAY 2021 CPSM Report](#) commissioned by the City of Billings also recommends a Crisis Response Unit:

- Recommendation 21: Billings Fire Department should work with AMR, the 911 Dispatch Center, area hospitals, and social service providers to develop a BFD Mobile Integrated Health/Community Paramedicine program (discussion pp.55-56)

	Status Quo	Proposed
Behavioral Health Related Dispatch	~21 per day	~17 traditional model ~4 assigned to CRU
Response	2 Police officers, 1 Fire Engine	2 Police, CRU (EMT + Licensed Counselor + Case Manager + Peer Support)
Time Spent	~1 hour	Police time decreases for CRU calls Fire responds via CRU vs engine
Cost	~\$325 per incident (~\$150 for police, ~\$175 for fire)	Start Up Phase (Now-July 2023): ~\$356 After July 2023 (when Medicaid comes online) ~\$184 per incident <ul style="list-style-type: none"> <li>• Assumes: no change in police time, 50% of CRU dispatches are reimbursable</li> </ul>
Client Services	Temporary stabilization, transport	Temporary stabilization, behavioral health assessment on site, case management, transport if necessary, follow up



### 7,753 Behavioral Health Dispatches in 2021

- 1272 Suicide Attempts/Threats
- 5548 Welfare
- 933 Drug Investigation

**CRU**  
Crisis Response Unit

EMT  
Licensed Counselor  
Case Management  
Peer Support

Vehicle  
Technology  
Supplies

**Phase 1:  
Start UP**

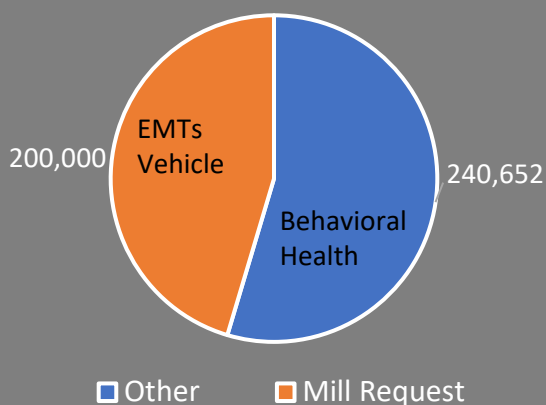
- Now – ~July 2023
- Hire
- Train
- Secure vehicle/supplies
- Operate peak hours only
- Track process, outcome and budget data
- CQI



**Phase 2:  
Medicaid Comes Online**

- ~ July 2023 – June 2024
- 24/7 Coverage
- Sustain
- Improve
- Go/No Go

**PHASE 1 BUDGET for CRU**  
Now - ~July 2023



**CRU Responsibilities**

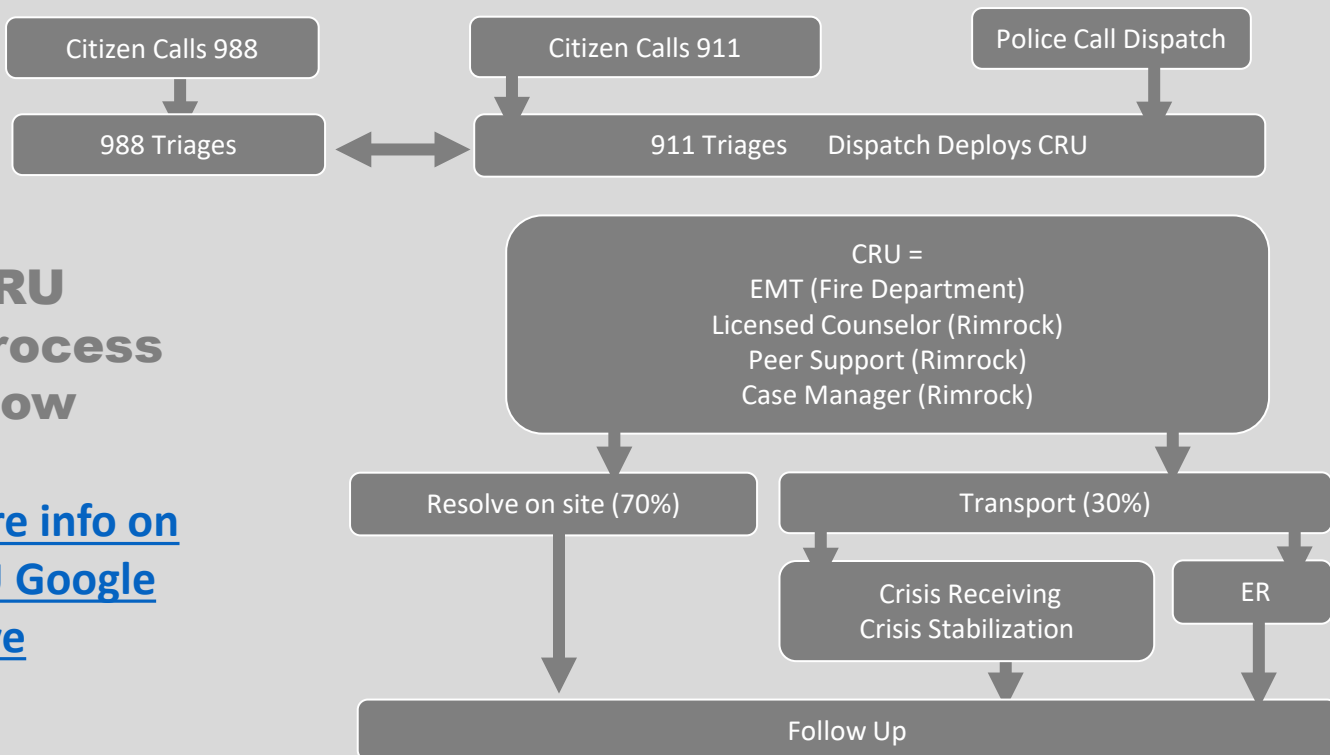
RIMROCK  
Licensed Counselor  
Peer Support  
Case Manager  
Future billing of Medicaid

SAC  
Alignment with Crisis Line, Crisis Receiving, Post-Crisis Wrap Around  
Third party evaluation  
Future grants

Billings Fire Department  
EMTs  
Vehicle  
DispatchH

**CRU  
Process  
Flow**

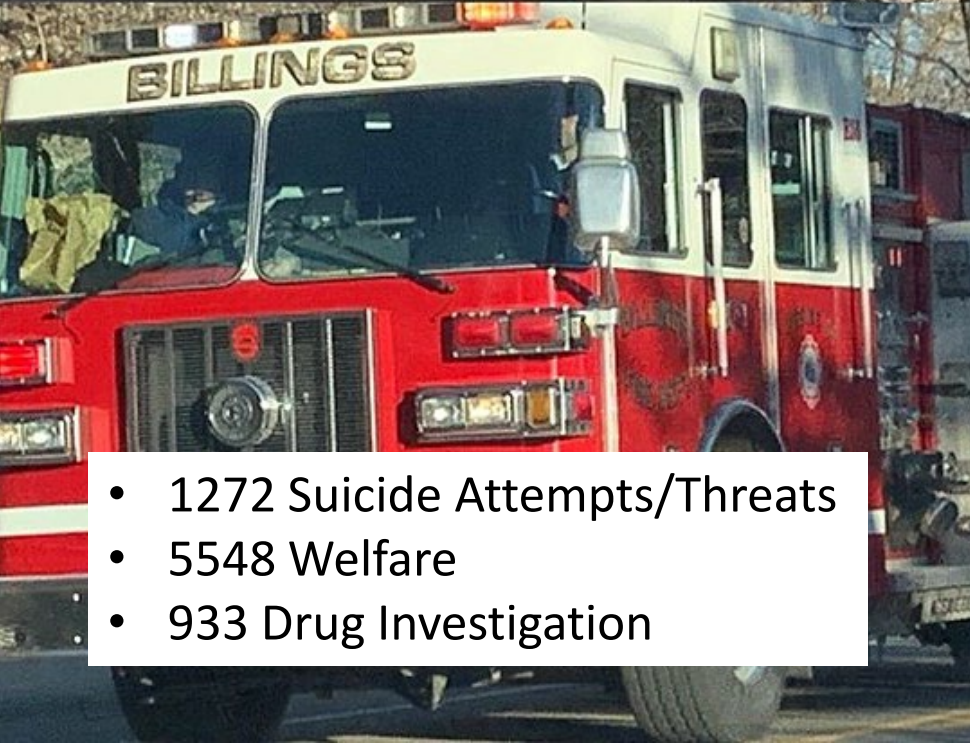
[More info on CRU Google Drive](#)





# Crisis Response Proposal

1. Status Quo Crisis Response
2. Alignment of three in-depth system reviews and recommendations
3. Our proposal



## In 2021

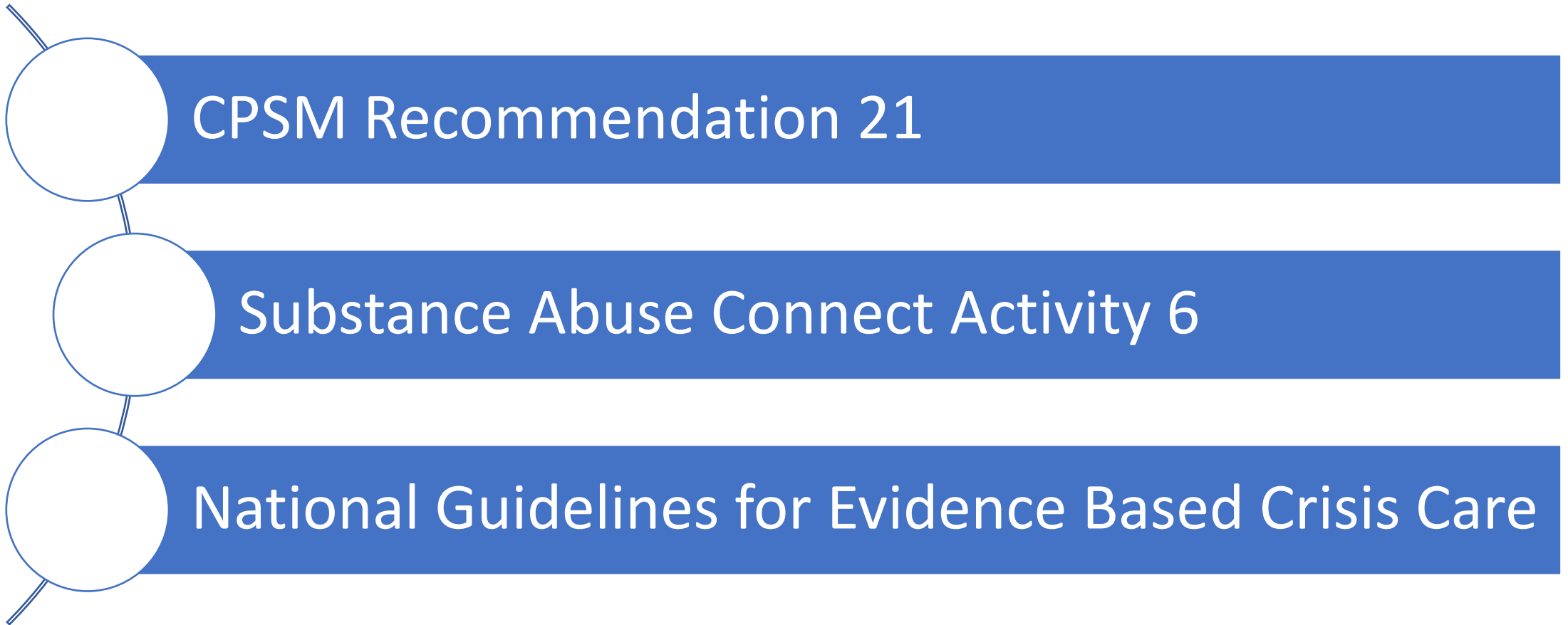
Police and fire responded to **7,753** behavioral health related calls (averaging 21 per day)

---

- Average time spent on a call: 1 hour
- Cost for 2 Officers: ~\$150
- Cost of Fire (1-3 person engine): ~\$175

- 1272 Suicide Attempts/Threats
- 5548 Welfare
- 933 Drug Investigation


# Recommendations from Three System Reviews Align

- 
- CPSM Recommendation 21
  - Substance Abuse Connect Activity 6
  - National Guidelines for Evidence Based Crisis Care



CPSM  
Recommendation  
21

Billings Fire Department should work with AMR, the 911 Dispatch Center, area hospitals, and social service providers to develop a BFD Mobile Integrated Health/Community Paramedicine program (discussion pp.55-56)






## SAC Strategy 2 Activity 6

**Strategy 2:** Increase capacity of crisis support and criminal justice system to effectively prevent and/or manage drug-related crisis with the intention of jail diversion and prevention of recidivism.

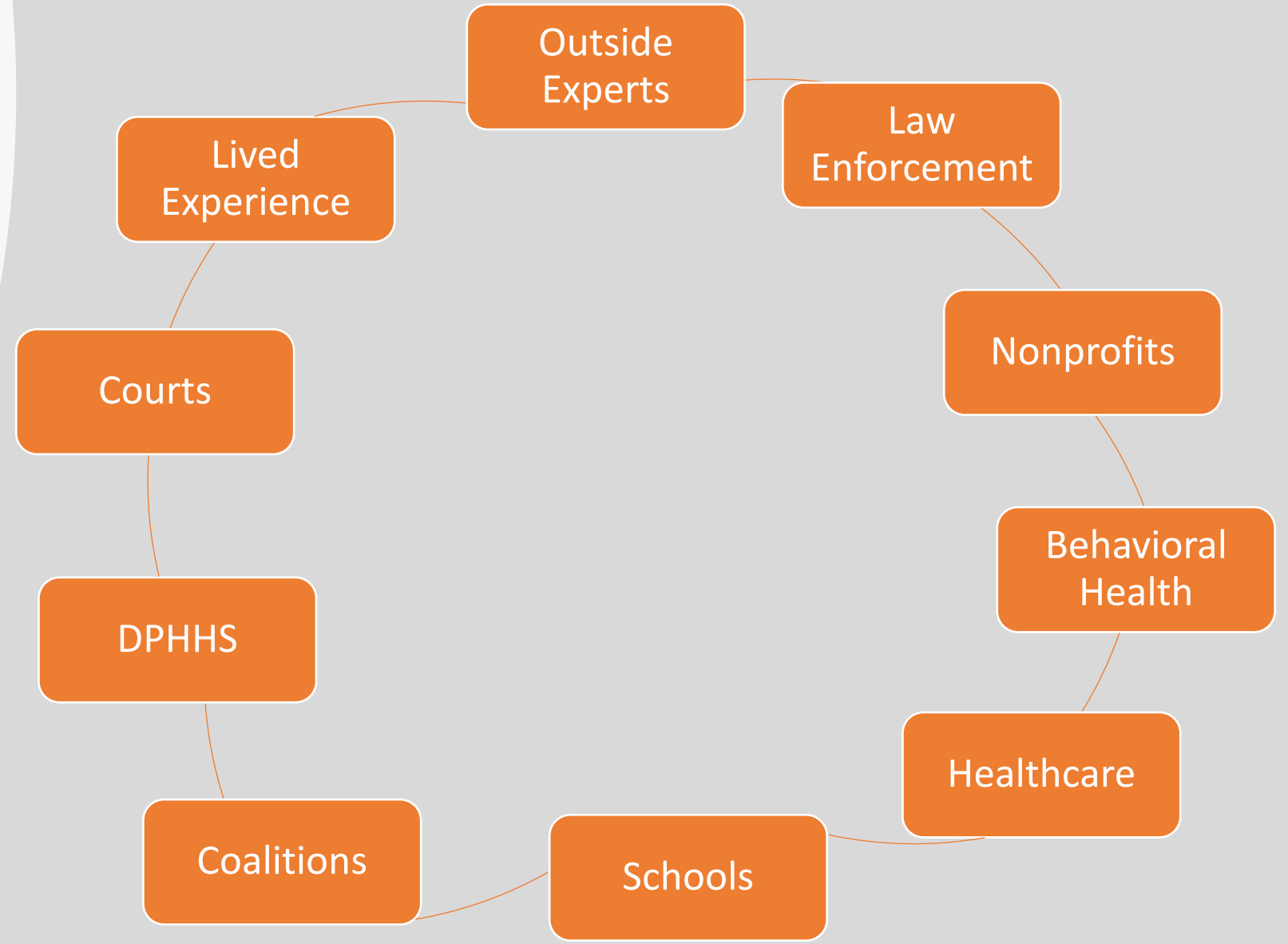
**Activity 6:** Create a Mobile Crisis Response team to send and officer and behavioral health profession to incidents involving substance use or mental health



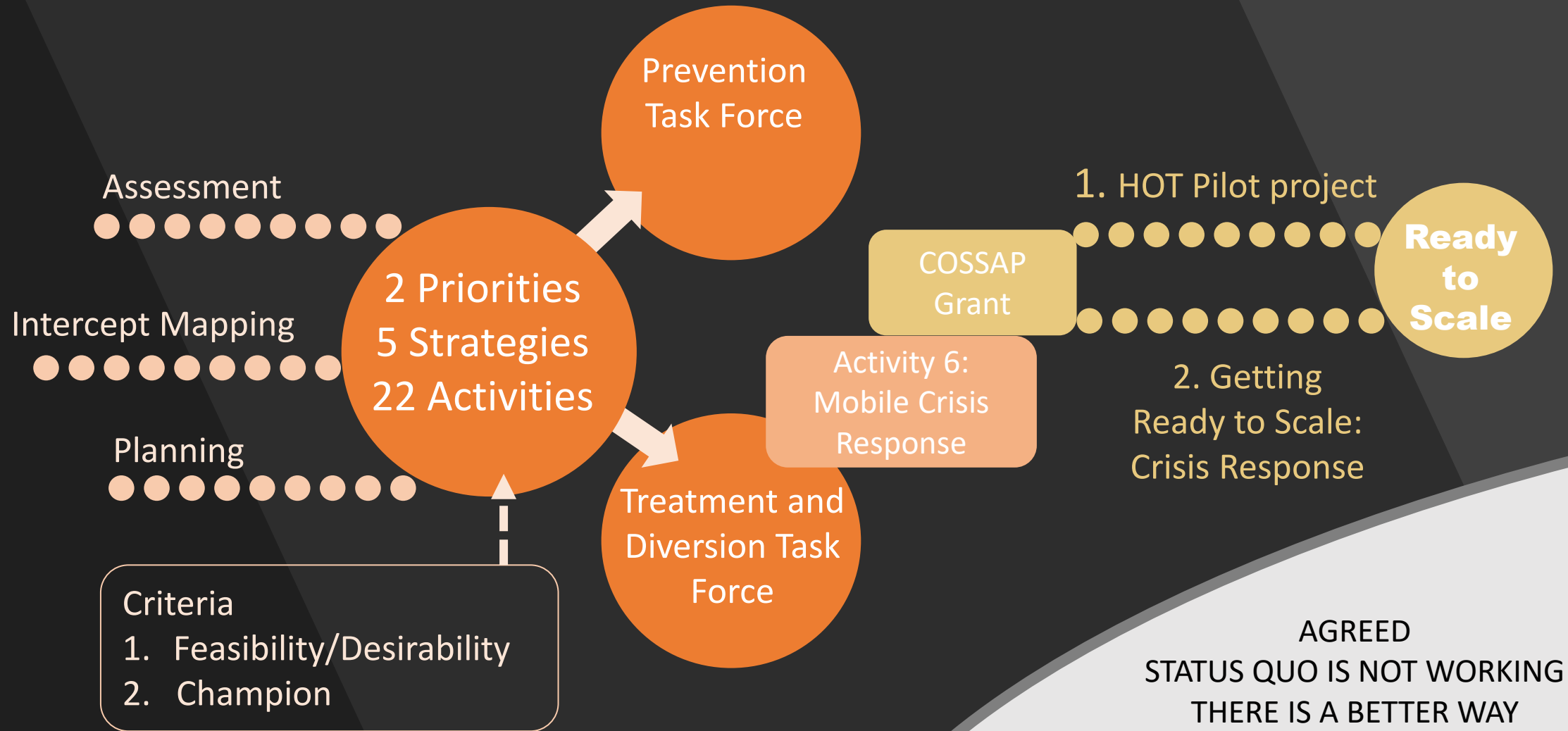
# Who was engaged?

200 + Individuals

80+ Organizations



# SAC Process



# HOT Pilot Project

## **RESULTS – Aug - May**

- 171 Served
- 38 Chronic Transients
- Of these – 25 (66%) in recovery and housed

## **WHAT WE DID**

ADDED Behavioral Health to  
Downtown Police

- Initially co-responded
- Now on own
- Focus - Downtown

# National Guidelines for Behavioral Health Crisis Care [CRISIS NOW]

SAMHSA

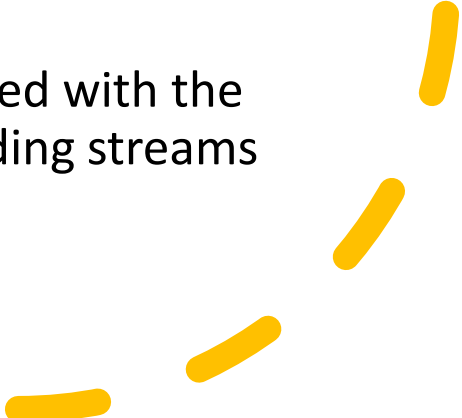
Currently

- Local government, nonprofits, schools, healthcare bear cost of the crisis system.
- Our system is disconnected, high cost, and not getting the results we desire.

The National Guidelines for Behavioral Health Crisis Care provide a roadmap to transform Crisis Systems in order to promote significant cost savings to local government AND increased efficacy for individuals using the system.

The U.S. and Montana Departments of Health and Human Services are realigning funding with the research-based guidelines.

Communities whose Crisis Infrastructure is aligned with the National Guidelines will have access to new funding streams

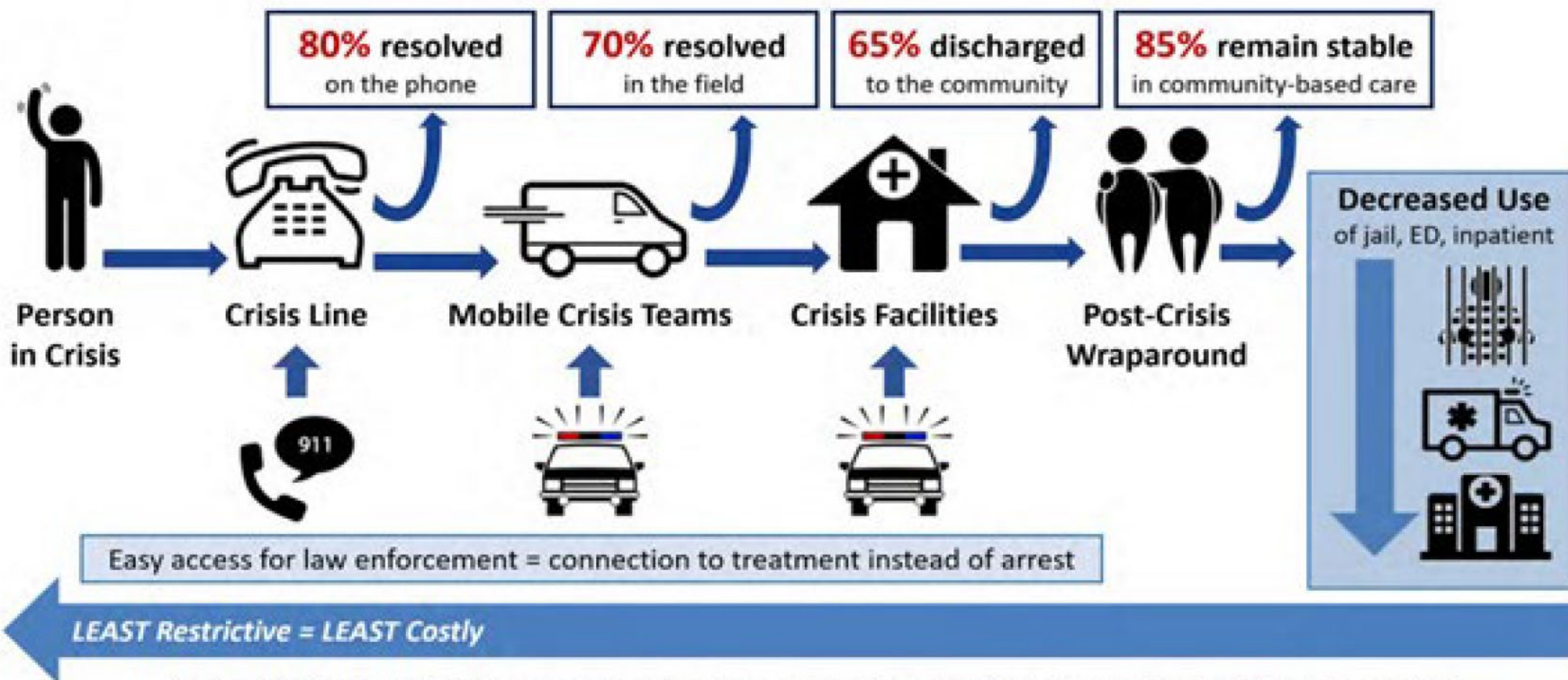


# What is the Crisis Now Framework?

*Someone to Talk to, Someone to Respond and a Place to Go*



# Crisis System: Alignment of services toward a common goal



Balfour ME, Hahn Stephenson A, Winsky J, & Goldman ML (2020). *Cops, Clinicians, or Both? Collaborative Approaches to Responding to Behavioral Health Emergencies*. Alexandria, VA: National Association of State Mental Health Program Directors. <https://www.nasmhpd.org/sites/default/files/2020paper11.pdf>



# Our Proposal

Go from: Public ONLY response to Public/Private partnership  
Position community to access new funding streams  
Better for Client

# CRU

Crisis Response Unit

EMT

Licensed  
Counselor

Case Management

Peer Support

Vehicle

Technology

Supplies

## Phase 1: Start UP

- Now – ~July 2023
- Hire
- Train
- Secure vehicle/supplies
- Operate peak hours only
- Track process, outcome and budget data
- CQI



## Phase 2: Medicaid Comes Online

- ~ July 2023 – June 2024
- 24/7 Coverage
- Sustain
- Improve
- Go/No Go

# CRU Process Flow



Data Capture



CRU Engagement

Citizen Calls 988

988 Triages

911 Triages

Dispatch Deploys CRU

CRU =  
EMT (Fire Department)  
Licensed Counselor (Rimrock)  
Peer Support (Rimrock)  
Case Manager (Rimrock)

Available Peak Hours Anticipate 80-84 hours/two weeks

Resolve on site (70%)

Transport (30%)

Crisis Receiving and Stabilization

ER

Follow Up



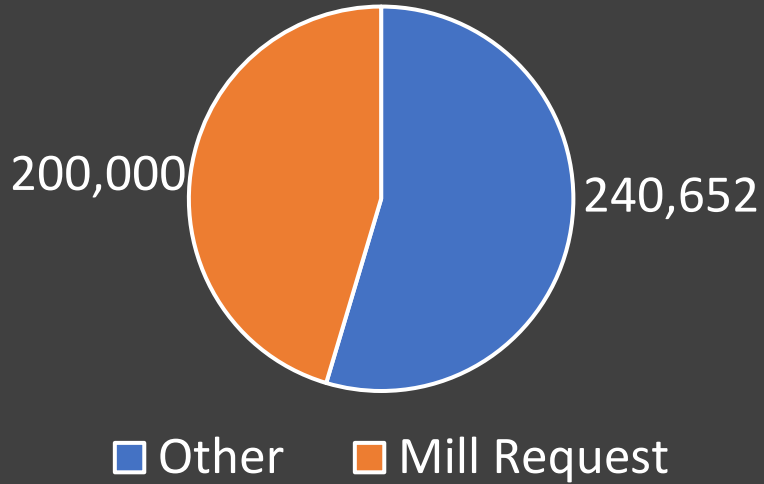
Citizen Calls 911

Police Call Dispatch



	<b>STATUS QUO</b>	<b>PROPOSED</b>
Behavioral Health Related Dispatch	~21 per day	~17 traditional model ~4 assigned to CRU
Response	2 Police officers, 1 Fire Engine	2 Police, CRU (EMT + Behavioral Health)
Time Spent	~1 hour	Police time decreases for CRU calls Fire responds via CRU vs engine
COST	~\$325 per incident	Start Up Phase (Now-July 2023): ~\$356 After July 2023 (when Medicaid comes online) ~\$184 per incident <ul style="list-style-type: none"> <li>Assumes: no change in police time, 50% of CRU dispatches are reimbursable</li> </ul>
Client Services	Temporary stabilization, transport	Temporary stabilization, behavioral health assessment on site, case management, follow up

**PHASE 1 BUDGET**  
Now - ~July 2023



**RIMROCK**

- Licensed Counselor
- Peer Support
- Case Manager
- Future billing of Medicaid

**SAC**

- Alignment with Crisis Line, Crisis Receiving, Post-Crisis Wrap Around
- Third party evaluation
- Future grants

**CITY**

- EMTs
- Vehicle
- Dispatch

[More info on CRU Google Drive](#)

**City Council Work Session**

**Date:** 06/20/2022  
**Title:** Continuum of Care proposal to support a low barrier shelter.  
**Presented by:** Chris Kukulski, City Administrator  
**Department:** City Hall Administration  
**Presentation:** Yes  
**Legal Review** Not Applicable

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**RECOMMENDATION**

Provide direction to city staff and the CoC (Continuum of Care) regarding their proposal to financially support a low barrier shelter.

**BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)**

Over the past several weeks Kari Boiter from CoC has presented the enclosed - A White Paper to Billings City Council Regarding Public Safety Impact of Services for Unhoused Neighbors. CoC will provide a brief summary presentation and answer Council questions regarding their proposal.

**ALTERNATIVES**

City Council may:

- Approve funding as requested by CoC in the proposed FY 2023 budget, or;
- Request more information is needed, likely using the RFP process discussed later on this evening's Council Agenda to determine the process for allocating resources to root causes of crime, or;
- Notify CoC that the Council does not intend to financially support opening a low barrier shelter.

**FISCAL EFFECTS**

The proposal from CoC includes \$447,500 per year for phase one and \$440,000 per year for phase two (see page 5 of their enclosed proposal). CoC is asking the city to fund a portion of their phase one project; seasonal shelter; \$180,000 and administrative oversight; \$20,000 for a total of \$200,000.

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**Attachments**

CoC

**Alleviating Public Safety Risks, Increasing Cost Savings, and  
Improving Overall Outcomes by Supplying Supportive Services and  
Low-Barrier Shelter to Chronically Unhoused Neighbors**

***A White Paper to Billings City Council Regarding  
Public Safety Impact of Services for Unhoused Neighbors***

**Spring 2022**

**Presented by the Yellowstone County Continuum of Care**

## Introduction

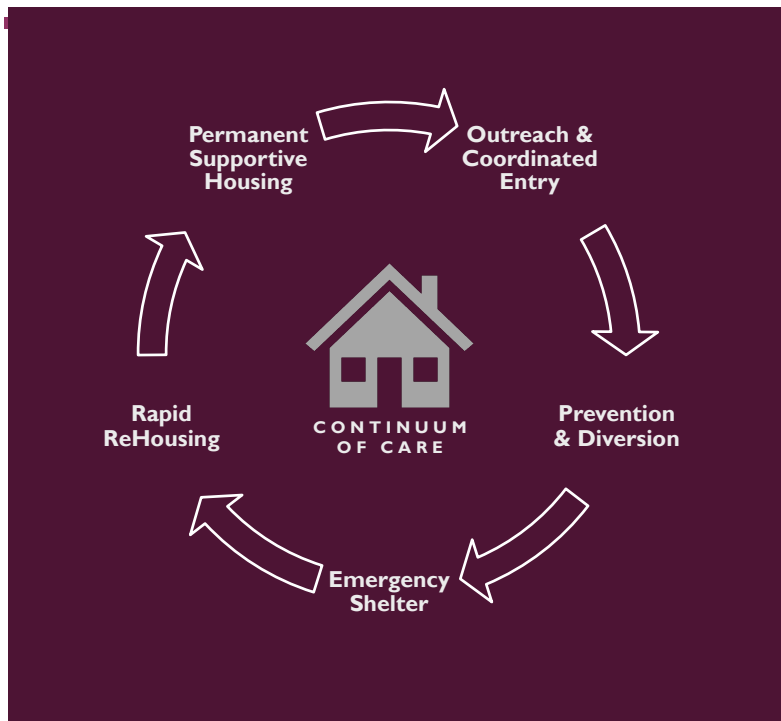
For years, Billings has demonstrated an ongoing need for additional support for our community's unhoused neighbors, who often face a multitude of barriers to obtaining permanent housing. For some, sobriety is a challenge, but chronic health conditions, debt, and repeated exposure to abuse and trauma can often be bigger hurdles to overcome. For people who are **non-sober, disabled, or cycling in and out of crisis frequently**, the options are few. These neighbors need a warm, dry, safe place to sleep overnight, ideally with access to showers and laundry. Equally important are wraparound supports designed to meet the client where they are, while methodically assisting to set and achieve goals that empower people to reach their maximum potential.

The collective cost of inaction is high. Some of the preventable expense includes:

- Increased calls to 911
- More interactions with law enforcement
- Increase in jail visits and subsequent length of stay
- More trips to the Emergency Room
- Disproportionate use of limited emergency response resources
- Added burden on local business owners

In 2010, voters in Yellowstone County approved mill levy funding for mental health services that aid law enforcement. This critical funding source has helped sustain the Community Crisis Center (CCC) since, along with other programs that have a proven track record of reducing law enforcement response to community mental health needs. The CCC does an outstanding job ensuring individuals in need of immediate crisis support are not falling through the cracks. But as the overall population of Billings has soared, so too has the number of chronically unhoused neighbors. Demand for services far exceeds our community capacity.

Last fall, Billings voters doubled down on support for taxpayer funding of mental health and substance abuse services through passage of the City's Public Safety Mill Levy, which includes two mills expressly for this purpose. As the lone coalition in Billings dedicated solely to addressing homelessness and housing supports, the Yellowstone County Continuum of Care (CoC) seeks to partner with the City to deliver cost-effective solutions that provide immediate relief and address the excessive strain on community resources.



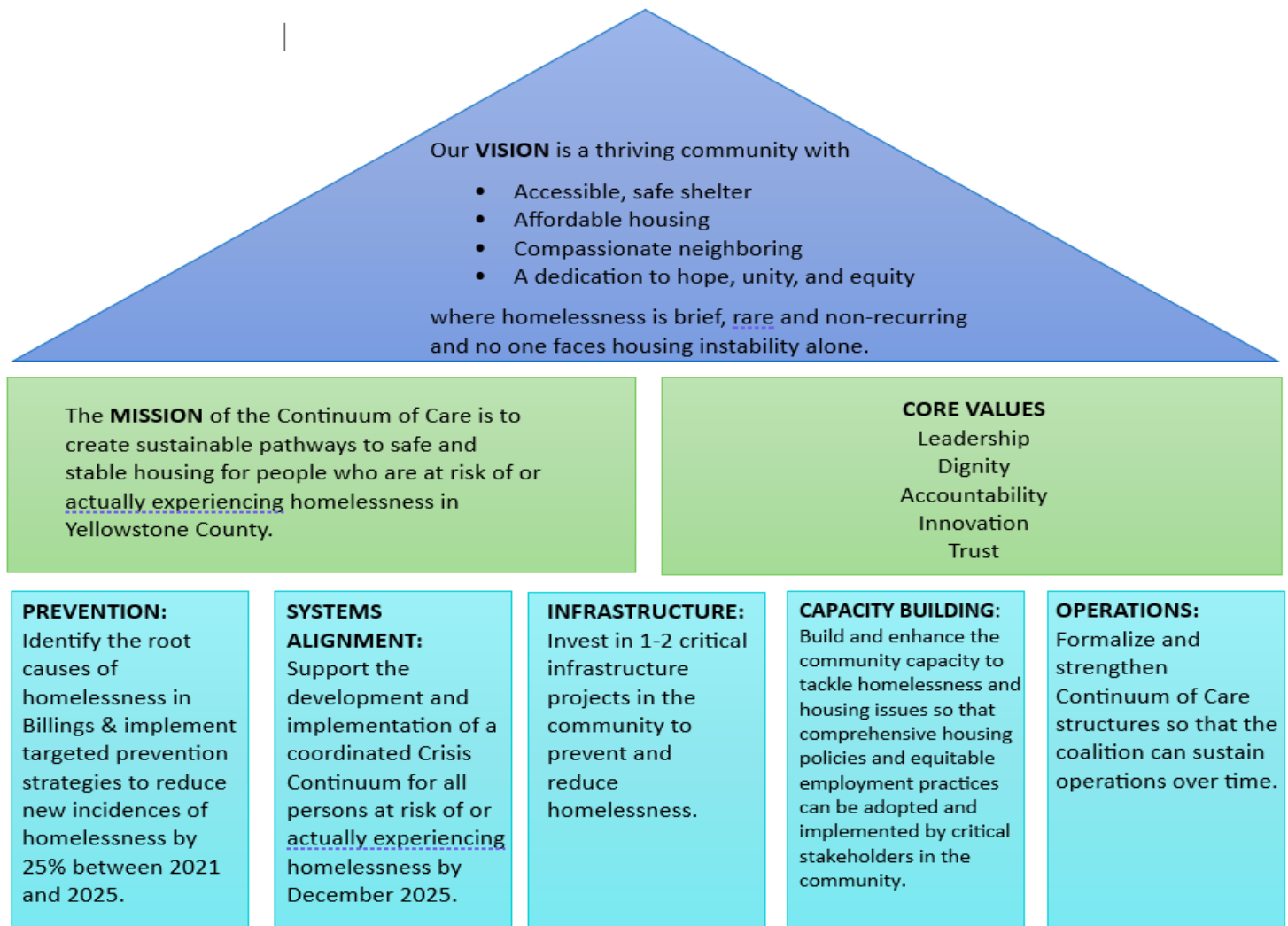
The U.S. Department of Housing and Urban Development supports and funds local Continuums of Care across the country to end homelessness. The primary goal is to identify and alleviate gaps in community services that prevent people from achieving housing stability. In 2018, the Yellowstone County CoC developed its Coordinated Entry System (CES) as a means to ensure adequate care, while measuring outcomes of our collective work. The Yellowstone

County CES is part of a larger statewide CES that is used to connect clients with the communities where they have the most support and can best be served. Similarly, the Yellowstone County CoC is part of a broader statewide coalition known as the Montana Continuum of Care.

Currently, 18 local partners actively participate in the CES. These members have biweekly case conferencing meetings, maintain a “by name list” of people with the highest needs, and collectively track outcomes in a shared databank known as the Homeless Management Information System or HMIS. Since the CoC launched its CES in October 2018, **nearly 2,200 adults have been enrolled** through voluntary completion of a uniform assessment provided by CoC partner members. Utilizing the wealth of data collected in HMIS, and professional analysis by an outside entity, the CoC has clearly identified the root causes of homelessness and housing instability in Billings. The top five barriers preventing housing are:

1. Relationship Breakdown
2. Trauma and/or Abuse
3. Chronic Health Conditions
4. Debt
5. Avoidance of Care

The CoC is actively working to address the root causes of homelessness in our community. As part of its 2021-2025 Strategic Plan, the CoC identified a need to invest in 1-2 critical infrastructure projects in the immediate future. We believe the largest gaps in service can be filled through investments in low-barrier shelter and permanent supportive housing.



“Off The Streets” was developed as a *temporary* emergency response to the COVID-19 pandemic. It served as a prototype that allowed the CoC to meet the immediate community need for quarantine and isolation, while also collecting data and evaluating outcomes for both short-term and long-term planning needs. The CoC has learned a lot through this process and feels confident that together with community partners, we can create a *permanent* solution that meets the needs of our most chronically unhoused neighbors and alleviates the mounting burden on local law enforcement and emergency response personnel.

During the 14 month period that “Off The Streets” operated at the former Western Inn motel, more than 400 unique individuals received overnight shelter. This amounts to more than 16,000 nights of shelter collectively. Additionally, the Quarantine and Isolation site, which was only open when there was a demonstrated community health need (i.e., 9 months out of 14 months), served over 131 people for a total of nearly 1,000 24-hour stays.



When a catastrophic sewage leak forced permanent closure of “Off The Streets” in December, at the start of an extended holiday weekend as subzero temperatures swept the region, the CoC quickly adapted its sheltering model and moved guests to the basement of Billings First Congregational Church. This allowed the CoC to provide an additional 2,452 nights of shelter during the coldest winter months. By comparison, the Community Crisis Center had 3,202 overnight stays and referred 293 clients to MRM’s emergency shelter during the same time period.

Given the demonstrable need, the CoC aims to develop a facility where community partners with a proven history of collaboration can co-locate crisis response and support services, alongside a low-barrier shelter with potential for permanent supportive housing on site. To succeed, we anticipate a need for City support to provide shared services that are beneficial to everyone on site, along with the community as a whole, such as round-the-clock security, public restrooms, and additional case managers. Similar projects throughout Montana and the Mountain West are most often sustained through a public-private partnership with either the City or County where the project is located, and in some cases, receive support from both. Similarly, the CoC cannot continue its vital work without City support.

It will take some time to bring a transformational center to fruition, but the need for shelter is immediate. We know there is overlap in the population being sheltered and the need for behavioral health and substance abuse services. To assist City Council in consideration of how to best invest Public Safety Mill Levy funds for these express purposes, the CoC has created a two-tiered concept that shifts to best address community need as more services come online.

## Phase One

AMOUNT	INTENDED USE
\$180,000	<b>Seasonal Shelter (Winter):</b> \$30,000/month x 6 months Provides Congregate Shelter from Oct. 1, '22 – Mar. 1, '23
\$37,500	<b>Seasonal Shelter (Code Blue/Red):</b> \$1,250/day x 30 days Provides Pop-Up Congregate Shelter When Temps are <32 or 100+
\$180,000	<b>Case Management (3.0 FTE):</b> \$60,000 ea. for wages and benefits Provides 3 case managers for partners that meet the highest need
\$30,000	<b>Project Management (Contracted Services):</b> \$30,000 for design, architecture, engineering, or contractors to develop new facility
\$20,000	<b>Administrative Oversight (United Way):</b> \$20,000 for UWYC to serve as fiscal agent and provide coalition support

**TOTAL: \$447,500 per year**

## Phase Two

AMOUNT	INTENDED USE
\$240,000	<b>Security and Restroom Services:</b> \$20,000/month x 12 months Provides contracted security and usage of public bathrooms 24/7/365 for facility and neighboring properties
\$180,000	<b>Case Management (3.0 FTE):</b> \$60,000 ea. for wages and benefits Provides 3 case managers for partners that meet the highest need
\$20,000	<b>Administrative Oversight (United Way):</b> \$20,000 for UWYC to serve as fiscal agent and provide coalition support

**TOTAL: \$440,000 per year**

### Other Forms of Community and Financial Support

We wish to partner with the City in seeking funds from the MacArthur Foundation through its Safety and Justice Challenge. Missoula County has been a two-time recipient of this funding for similar purposes, totaling \$1.4 million to date. We will also seek support through other grant sources, major gifts and individual donors. In terms of capital improvements, we are eager to assist the City in expending any unused Community Development Block Grant funds, while harnessing the infusion of HOME-ARP funds on both the local and state level. Additionally, Randy Hafer at High Plains Architects is partnering with us on options for historic restoration and revenue neutral investments in energy efficiencies that could significantly cut operational costs, such as solar hot water for showers and rainwater collection for handwashing and toilet flushing. We may also seek funding from applicable business improvement districts and other development incentives.

## **Conclusion**

We believe the City is best poised to make a critical investment in the CoC's work due to the established history of community leadership on housing and homelessness. The City of Billings has played an integral role in these efforts dating back at least as far as the early 2000's when it was chosen by the Montana Council on Homelessness to implement a pilot project that included a 10-year planning and implementation process designed to end chronic homelessness in Billings. The initiative was dubbed [Welcome Home Billings](#) and included a *Mayor's Committee on Homelessness*, which developed a [10-year plan](#) that was adopted by City Council in 2009, including a [strategic framework](#) for implementation.

While Yellowstone County has been and will continue to be a vital partner in ending homelessness in our community, the limited funding available through the County's Mental Health Mill Levy is currently being disbursed primarily to Substance Abuse Connect (SAC) and its coalition partners. The CoC does not seek to undercut the commendable efforts of the SAC coalition nor usurp its existing revenue streams. However, the CoC cannot undertake the complex and expensive task of sheltering the highest-need populations in Billings without support from either the County or the City. For this reason, we are turning to the City as both a historical leader who has been actively invested in ending homelessness, as well as a partner who stands to subsidize a disproportionate burden on public safety resources if this complex need is left unmet.

The Yellowstone County Continuum of Care has a proven track record of caring for the highest utilizers of emergency services in a manner that is consistently praised by neighbors, law enforcement, community leaders, and first responders. We have developed a gold standard for warm, safe, dry shelter, even in a pandemic. In recent months, we've pared down this model to meet the current community capacity. Night after night, month after month, we successfully sheltered dozens of people who were beyond the scope of care that other organizations provide, including those who had tested positive for COVID-19. Many of our guests are active substance users, utilize wheelchairs and walkers, struggle with severe behavioral health challenges, or sometimes a combination of all three. Our exemplary safety record, whether at a motel or in a church basement, clearly demonstrates how the CoC offers a wise investment for the Public Safety Mill Levy funds that are designated for mental health and substance abuse services.

**City Council Work Session**

**Date:** 06/20/2022  
**Title:** FY2023 Budget Discussion  
**Presented by:** Andy Zoeller, Finance Director  
**Department:** Finance  
**Presentation:** No  
**Legal Review** No

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**RECOMMENDATION**

City staff has provided overview of the FY23 Proposed Budget. This will be the final work session for Council to discuss proposed changes to the FY23 Proposed Budget, prior to adoption on June 27, 2022. Amendments to the budget will be made by Council at the June 27 meeting.

**BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)**

City staff presented the FY23 budget to City Council over multiple work sessions beginning on May 2nd.

This agenda item provides the Council and public with an additional opportunity to discuss any budget clarification and amendments prior to adoption on June 27, 2022.

Council has begun drafting proposed amendments to the budget using a shared drive. The proposals that have been completed as of 6/15/22 are attached for public and Council discussion.

No presentation will be provided, but staff will be available to answer any questions.

**ALTERNATIVES**

No alternatives have been analyzed. Formal Council action on the budget will occur on June 27th, 2022

**FISCAL EFFECTS**

The Proposed FY2023 budget totals \$503,715,782.

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**Attachments**

FY23 Budget

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Bill Cole
<b>Fund Name:</b>	General Fund/Mayor & City Council/Council Contingency
<b>Amendment Number:</b>	Mayor 1
<b>Fiscal year</b>	FY 2023

## **AMENDMENT TEXT:**

No amendment is necessary if other charges against the General Fund/Mayor & City Council/Council Contingency account are expected to be \$15,000 or less, leaving \$10,000 to achieve the goal described below. If other such charges are expected to exceed \$15,000, then the amendment would be to increase the proposed FY23 expenditures for this line item from the current \$349,143 to \$359,143. The appropriation increase, if required, would be financed using a combination of unused General Fund dollars, excess reserves, and private donations earmarked for this purpose.

Goal: Provide full or partial funding from the General Fund/Mayor & City Council/Council Contingency to pay for picking up litter two times per year (spring and fall) between the eastbound and westbound lanes of I-90 and the north and south fence lines of the right-of-way (not in the median) from the Zoo Drive exit to Lockwood Bridge, not to exceed \$10,000 in total, with additional funds, if needed, to be provided by private donations made to the city. Labor would be provided by private vendors, non-profit entities, individuals, or other private contractors selected by City Administration or Public Works in response to a request for qualifications issued by City Administration or Public Works. All work to be done in cooperation with MDT and according to MDT instructions. Cost assumptions: 1 mile per hour x 3 people x 20 miles = 60 person-hours. Adding approximately 20 hours administration time = 80 hours per cleanup, times two cleanups = 160 person-hours per year.  $\$10,000/160 = \$62.50$  per person-hour minus insurance, profit, minimal out-of-pocket costs, etc.

## **PURPOSE:**

Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Neese
<b>Fund Name:</b>	council contingency
<b>Amendment Number:</b>	Neese 1
<b>Fiscal year</b>	FY 2023

**AMENDMENT TEXT:** Eliminate the council contingency funds for FY23 and ongoing.

**PURPOSE:** The council has control of the budget and at any time can amend the budget for items council wants to spend money on. As was demonstrated recently the council was able to fund an imitative quickly not using contingency, but excess fund identified. There is not a justifiable reason for allocating a pool of taxpayer funds that often are not used. If an important issue arises the council can consider and amend the budget just as easily as spending money from the contingency fund.

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Neese
<b>Fund Name:</b>	PD1 and Parks
<b>Amendment Number:</b>	Neese 2
<b>Fiscal year</b>	FY 2023

**AMENDMENT TEXT:** Move \$1M of O&M expenses that was moved into PD1 some years ago and into the Parks General Funds.

**PURPOSE:** When the city moved \$1M from General to Parks PD1 it was a temporary move to fill a budget shortfall in the general fund. It allowed public safety to be funded without closing the city pools. The city has passed two public safety mill levels since then and the budget has not been presented to have these fund moved back to the general fund. The PD1 amount would be lowered to \$2million plus and inflation factor of 3% since council started adding an inflation factor. I estimate this would make PD1 fund amount to be \$2,185,454 for this fiscal year (capital amounts for PD1 would not be changed).

*Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.*

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Neese
<b>Fund Name:</b>	General
<b>Amendment Number:</b>	Neese 3
<b>Fiscal year</b>	FY 2023

**AMENDMENT TEXT:** (1Mill = approx.. \$200,000) Reduce the General Mill assessment \$2M or 5 mills from 74 to 69 Mills.

**PURPOSE:** There are several new staff positions in a time that the city is having a difficult time hiring staff and often incurs a large vacancy savings. Many departments have large reserves that can be reduced or eliminated. With a difficult economy and steep inflation that has place a higher burden on the cost basic needs (such as the average family spending \$5,000 more for the cost of gasoline, and double-digit inflation on many food costs. There are often larger vacancy savings and projects not completed due to labor community labor shortage and high bids. Much of the budget can be filled with departmental reserves and cost reductions without impacting public safety. A budget amendment can be presented by departments if a need arises.

*Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.*

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Neese
<b>Fund Name:</b>	General-Admin-Council
<b>Amendment Number:</b>	Neese 4
<b>Fiscal year</b>	FY 2023

**AMENDMENT TEXT: Eliminate Council P-Cards and Council discretionary funds.**

**PURPOSE:** Council is paid \$1000.00 for month, they can obtain and additional amount though city funded health insurance and benefits (approx. \$800/mo.), they are provided parking and equipment which is sufficient to pay fulfill their role as council member and pay any minor expenses council may have in performing their duties.

*Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.*

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Neese
<b>Fund Name:</b>	Public Works-Solid Waste
<b>Amendment Number:</b>	Neese 5
<b>Fiscal year</b>	FY 2023

## **AMENDMENT TEXT: Eliminate Pay to Throw**

**PURPOSE:** Strict the 1<sup>st</sup> three sentences of the 3<sup>rd</sup> paragraph of the budget book on page 164 regarding the city moving to the Pay as you Throw (Pay-T) program. Direct the staff to work on improving current collection process and enforcement. Continue with a community-based pricing method that will make it easy to use disposal system with use variations based on existing rate structure. Pay-T programs force conservation when often is it not possible. It will hit young and poor families the hardest. It adds an excessive burden on residents to purchase tags and or bags to have permission or “ticket” to throw their garbage. This leads to a more arduous process. Trash should be easy to throw to ensure our community remains trash free. Trash should not be used as a tool to “encourage conservation”. High user or abuses of the current system can be managed and charged without making the majority of the residents jump through one more hoop to dispose of their trash. The city already is forcing residents to hold onto their “extras” for a month. While this may save some money and alleviate the shortage of staff, it leaves piles of trash on the streets throughout the community for up to a month while the city’s extra truck picks it up. Billings has started to look trashier with this new policy. Pay-T will add additional burden on the residents to follow the trash rules, add unforeseen consequences as residents trying to avoid or can’t afford the cost to throw out their trash. This will lead to more alleys and vacant lot with a higher scale of illegal dumping than we see today (which the city can’t stop from happening today).

*Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.*

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Neese
<b>Fund Name:</b>	Various
<b>Amendment Number:</b>	Neese 6
<b>Fiscal year</b>	FY 2023

**AMENDMENT TEXT:** Eliminate all 15 Other FY23 positions and adjust the department' budget expenses, rates and or fees according to the reduction. Use vacancy or budget amendments if the need arises midyear.

**PURPOSE:** This is a time when our economy is becoming very hard on our residents. Residents are tightening their budget while the city is growing its budget and increasing the tax burden. The residents agreed to provide the city with 43.5 new employees with the Public Safety Mill Levy during hard times and now the city is taking 15 more. This is a time to focus on helping residents with want the city said it would do by providing a safer city not growing the city personnel and raising more taxes. The city was blessed with a large amount of federal funds which has provided much relief it city expense and the provision of a future City Hall. We can wait on some of these increases or cover them with vacancy during the year.

*Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.*

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Neese
<b>Fund Name:</b>	Non assigned
<b>Amendment Number:</b>	Neese 7
<b>Fiscal year</b>	FY 2023

**AMENDMENT TEXT:** Do not assess the 2 mills for mental health for FY23.

**PURPOSE:** While this money was granted for use by the voters, there needs to be a holistic plan coordinated with not only this money but other services and agencies such as the assessment residents pay to the county for this very issue. One or two proposals that only touch a segment of the issue with no measurable outcomes is not a complete plan. The residents need to have a plan that will show visible and measurable results, not “savings” that do not show up in reduced taxes. The city needs to have this revenue stream codified with a resolution with details on how this will be accomplished measured and evaluated for continuation and or changes of action. By preparing and planning for this the city will have the most effective and indented results when the funds are assessed.

*Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.*

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Neese
<b>Fund Name:</b>	Non assigned
<b>Amendment Number:</b>	Neese 8
<b>Fiscal year</b>	FY 2023

**AMENDMENT TEXT:** Hold Cannabis tax revenue until resolution of use is developed.

**PURPOSE:** With the recent election there will be additional money coming to the city that needs to be, like the 2 mill mental health money planned for. This can be used to offset much of the public safety and will provide almost 4 mill that can be used to fund or reduce any increase that are needed in public safety or other uses. The city needs a plan with purpose and a longer-term direction and objectives to most effectively use this source of funds.

*Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.*

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Jennifer Owen
<b>Fund Name:</b>	Public Safety Fund
<b>Amendment Number:</b>	Owen 1
<b>Fiscal year</b>	FY 2023

## **AMENDMENT TEXT:**

On Page 231, reduce the PROPOSED FY23 revenue amount in the line "TAXES-levy 2" by an amount equal to 2 mills. Staff are authorized to make necessary technical and conforming changes to the budget to effect the purpose of the amendment.

## **PURPOSE:**

This amendment will eliminate the 2 mill levy intended for substance abuse and mental health for FY23. The City of Billings is not yet ready to take clear action on substance abuse or mental health issues. No clear role for the City has been identified. Staff have been working on behavioral response teams, but the project is not yet ready for implementation. Further, there are additional proposals that may have a more direct impact on crime reduction, but have not yet been fully vetted. Funds should not be levied until a clear plan has been developed, shared with the public, and approved by Council. Given the current economic circumstances, it would be irresponsible to take funds now from taxpayers and hold them until the City has prepared a more comprehensive plan. If funds are needed for planning purposes, marijuana excise taxes can be used for such activities.

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Jennifer Owen
<b>Fund Name:</b>	Public Safety Fund
<b>Amendment Number:</b>	Owen 2
<b>Fiscal year</b>	FY 2023

## **AMENDMENT TEXT:**

On Page 231, reduce the PROPOSED FY23 revenue amount in the line "TAXES-levy 2" by an amount equal to 1 mill. Staff are authorized to make necessary technical and conforming changes to the budget to effect the purpose of the amendment.

## **PURPOSE:**

This amendment would reduce the number of mills levied for substance abuse and mental health issues from 2 mills, as proposed in the budget, to 1 mill. The City of Billings is not yet ready to take clear action on substance abuse or mental health issues. No clear role for the City has been identified. Staff have been working on behavioral response teams, but the project is not yet ready for implementation. Further, there are additional proposals that may have a more direct impact on crime reduction, but have not yet been fully vetted. This amendment will limit the impact to taxpayers during the planning and development stages of a comprehensive plan for addressing mental health and substance abuse issues in the community, while still allowing early stage implementation to continue. These funds may be supplemented with marijuana excise taxes, subject to Council approval.

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Jennifer Owen
<b>Fund Name:</b>	Public Safety Fund
<b>Amendment Number:</b>	Owen 3
<b>Fiscal year</b>	FY 2023

## **AMENDMENT TEXT:**

On Page 231, add the following language at the bottom of the page:

### **“PUBLIC SAFETY FUND BUDGET NARRATIVE**

“For Fiscal Year 2023, the 2 mill levied for the purposes of addressing substance abuse and mental health issues shall be administered on a fee-for-service, reimbursement basis only. Within 60 days of the start of FY2023, staff shall provide a proposal to Council on the administrative structure of such a program, as well as recommended substantive criteria for determining eligible mental health or substance abuse services. Such services shall be different from those already billable to Medicaid and shall ensure that providers do not seek reimbursement from both the State of Montana and the City of Billings for the same service. Criteria for eligibility must include demonstrating a direct link to crime prevention and reduction in the City of Billings.”

## **PURPOSE:**

This amendment would direct staff to work with Council to develop a fee-for-service structure for the dollars earmarked for substance abuse and mental health services (SUD/MH). The bulk of the conversation around SUD/MH has been focused on issuing a Request for Proposals to distribute funds. This amendment proposes an alternative approach, one in which qualified providers could seek reimbursement for specific services provided, as identified by the city. This approach would need to ensure that providers are not double-dipping with Medicaid. This approach would allow the City to clearly identify the desired priorities for public safety-related SUD/MH services and allow multiple providers to participate. The structure could include an RFQ process to qualify providers at the outset.

The State of Montana has employed fee-for-service structures in a variety of settings, so models exist as a reference tool.

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Jennifer Owen
<b>Fund Name:</b>	General Fund
<b>Amendment Number:</b>	Owen 4
<b>Fiscal year</b>	FY 2023

## **AMENDMENT TEXT:**

Strike the following FTE from the FY23 Proposed Budget:

- Records Manager, City Clerk Department
- Grants Coordinator, Finance Department
- Payroll/HR Generalist, Human Resources Department

And reduce the general fund mill levy accordingly. Staff are authorized to make necessary technical and conforming changes to the budget to effect the purpose of the amendment.

## **PURPOSE:**

This amendment will reduce proposed administrative positions. Taxpayers will face a significant increase in property taxes this year due to the public safety mill levy, as well as noticeable increases to assorted fees due to inflation. At the same time, taxpayers are feeling increased strain due to high gas prices and inflation in the private sector.

While the three proposed new administrative positions may be important, we owe a duty to the taxpayer to reduce spending where possible to allow taxpayers to absorb increased costs in uncertain economic times. These positions can be considered in a future budget year or, if truly essential, can be funded through proposed reductions in other budget line items or vacancy savings. Staff are encouraged to return to Council with proposals to reallocate funds if these positions are essential in FY23.

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Jennifer Owen
<b>Fund Name:</b>	General Fund
<b>Amendment Number:</b>	Owen 5
<b>Fiscal year</b>	FY 2023

## **AMENDMENT TEXT:**

On Page 18 of the FY23 Proposed Budget, \$25,000 from the Operations and Maintenance line item shall be used for the purpose of integrating Crime Prevention Through Environmental Design (CPTED) principles into the City operations. This shall include working with community partners to co-host at least one CPTED training for staff in the Public Works, Planning, and Parks Departments, as well as other appropriate staff and community members. In addition, the City Administrator shall, in conjunction with the Police Department and other appropriate Departments, evaluate the concept of Risk Terrain Modeling as a tool for identifying crime prevention priorities. Staff are authorized to make necessary technical and conforming changes to the budget to effect the purpose of the amendment.

## **PURPOSE:**

CPTED is a proven model for crime prevention that has been gaining support throughout Billings. Consistent with the prioritization of public safety, this amendment would accelerate the adoption of CPTED as a part of the City's planning processes for capital investment as well as encourage use throughout the community to reduce risk of crime. This amendment would encourage the City Administrator to work with other partners to bring at least one CPTED training to the community for City Staff and local business owners. This amendment also seeks information on the possible use in our community of Risk Terrain Modeling, a data tool that can work in conjunction with CPTED to improve overall crime prevention activities. This amendment does not require adoption of RTM, only an evaluation of its possible utility. Further, this amendment does not increase or decrease funding; rather it directs the use of some funds in a specific way.

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Danny Choriki
<b>Fund Name:</b>	"PS Community Fund"
<b>Amendment Number:</b>	Choriki 1
<b>Fiscal year</b>	FY 2023

## **AMENDMENT TEXT:**

Allocate \$150K to hire Mental Health, Public Health, Public Safety Expert.

This would include salary, benefits, capital expenditures, and an operating budget.

## **PURPOSE:**

This position will provide the council and city staff with expertise on reducing crime by preventing crime. The incumbent will work with the city's partners to ensure the best use of city funds, they will attend relevant meetings with partner organizations. Will work to coordinate efforts. Will make recommendations to the city and council on funding projects that jump start these efforts.

*We need to set up this fund and define its usage. The cannabis excise tax fund should be directed here to the "Public Safety Community Fund".*

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Danny Choriki
<b>Fund Name:</b>	General Fund
<b>Amendment Number:</b>	Choriki 2
<b>Fiscal year</b>	FY 2023

## **AMENDMENT TEXT:**

Increase the Council contingency fund to \$50K.

Onetime donation to the YWCA expansion of the Gateway Horizon's Domestic Violence Shelter of \$200,000.

## **PURPOSE:**

The YWCA experienced unanticipated costs during the construction of the expansion of the domestic violence shelter. They asked Big Horn County, Yellowstone County, Tribal Council for Northern Cheyenne the Tribal Council for the Crow, and the City of Billings for \$200,000 each to help complete the project.

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Danny Choriki
<b>Fund Name:</b>	Public Safety
<b>Amendment Number:</b>	Choriki 3
<b>Fiscal year</b>	FY 2023

## **AMENDMENT TEXT:**

\$200,000 to capital equipment fund set aside for a vehicle and other capital expenses for the Behavioral Response Team.

## **PURPOSE:**

Staff and council are still looking at how this project will look when implemented. We need to begin setting aside funds to equip this team.

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Danny Choriki
<b>Fund Name:</b>	Council Contingency Fund
<b>Amendment Number:</b>	Choriki 4
<b>Fiscal year</b>	FY 2023

### **AMENDMENT TEXT:**

Increase the council contingency fund to \$50K. From the general fund.

### **PURPOSE:**

Increase allocation from the general fund from \$25K to \$50K.

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Danny Choriki
<b>Fund Name:</b>	"PS Community Fund"
<b>Amendment Number:</b>	Choriki 5
<b>Fiscal year</b>	FY 2023

## **AMENDMENT TEXT:**

Create a budget for public education projects for public safety. Allocate \$150K to this budget line for FY2023.

Allocate \$50,000 to Public Safety for Traffic Safety public education and messaging.

## **PURPOSE:**

Create a budget line for public safety, public health, and public information about public safety.

Funds will come from excise taxes from gambling, alcohol, cannabis, and tobacco sales.

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Danny Choriki
<b>Fund Name:</b>	General Fund
<b>Amendment Number:</b>	Choriki 6
<b>Fiscal year</b>	FY 2023

**AMENDMENT TEXT:**

\$50K for a market study of park and trails usage and support.

\$150K for a management study of our parks and recommendations on how to move parks and trails forward.

**PURPOSE:**

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Danny Choriki
<b>Fund Name:</b>	General Fund
<b>Amendment Number:</b>	Choriki 7
<b>Fiscal year</b>	FY 2023

## **AMENDMENT TEXT:**

Market Study of Housing in Yellowstone County - \$50K

Consultant to facilitate the Housing Strategy Project - \$100K

## **PURPOSE:**

Develop housing strategy for the city.

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Danny Choriki
<b>Fund Name:</b>	Public Safety
<b>Amendment Number:</b>	Choriki 8
<b>Fiscal year</b>	FY 2023

## **AMENDMENT TEXT:**

Fund 1 Community Service Officer to begin figuring out how to do this program here in Billings.

Decrease the amount of capital expenses going to outfit the increase in patrol officers and other police staff.

## **PURPOSE:**

# BUDGET AMENDMENT FORM

City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Danny Choriki
<b>Fund Name:</b>	Public Safety
<b>Amendment Number:</b>	Choriki 9
<b>Fiscal year</b>	FY 2023

**AMENDMENT TEXT:**

Allocate \$300K for an IT strategic planning consultant with expertise in public safety data systems to provide oversight and guidance as the city develops and integrates its data systems for public safety.

**PURPOSE:**

# BUDGET AMENDMENT FORM

City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	
<b>Fund Name:</b>	
<b>Amendment Number:</b>	Purinton 1
<b>Fiscal year</b>	FY 2023

## **AMENDMENT TEXT:**

Delete Contingency Fund from the budget

## **PURPOSE:**

**Pg. 41: If council members have expenses that are directly related to council business, council has control of the purse strings and could make a budget amendment to cover substantial expenses. Is the \$1300/CM/year included in the Mayor and Council budget? Don't this has been confirmed. This would also eliminate the use of Council P-Cards.**

*Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.*

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	
<b>Fund Name:</b>	
<b>Amendment Number:</b>	Purinton 2
<b>Fiscal year</b>	FY 2023

### **AMENDMENT TEXT:**

I am opposed to Pay-to-Throw, but it is my understanding that this will be dealt with next budget season. Am I correct?

### **PURPOSE:**

*Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.*

# BUDGET AMENDMENT FORM

City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	
<b>Fund Name:</b>	
<b>Amendment Number:</b>	Purinton 3
<b>Fiscal year</b>	FY 2023

**AMENDMENT TEXT:**

BOC Upgrades, \$1m

**PURPOSE:**

**Pg. 158 I am wondering the need for this at this time. Some of those \$\$ could be used for landfill trash containment?**

*Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.*

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	
<b>Fund Name:</b>	
<b>Amendment Number:</b>	Purinton 4
<b>Fiscal year</b>	FY 2023

## **AMENDMENT TEXT:**

Include the amount of the “reserved” 20% of landfill fee outside of Billings landfill improvements so Council is kept abreast of that fund. (pg. 164)

Pg. 158 There is an amount of \$2.7m for composting facility, \$300,00 for landfill scale upgrade plus scale house upgrade, and slope stabilization. Would the above monies be used for any of these projects?

## **PURPOSE:**

**To understand how our fees are assessed and used**

*Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.*

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	
<b>Fund Name:</b>	
<b>Amendment Number:</b>	Purinton 5
<b>Fiscal year</b>	FY 2023

### **AMENDMENT TEXT:**

Pg. 14, Council decisions. The 2-mills from Public Safety Mill Levy was not specifically addressed so I would suggest that funds are levied but not spent until a concrete plan is devised and presented to council.

**PURPOSE:** There are too many holes for on-going funding; eligibility of mental illness/substance abuse; Medicaid reimbursement services need to go out for RFP, fee-based with measurable outcome

*scribe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.*

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	
<b>Fund Name:</b>	
<b>Amendment Number:</b>	Purinton 6
<b>Fiscal year</b>	FY 2023

**AMENDMENT TEXT:** pg. 6: Delete FTEs except records manager & payroll/generalist, IT for Airport.

Due to current financial implications, nationwide and locally, it is important that the city “tightens its belt” as all are affected by increased costs.

**PURPOSE:** Reduce levy to property owners

*Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.*

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Rupsis
<b>Fund Name:</b>	Park District 1
<b>Amendment Number:</b>	Rupsis 1
<b>Fiscal year</b>	FY 2023

### **AMENDMENT TEXT:**

I propose the Parks Department use existing PD1 funds to hire a Park Planner / Project Manager.

### **PURPOSE:**

*Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.*

The O&M side of the PD1 budget has historically experienced a \$200k-\$250k annual surplus. The annual surplus in this part of the budget has been a primary source of the reserve that the district holds. However, the reserves have been accrued at a cost of a slower delivery rate of parks capital projects. In addition, we are now using our Volunteer Coordinator to manage parks projects funded by CDBG funds, resulting in reduced volunteer projects in our parks. The department has needed a Project Manager to help in this delivery for many years but has never requested it. Last year, the department estimated \$80k for the cost of this position. Now is the time to finally add this valuable resource.

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Rupsis
<b>Fund Name:</b>	Park District 1
<b>Amendment Number:</b>	Rupsis 2
<b>Fiscal year</b>	FY 2023

### **AMENDMENT TEXT:**

I propose we use existing PD1 funds to establish an annual \$100k matching funds grant program. Further, I propose that we engage our parks foundation, Partners for Parks, with the grant program by encouraging them to cultivate relationships with private donors and by allowing them to help facilitate the projects with our Parks Department.

### **PURPOSE:**

*Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.*

One of the significant challenges forming public-private partnerships for parks projects has been the lack of the City side of the partnership. With the rare exception of the Poly Vista / Landon's Legacy project, we have typically relied on private donors raising most or all of the funds, and the city's contribution primarily being to manage the work. Over the past 5 years, PD1 has always run at least \$200k under budget on the O&M side. Besides hiring a Project Manager (see "Rupsis 1" amendment), we should set up a \$100k matching funds program to incentivize small projects in our parks system. This program will also serve as a catalyst to activate the Partner for Parks foundation, allowing them to pursue donors with the promise of doubling their money as they donate to improve parks throughout our community.

# BUDGET AMENDMENT FORM

# City of Billings, Montana

*Complete all fields as appropriate, duplicate the form as many times as needed.*

<b>Council Member Name(s):</b>	Rupsis
<b>Fund Name:</b>	Park District 1 and Arterial Fund / Street Maintenance District
<b>Amendment Number:</b>	Rupsis 3
<b>Fiscal year</b>	FY 2023

### **AMENDMENT TEXT:**

I propose we restore the \$336k in capital budget cuts under PD1. To offset the PD1 increase, I propose we delay the \$300k project for engineering on 36<sup>th</sup> St W until FY24.

### **PURPOSE:**

*Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.*

The Highland Park playground replacement is a needed project in a vulnerable area of town. The water irrigation automation projects save the city time and money during a time when both are limited. It makes no sense to delay those projects while beginning engineering on a project of limited public benefit. 36<sup>th</sup> St W will provide no traffic improvements as 35<sup>th</sup> St W already serves as a collector for the neighborhood, and 35<sup>th</sup> St already provides a Central to Broadwater through route. In addition, I believe a project that only partially finishes these gravel roads is sub-optimal. We need to develop a program that completes all the gravel roads once and for all, and to do that we need a more comprehensive program. A program that respects the integrity of these established neighborhoods, recognizes the very limited traffic the roads need to support, and that allows property owners pay for the improvements over the same 30-year period that they likely would have been afforded if the roads were developed from the beginning. I would like to work with other Councilmembers and with Public Works over the next year to address this need. In the meantime, we should complete the scheduled parks projects.