

Capital Improvement Plan

Fiscal Years 2024-2028





What is the Capital Improvement Plan

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



What is a Capital Project?

- Costs more than \$25,000
- Useful life greater than one year
- Examples Include:
 - New construction
 - Property acquisition
 - Rehabilitation of existing property



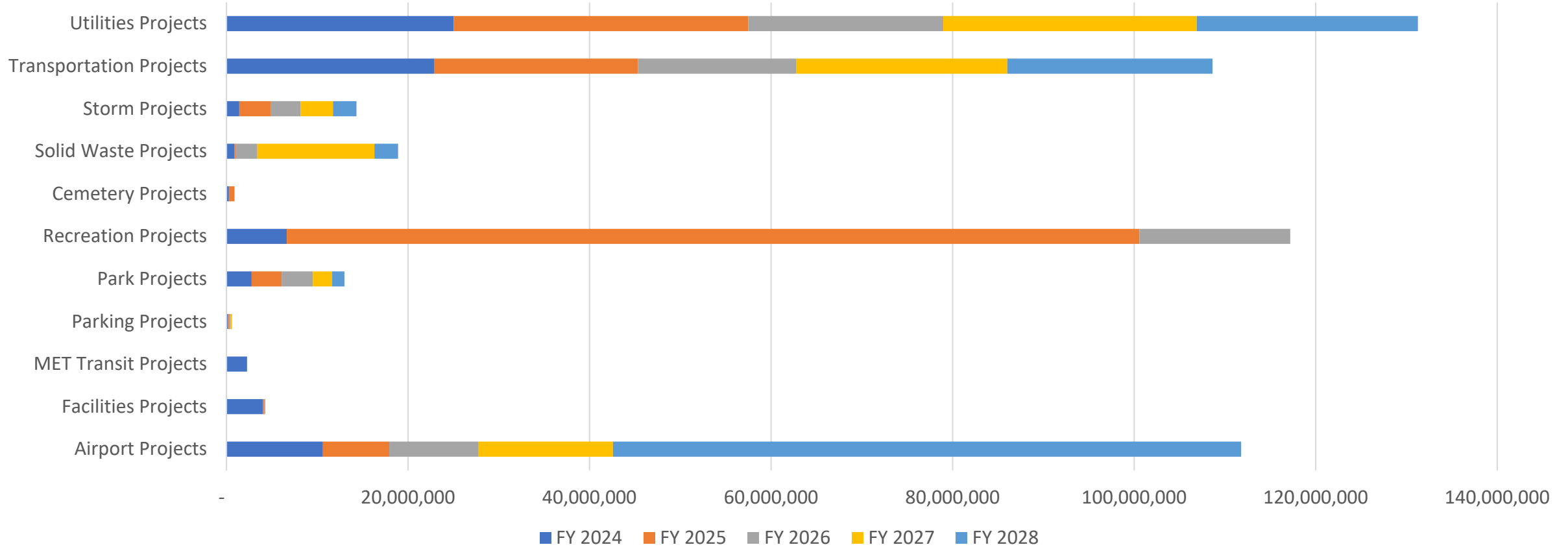
What is not a capital project?

- Vehicles
- Repairs and Maintenance
- Operational Items

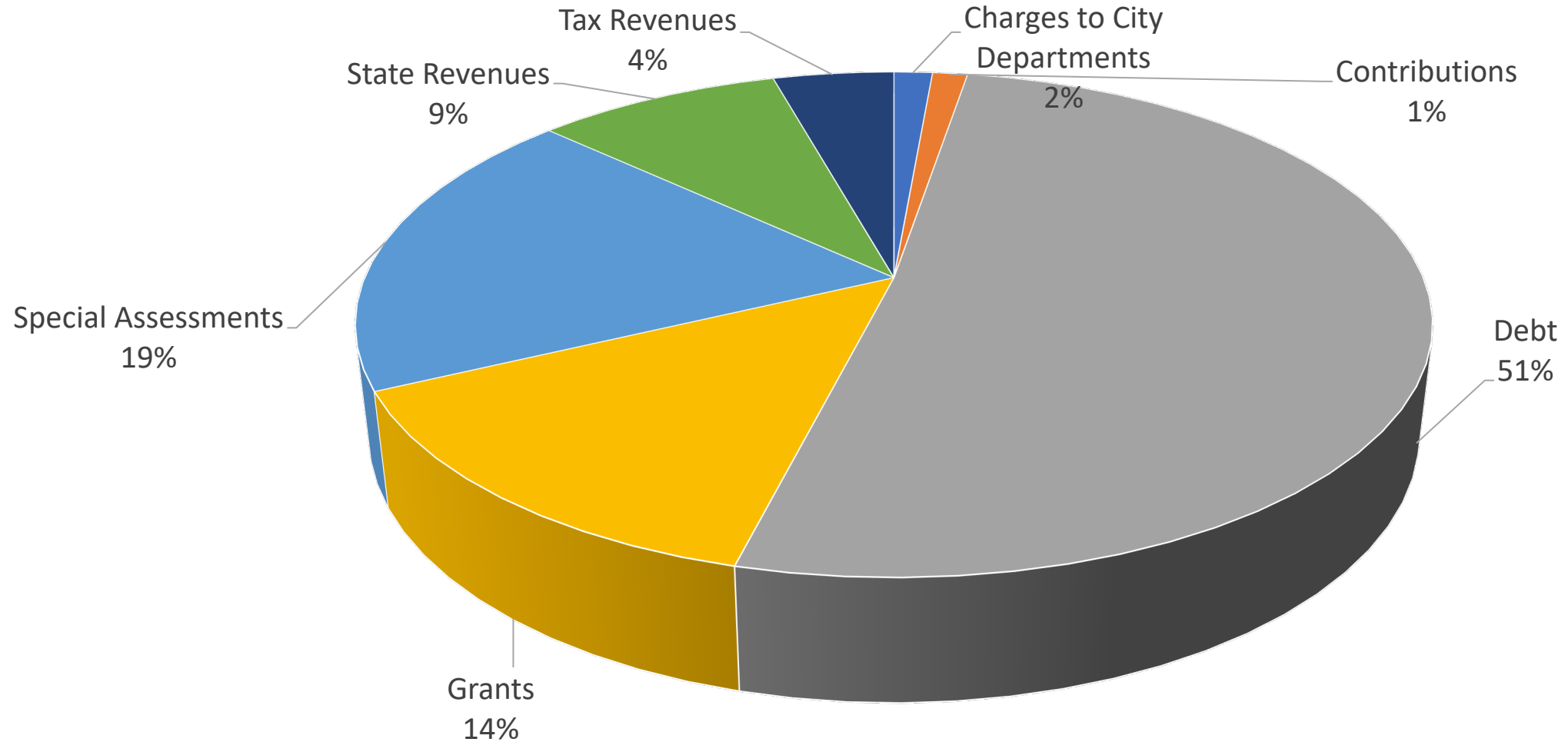
Five Year CIP total by Project Category

PROJECT CATEGORY TOTALS						
Project Category	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Airport Projects	10,633,000	7,300,111	9,849,999	14,800,000	69,200,110	111,783,220
Facilities Projects	4,026,430	125,000	125,000	-	-	4,276,430
MET Transit Projects	2,267,000	-	-	-	-	2,267,000
Parking Projects	149,924	141,376	158,624	160,076	-	610,000
Park Projects	2,771,759	3,300,305	3,442,154	2,127,092	1,350,000	12,991,310
Recreation Projects	6,647,000	93,938,200	16,613,592	-	-	117,198,792
Cemetery Projects	270,000	610,000	-	-	-	880,000
Solid Waste Projects	900,000	95,000	2,410,000	12,900,000	2,600,000	18,905,000
Storm Projects	1,412,000	3,495,000	3,278,000	3,554,000	2,581,000	14,320,000
Transportation Projects	22,866,000	22,476,000	17,455,000	23,227,000	22,611,000	108,635,000
Utilities Projects	25,040,000	32,445,000	21,485,000	27,925,000	24,365,000	131,260,000
Total Capital Improvement Plan	76,983,113	163,925,992	74,817,369	84,693,168	122,707,110	523,126,752

Five Year CIP total by Project Category



CIP by Funding Source



FY24-28 Department Summary

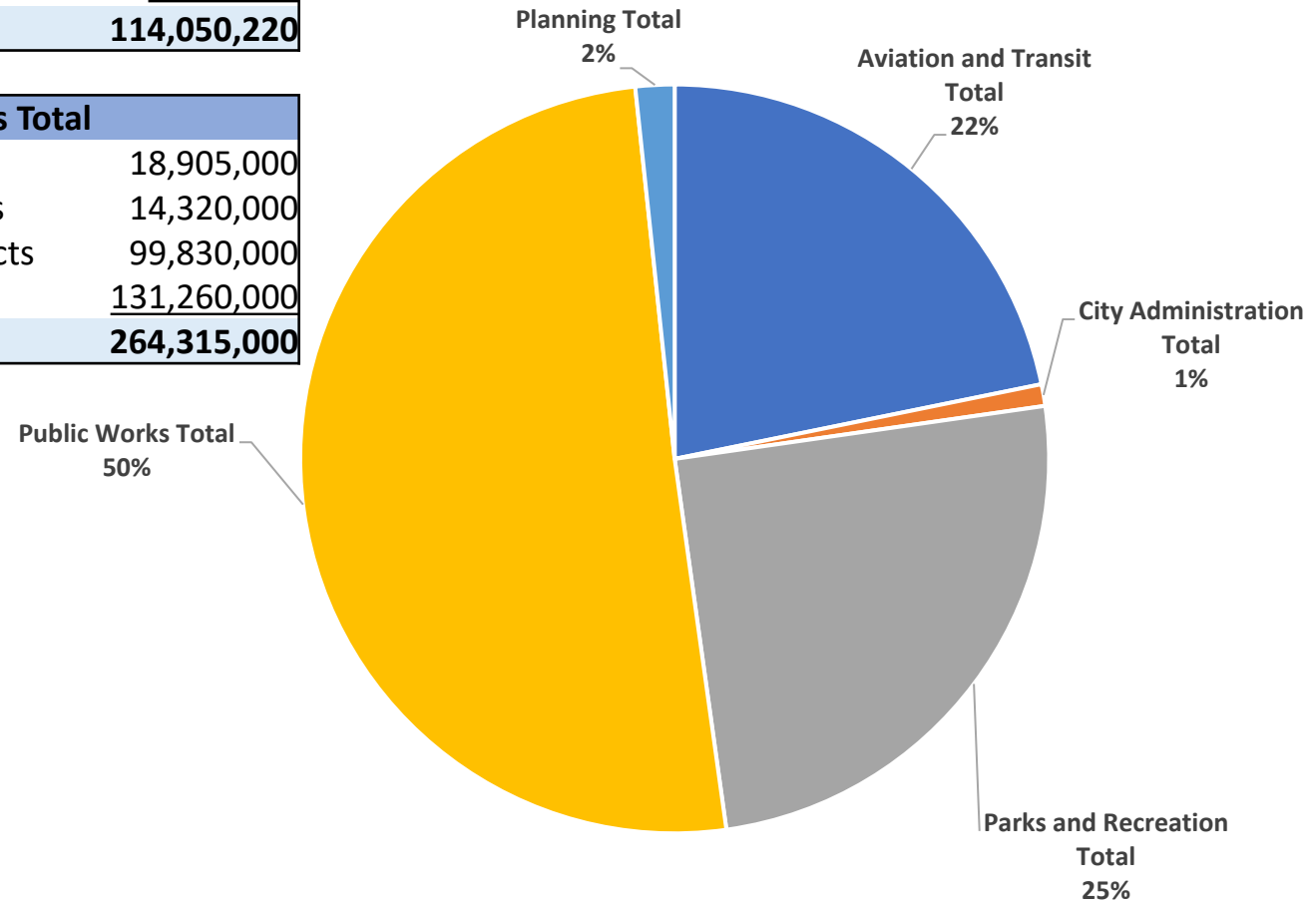
City Administration Total	
Total Facilities Projects	4,276,430
Total Parking Projects	610,000
City Administration Total	4,886,430

Aviation and Transit Total	
Total Airport Projects	111,783,220
Total MET Transit Projects	2,267,000
Aviation and Transit Total	114,050,220

Parks and Recreation Total	
Total Parks Projects	12,991,310
Total Recreation Projects	117,198,792
Total Cemetery Projects	880,000
Parks and Recreation Total	131,070,102

Public Works Total	
Total Solid Waste Projects	18,905,000
Total Storm Sewer Projects	14,320,000
Total Transportation Projects	99,830,000
Total Utility Projects	131,260,000
Public Works Total	264,315,000

Planning Total	
Total Transportation Projects	8,805,000
Planning Total	8,805,000



Five Year CIP Total \$523,126,752

FY24 Department Summary

City Administration Total	
Total Facilities Projects	4,026,430
Total Parking Projects	<u>149,924</u>
City Administration Total	4,176,354

Aviation and Transit Total	
Total Airport Projects	10,633,000
Total MET Transit Projects	<u>2,267,000</u>
Aviation and Transit Total	12,900,000

Parks and Recreation Total	
Total Parks Projects	2,771,759
Total Recreation Projects	6,647,000
Total Cemetery Projects	<u>270,000</u>
Parks and Recreation Total	9,688,759

Public Works Total	
Total Solid Waste Projects	900,000
Total Storm Sewer Projects	1,412,000
Total Transportation Projects	21,411,000
Total Utility Projects	<u>25,040,000</u>
Public Works Total	48,763,000

Planning Total	
Total Transportation Projects	<u>1,455,000</u>
Planning Total	1,455,000

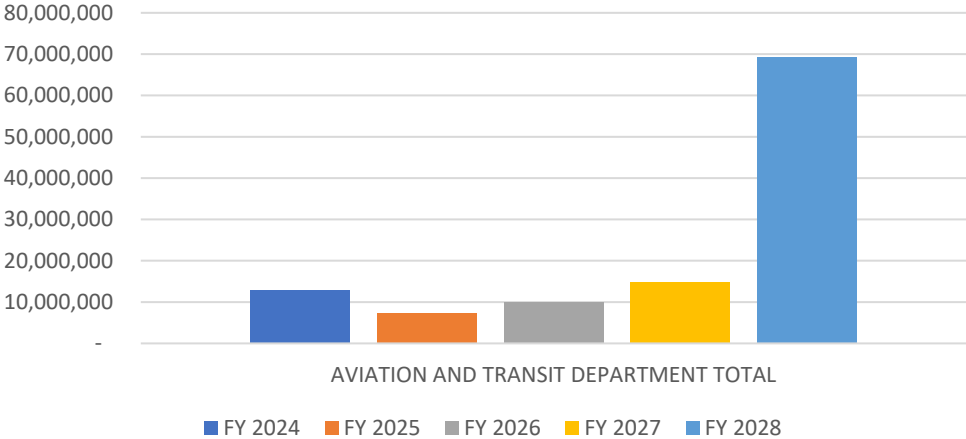
FY24 CIP Total \$79,983,113

AIRPORT PROJECTS

Project Name	Fiscal Year	Total
Airport Master Plan Update	2025	889,000
Baggage Claim Improvement	2026	1,000,000
Car Rental Parking Garage	2028	60,000,000
Cargo Ramp Rehabilitation	2027	4,200,000
Cargo Ramp - North Side	2027	1,500,000
Cargo Ramp - Slot 5 Expansion	2028	5,889,000
Extend Operations Building Mechanic Bays	2026	500,000
Extend Water & Sewer Line to Business Park	2026	500,000
Fencing Upgrade on Northside-Mitchell Property	2026	100,000
Fuel Farm Expansion	2024	100,000
Move East Stair Tower to Open Up Ticketing Lobby	2024-2025	5,000,000
Old East Taxilane - Rehab	2025	388,889
Operations Equipment Cold Storage Building	2027	500,000
Parking Garage Planning and Design	2027	5,000,000
Pavement Condition Index Survey	2026	83,333
Public Ramp - Northside Expansion Phase II	2027	2,000,000
Reconstruct the Commercial Air Carrier Parking Ramp	2024	3,333,000
Rehab Taxiway A East End	2026	2,222,222
Rehab Taxiway B North	2027	1,500,000
Remodel Ticket Counters	2024	100,000
Remove Hangars IP 1-4	2025	200,000
Repave Airport Service Road	2028	1,422,222
Replace IP-9 Windows	2025	200,000
Reside North Parapet Walls Above Roof	2027	100,000
RWY 7/25 Improvements	2026	5,444,444
Storm Water Drainage System Improvement	2028	1,000,000
Taxiway C Hotspot Corrections	2028	888,888
Terminal Building Expansion Construction	2024	6,000,000
Terminal Access Road Rehab	2024-2025	1,722,222
Total Airport Projects		111,783,220



Aviation & Transit Total





MET TRANSIT PROJECTS		
Project Name	Fiscal Year	Total
Electrical Supply Upgrade for Bus Chargers	2024	302,000
Metroplex Expansion/Interior Remodel	2024	1,600,000
MET EV Bus Chargers	2024	365,000
Total MET Transit Projects		2,267,000



Billings

ADMINISTRATION

FACILITIES PROJECTS		
Project Name	Fiscal Year	Total
Fleet Expansion and New Wash bays	2024	4,026,430
BOC Rooftop Unit Replacement	2025-2026	250,000
Total Facilities Projects		4,276,430

PARKING PROJECTS		
Project Name	Fiscal Year	Total
Awnings and Exterior Signage Replacement	2024-2027	250,000
Painting and Interior Signage Update	2025-2026	300,000
Parking Garage Condition Audit	2024	60,000
Total Parking Projects		610,000

PARK PROJECTS

Project Name	Fiscal Year	Total
Aquatics Facilities Evaluation	2024	190,000
Amend Park Parking Lot Repairs	2025	200,000
Burg Park Playground Replacement	2028	300,000
Castle Rock Park North Parking Lot & Restroom	2024	981,000
Centennial Park Trail Development (Dog Park)	2024	65,662
Dehler Park Ball Field Replacement	2025	449,080
Edgerton Park Playground Replacement	2028	350,000
Hawthorne Park Wading Pool Replacement	2026-2027	1,809,792
Irrigation Automation Spring Creek and Evergreen Parks	2024	315,097
Irrigation Automation at Burlington Park	2025	305,025
Irrigation Automation at Boulder Park	2026	332,362
North Park Tennis/Basketball Courts Replacement	2026	650,000
Parks and Recreation Comprehensive Plan Update	2027	163,500
Poly Vista Ball Park Restroom	2026	300,000
Poly Vista Park Parking Lot Completion	2024	220,000
Park Vista Park Playground Development	2024	1,000,000
Pioneer Park 6 Tennis Courts Replacements	2025	1,200,000
Stewart Park Parking Lot Repair/Repave	2025	600,000
Swords Park Road Replacement	2025-2028	1,000,000
Terry Park Spray Ground Replacement	2025-2026	1,809,792
Various Trail Repairs	2025-2028	400,000
Walsh Park Playground Replacement	2028	350,000
Total Park Projects		12,991,310



Billings
PARKS
AND RECREATION



RECREATION PROJECTS		
Project Name	Fiscal Year	Total
Multi-Generational Community Recreation Center	2024-2025	98,742,000
Pioneer Wading Pool Replacement	2025-2026	1,809,792
Rose Pool Spray Feature Upgrade	2024	147,000
South Park Pool Renovation	2025-2026	16,500,000
Total Recreation Projects		117,198,792

CEMETERY PROJECTS		
Project Name	Fiscal Year	Total
Cemetery Area 15 Establishment	2025	610,000
Cemetery Pump Station Replacement/Upgrade	2024	270,000
Total Recreation Projects		880,000



Billings

PARKS AND RECREATION

Park District 1 Projects

PARK DISTRICT 1 FUND						
Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Aquatics Facilities Evaluation	190,000					190,000
Burg Park Playground Replacement					300,000	300,000
Castle Rock Park North Parking Lot & Restroom	981,000					981,000
Edgerton Park Playground Replacement					350,000	350,000
Hawthorne Park Wading Pool Replacement			196,200	1,613,592		1,809,792
Irrigation Automation at Boulder Park			332,362			332,362
Irrigation Automation at Burlington Park		305,025				305,025
Irrigation Automation Spring Creek and Evergreen Parks	315,097					315,097
North Park Tennis/Basketball Courts Replacement			650,000			650,000
Poly Vista Ball Park Restroom			300,000			300,000
Poly Vista Park Parking Lot Completion	220,000					220,000
Poly Vista Park Playground Development	1,000,000					1,000,000
Rose Pool Spray Feature Upgrade	147,000					147,000
Swords Park Road Replacement		250,000	250,000	250,000	250,000	1,000,000
Various Trail Repairs		100,000	100,000	100,000	100,000	400,000
Walsh Park Playground Replacement					350,000	350,000
Total Park District 1 Fund	2,853,097	655,025	1,828,562	1,963,592	1,350,000	8,650,276



Billings

PARKS AND RECREATION



Multi-Generational Community Recreation Center

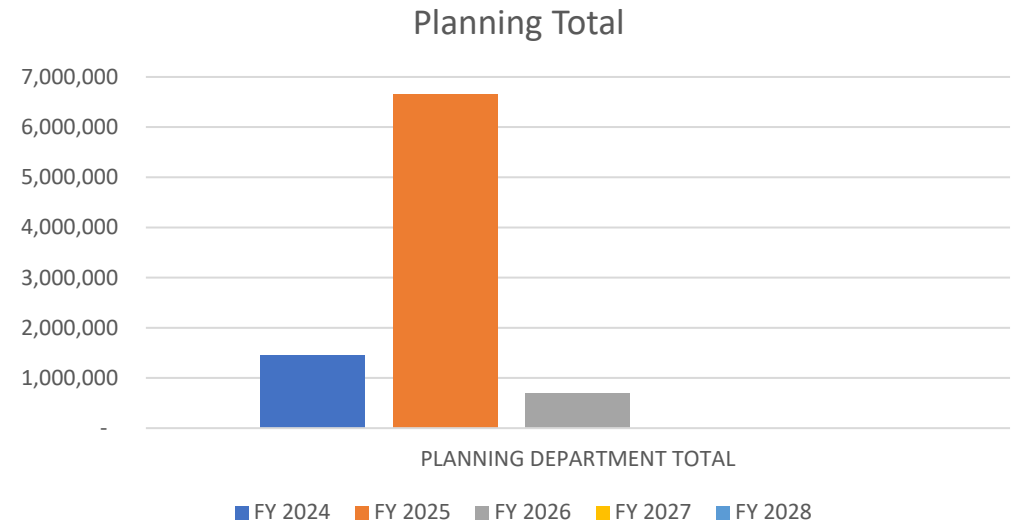
Estimated Project Cost(s)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Cost
Planning, Design, & Engineering	6,500,000					\$ 6,500,000
Construction		92,242,000				\$ 92,242,000
Equipment						\$ -
Other						\$ -
Total Project Cost	\$ 6,500,000	\$ 92,242,000	\$ -	\$ -	\$ -	\$ 98,742,000
Project Funding	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Cost
TIFD Bonds	6,500,000	23,500,000				\$ 30,000,000
General Obligation Bonds		68,742,000				\$ 68,742,000
						\$ -
						\$ -
Total Project Funding	\$ 6,500,000	\$ 92,242,000	\$ -	\$ -	\$ -	\$ 98,742,000



Billings

PLANNING & COMMUNITY SERVICES

TRANSPORTATION PROJECTS		
Project Name	Fiscal Year	Total
5th Avenue Corridor	2024	205,000
25th Street Bridge	2024	1,250,000
Alkali Creek Trail Connection	2025	400,000
Downtown BBWA Corridor Trail/On Street Facilities	2025	300,000
Downtown-Coulson Park Trail Connection	2025	750,000
N. 27th Street Side Path	2025	1,700,000
Stagecoach Trail	2025	3,500,000
Trail Connector from King Ave West to TransTech Center	2026	700,000
Total Transportation Projects		8,805,000





Billings

PUBLIC WORKS

SOLID WASTE PROJECTS

Project Name	Fiscal Year	Total
Landfill Cell 6 Expansion	2026-2027	14,725,000
Landfill Compost Phase II	2027-2028	2,900,000
Landfill Master Plan	2025	95,000
Landfill Secondary Leachate Pond	2026	285,000
Landfill West Slope Stabilization	2024	900,000
Total Solid Waste Projects		18,905,000

STORM PROJECTS

Project Name	Fiscal Year	Total
Annual Culvert Project	2024-2028	854,000
Annual Storm Drainage Intersection Trouble Spot Project	2024-2028	854,000
Annual Storm Sewer Rehabilitation Program	2024-2028	1,942,000
Babcock Boulevard Storm	2025-2026	2,500,000
Cove Creek/Little Cove Creek Study	2024	280,000
Land for Storm Outfalls	2024-2025	400,000
Rimrock Road (62nd to 54th) and 54th (Rimrock to Grand)	2027-2028	2,000,000
West Heights Storm Water Detention	2024-2025	530,000
Yegen Drain Basin	2026-2027	2,900,000
Yegen Drain Southern Leg Capacity Improvements	2024	2,060,000
Total Storm Projects		14,320,000



Billings

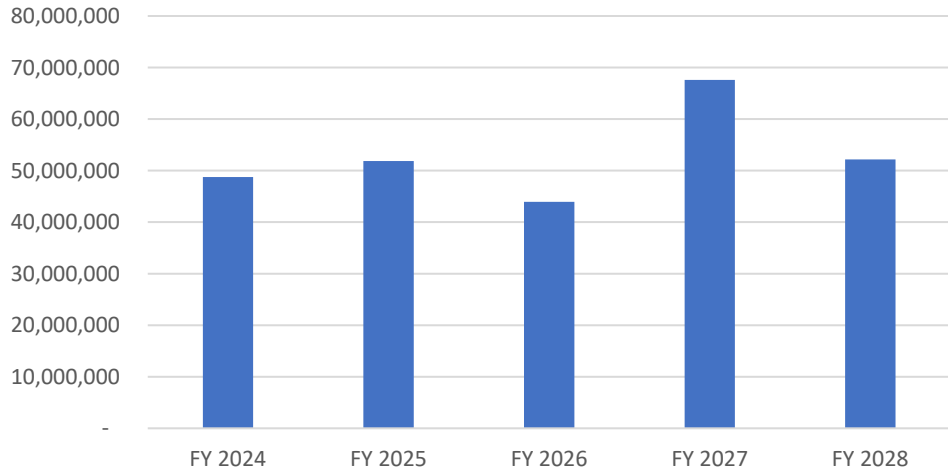
PUBLIC WORKS

TRANSPORTATION PROJECTS

Project Name	Fiscal Year	Total
21st Street Underpass Improvements	2027	5,000,000
36th - Central to Broadwater	2027-2028	3,000,000
54th St West (Grand to Rimrock)	2027-2028	6,200,000
6th Avenue North Multiuse Trail	2025	500,000
Annual ADA Replacement	2024-2028	1,250,000
Annual Gravel Street Reconstruction	2024-2028	12,250,000
Annual PAVER Program	2024-2028	13,225,000
Annual Pedestrian Crossings	2024-2028	556,000
Annual SIDs	2024-2028	5,250,000
Annual Street Reconstruction	2024-2028	7,900,000
Annual Travel Corridor Coordination	2024-2028	281,000
Bike Boulevard	2024	240,000
Broadwater - Vermillion to Shiloh	2024-2025	3,600,000
Gabel Road	2024	550,000
Downtown 2 Way Conversion	2024	7,400,000
Intersection Capacity Improvements	2024-2028	2,778,000
Misc., Curb, Gutter, and Sidewalk Program	2024-2028	5,155,000
Monad Road (Daniels to Moore Ln)	2026-2027	4,150,000
Pedestrian Crossing of Exposition Drive	2028	4,000,000
Remote Restroom and Breakroom	2024	100,000
Remote Storage Location for Sand and Slicer	2024	850,000
Rimrock Road Widening (54th to 62nd)	2025-2026	6,400,000
Rimrock Road Widening (Clearview to 54th)	2026-2027	3,675,000
SBURA Unimproved Street Improvements	2024	2,620,000
Traffic Calming	2026	50,000
Traffic Signal Controller Upgrade	2024	650,000
Wicks Lane - Main to Bitterroot	2024-2025	2,200,000
Total Transportation Projects		99,830,000



PUBLIC WORKS DEPARTMENT TOTAL



Total Public Works Projects \$264,315,000

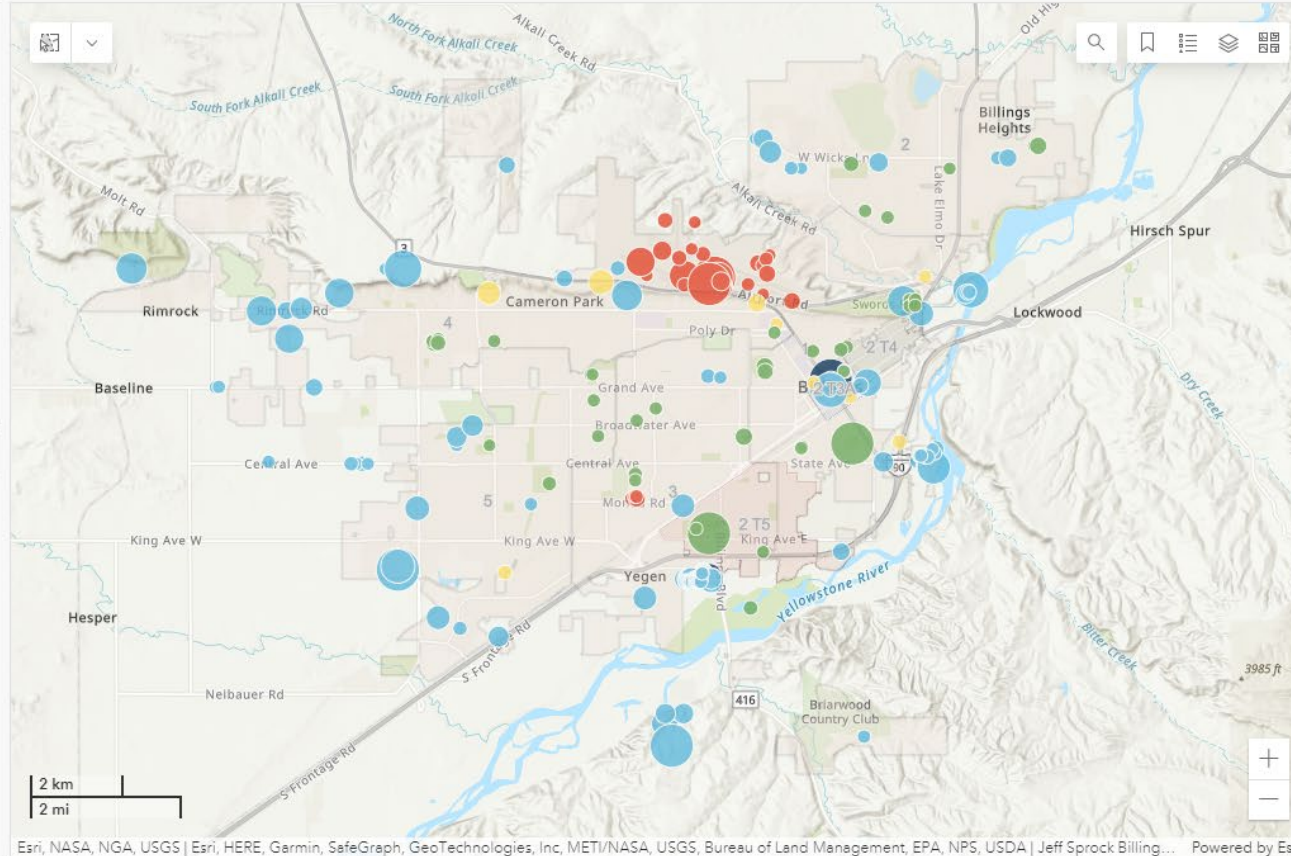
UTILITY PROJECTS		
Project Name	Fiscal Year	Total
D&C Heated Shop and Breakroom Addition	2025	1,200,000
Hydrogen Sulfide Mitigation	2024	500,000
Wastewater - Central Sewer Extension (Shiloh to 44th)	2024-2025	1,060,000
Wastewater Compensation Agreements	2024-2028	1,500,000
Wastewater Digester Gas & Sludge Pump Replacement	2025	515,000
Wastewater Digester Gas Interior Piping Replacement	2024	1,200,000
Wastewater - Grand Avenue Sewer Ext (60th to 62nd)	2026	400,000
Wastewater - Hesper Sewer (Shiloh to 48th)	2024-2025	4,200,000
Wastewater - Highway 3 Sanitary Sewer	2027-2028	1,600,000
Wastewater Main Replacements	2024-2028	32,280,000
Wastewater - Monad Sewer	2024	4,000,000
Wastewater - Rehberg Ranch Lift Station	2026-2027	1,640,000
Wastewater Treatment Plant Campus Electrical	2024-2028	1,500,000
Water - Briarwood Water Line	2024	300,000
Water - Central Water Extension (Shiloh to 44th)	2024-2025	800,000
Water Compensation Agreements	2024-2028	1,500,000
Water - Fox Reservoir #1 Replacement	2027-2028	3,700,000
Water - Grand Avenue Water Ext (60th to 62nd)	2026	320,000
Water - Intake #2 Scening and PS Improvements	2027-2028	1,700,000
Water - Skyway Drive Waterline Loop	2027-2028	2,800,000
Water Main Replacements	2024-2028	27,280,000
Water Reservoir Site Improvements	2025	7,000,000
Water - South 32nd St W/I-90/S Frontage Loop	2026-2027	3,000,000
Water - Storage Improvements (Zone 1)	2024-2025	6,700,000
Water - Storage Improvements (Zone 4)	2025-2026	6,900,000
Water Treatment Plant Electrical Improvements	2024-2028	1,565,000
Water Treatment Plant Facility Plan	2026	300,000
Water - Voelker Pump Station PRV	2024	300,000
Water - Willett and Christensen Pump Station	2024	750,000
Water - Zone 4 Pump Station Improvements	2024	5,600,000
Water - Zone 6 Storage and Looping Improvements	2025-2027	9,150,000
Total Utility Projects		131,260,000

CIP Projects

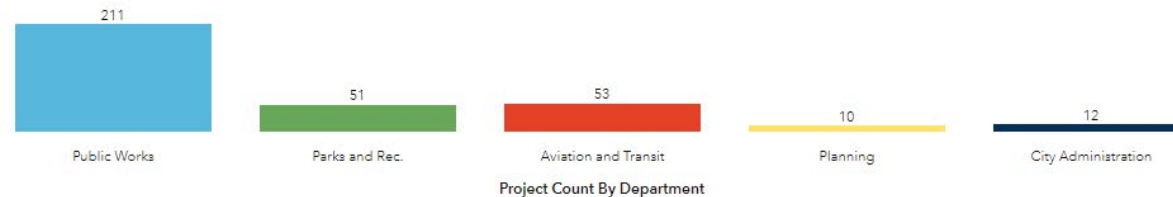
337

Estimated Cost
726.5M
Average: 2.2M

- Multi-Generational Community Recreation Center
- Car Rental Parking Garage
- Terminal Building Expansion Construction
- Water - West End Reservoir
- New City Hall/Law & Justice Center
- South Park Pool Renovation
- Landfill Cell 6 Expansion
- Water - Zone 6 Storage and Looping Improvements
- Wastewater Main Replacements
- Downtown 2-Way Conversion
- Wastewater Main Replacements
- Water - Reservoir Site Improvements



Esri, NASA, NGA, USGS | Esri, HERE, Garmin, SafeGraph, GeoTechnologies, Inc, METI/NASA, USGS, Bureau of Land Management, EPA, NPS, USDA | Jeff Sprock Billing... Powered by Esri



Infrastructure Project Points: Annual Pedestrian Crossings

Annual Pedestrian Crossings

Project ID: D01893_25b

Description

This is an annual project for enhanced pedestrian crossings throughout the City. Specific locations will be determined based on a priority study.

Fiscal Year	Estimated Cost
FY2025	\$107,000.00

Grant Revenue	Tax and Assessment Revenue
N/A	\$107,000

User Charges	Debt Revenue
N/A	N/A

Contributions	Reserve
N/A	N/A

Unfunded
N/A



Annual Pedestrian Crossings.jpg

Last edited by huxtablek on 10/20/2022, 12:13 PM.

New Park Development Projects, Not in CIP

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

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

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

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

Council Discussion

Are there projects you'd like further information on?

Are there projects you'd like to see included in the CIP that are not?

Are there projects that you'd like to see removed from the CIP?