

**\*\*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.

Citizens are invited to:

- Review the Agenda Packet on the City's website at: [www.billingsmt.gov](http://www.billingsmt.gov) and click on "Your Government," "City Council," and "Agendas & Minutes".
- View the meeting:
  - On Community 7 TV - Channel 7 or Channel 507 -- Spectrum Cable. (*On evenings when there is a conflict with School District No. 2 Board meetings, the City Council meeting will be broadcast on Channel 8 - Spectrum Cable.*) Channel 7 or Channel 978 - TDS Fiber.
  - Online at [www.comm7tv.com](http://www.comm7tv.com) and click on the "Watch Live" icon. Community 7 also has links to their Facebook page and YouTube channel.
  - On the City's website at [www.billingsmt.gov](http://www.billingsmt.gov) and click on "Watch Meetings Online" on the homepage.
  - In-Person.
  - Virtually via Zoom (see the link below).

Citizens may submit public comment via the following methods:

- Mail: City Clerk, P.O. Box 1178, Billings, MT 59103
- Email: [Council@billingsmt.gov](mailto:Council@billingsmt.gov).
  - Emails received after 3:00 PM on the day of the meeting, may be posted on the Council's webpage the following day for public viewing.
- Attend the meeting in person.
- Attend the meeting virtually through Zoom by entering the Webinar ID and Passcode indicated below. Click on *Zoom Meeting Instructions* and *Zoom Hybrid Meeting Details* below for more information. The link will allow you to attend, view and participate in the meeting on your computer, laptop or smart phone. (You must have the Zoom App on your device [Click Here to Download Zoom App](#)) To provide public comment at the appropriate time, click on the "raise hand" icon located at the bottom of the screen and the moderator will unmute your device.
  - **Don't have a smart phone, computer or laptop?** That's okay -- you can attend a Zoom meeting using your **landline phone**. Call the Zoom phone number, 1.253.215.8782 to join the meeting and follow the operator's instructions. Want to give public comment? Simply "*raise your hand*" by pressing \*9 and the moderator will give you permission to speak when it is your turn. *\*Note this is a long distance toll number and charges may apply depending on your plan.*
- Click Here for [Zoom Meeting IDs and Passcodes](#)
- Click Here for [Zoom Meeting Instructions for Attendees \(as guests\)](#)

Please contact Denise Bohlman, City Clerk, at [bohlmand@billingsmt.gov](mailto:bohlmand@billingsmt.gov), or at 406.657.8210, with any questions.



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

**WORK SESSION AGENDA  
NOVEMBER 6, 2023**

**COUNCIL CHAMBERS**

**5:30 P.M.**

**CALL TO ORDER:** Mayor Cole

**PUBLIC COMMENT ON ALL ITEMS.** This is the time to comment on any matter (Agenda or Non-Agenda) falling within the scope of the Billings City Council. There will also be time in conjunction with each agenda item for public comment relating to that item. You may only speak once for each item during the meeting.

Please note, the City Council cannot take action on any item of significant interest to the public that does not appear on the agenda. Comments are limited to three (3) minutes during each public comment period or as set by the Mayor. **Speaker sign-in required.** Please sign the roster at the cart located at the back of the Council chambers or at the podium.

- 1. Crisis Response Unit Update.**  
-Public Comment
- 2. Metropolitan Planning Organization (MPO) Boundary Map Amendment.**  
-Public Comment
- 3. Technology Replacement Plan.**  
-Public Comment
- 4. Capital Improvement Plan.**  
-Public Comment
- 5. Highlight Upcoming Agenda Items of Council Interest.**  
-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, 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:** 11/06/2023  
**Title:** Crisis Response Unit Update.  
**Presented by:** Jason Banfield, Assistant Fire Chief  
**Department:** Fire  
**Presentation:** Yes  
**Legal Review:** No  
**Project Number:** N/A

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**RECOMMENDATION**

Continued support of the Crisis Response Unit.

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

The Mobile Crisis Response Unit (CRU) is a partnership between the Billings Fire Department and Rimrock Foundation for responding to emergent behavioral health incidents within the BFD's response area, dispatched through the 9-1-1 Center. The CRU team may also respond to non-emergency calls (e.g. welfare checks) as directed. The CRU team will also offer timely follow-up and connection to community resources, usually within 48 hours of the initial call. This team will provide assessments, stabilization, and referrals for behavioral health-related continuum of care. The purpose of the CRU is to rapidly respond, effectively screen, and provide early intervention to individuals experiencing mental health crises.

We will update Billings City Council on the Public-Private partnership with Rimrock Foundation. The Crisis Response Unit Program has been implemented for approximately one month. Community partners such as Billings Police Department, AMR, and both hospitals have been included in briefings and the services that are available. We will be sharing call volume and success stories.

**ALTERNATIVES**

City Council may:

- Approve; or,
- Not Approve

**FISCAL EFFECTS**

The CHEG (COVID-19 Health Equity Grant) grant will cover the costs of EMS providers' wages until May of 2024.

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**Attachments**

CRU Data

**Total # of Incidents**  
29

**Total # of Incidents (YTD)**  
144

**Average Response Times (in minutes)**

**Create to Dispatch**  
10

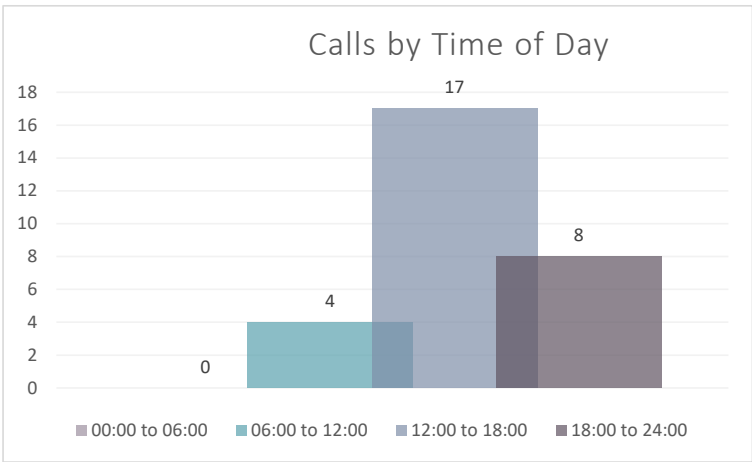
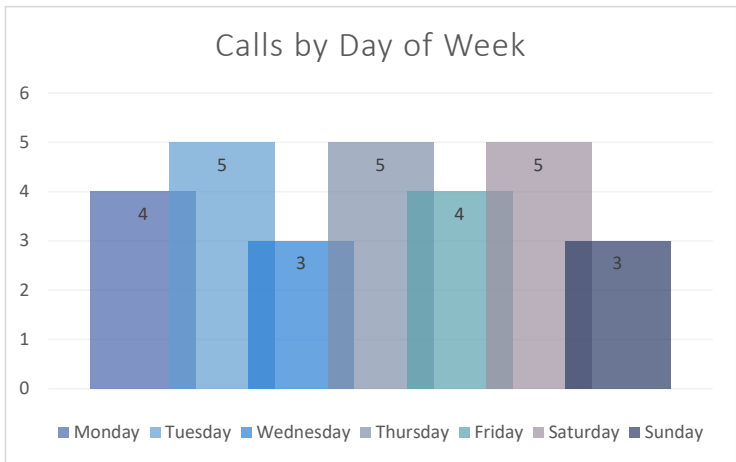
**Dispatch to Arrival**  
15

**Dispatch to Clear**  
40

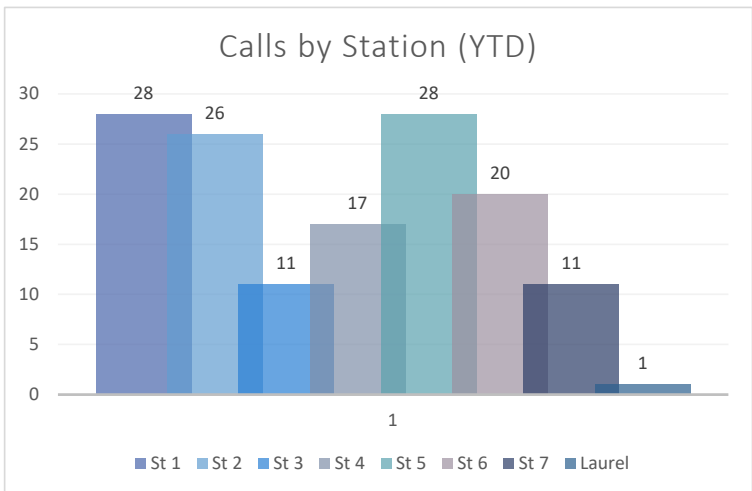
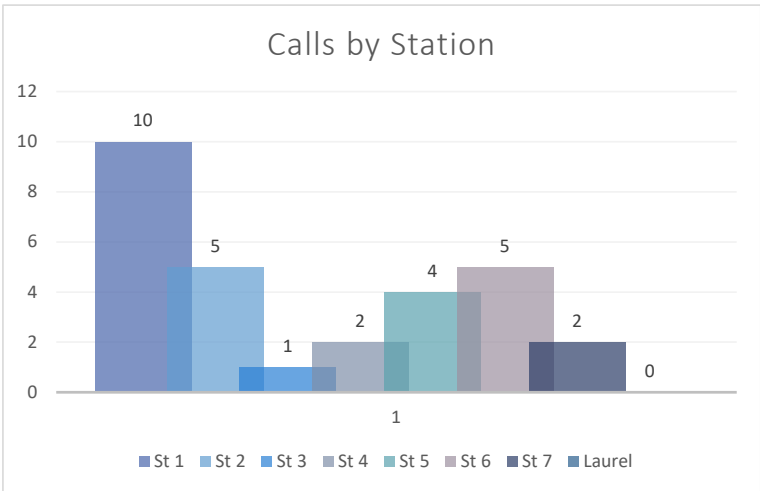
**Create to Arrival**  
24

**Arrival to Clear**  
28

**Call Frequency Analysis**



**Call Location Analysis**



## Call Counts by Incident Types and Dispositions

Incident Types	# of Calls
Assist Transient/Homeless	1
Canceled Enroute EMS	1
EMS FF Ride-In, excl. veh acc	1
Dispatched & canceled en route	2
Public service	2
Public service assistance, other	22

Disposition Desc	# of Calls
Mental Health CRU	25

## City Council Work Session

**Date:** 11/06/2023  
**Title:** Metropolitan Planning Organization (MPO) Boundary Map Amendment  
**Presented by:** Lora Mattox  
**Department:** Planning & Community Services  
**Presentation:** Yes  
**Legal Review:** Not Applicable  
**Project Number:** N/A

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### RECOMMENDATION

Staff is requesting the City Council receive and review information at this meeting regarding the need to amend the Billings MPO Boundary Map to comply with the Federal Highway Administration and the US Census Bureau definition of Urban Area. At its November 13 regular business meeting, the council will consider action on the map amendment that will recommend approval of the amendment to the Policy Coordinating Committee (PCC) and authorize the Mayor to sign the updated official map.

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

The Billings Metropolitan Planning Organization (MPO) is tasked with coordinating transportation planning within the Billings metropolitan area. Its responsibilities encompass long-term transportation planning, allocation of funding, and ensuring that transportation projects align with regional goals and objectives. The MPO's planning boundary defines the specific geographic area over which it exercises planning authority.

In response to the recently released 2020 Census data, the Federal Highway Administration (FHWA) mandates that the MPO, in collaboration with the Montana Department of Transportation (MDT) and local government agencies, adjust the planning boundary accordingly. These adjustments are based on the 2020 Census urban area boundaries, which are determined by housing density. The population within these adjusted urban areas determines the respective share of urban program funds. Final approval of the proposed boundaries is granted by the FHWA.

To define the MPO boundary, certain criteria were employed:

- Reasonable Distance: Areas within the urban boundary must be reachable within a 0.5-mile drive.
- Large Traffic Generator: This category includes industrial, commercial, or retail areas that do not encompass residential zones. Large traffic generators must primarily serve the urban area's population and have a significant impact, such as major hospitals, for example.
- Minimizing Impacts to the Highway Systems: The overarching goal is to avoid any adverse effects on the state highway system.

Additionally, when adjusting the urban boundaries, it is essential to consider the most recent city limit boundary, create a single contiguous area, adhere to political boundaries, census blocks, or physical features/intersections.

The first attached map illustrates the 2010 Urban Boundary, City Limits, 2020 Census Urban Area Boundary, and the proposed 2020 Urban Area Boundary. After discussions involving MDT Helena, MDT Billings District, City and County Public Works, and the Billings MPO, all proposed changes were accepted, with the exception of a section of King Avenue West. MDT Helena recommended converting a portion of this route from an Urban to a Secondary route. However, MDT Billings District and staff opposed this change due to the area's complex and rapidly changing land use. Ultimately, MDT Helena reviewed and concurred with the local recommendation.

The second map illustrates the ultimate proposed version, and MDT Helena is seeking a review and endorsement of this map from the municipal and county authorities. On October 18, 2023, the Technical Advisory Committee (TAC) conducted a review of the map amendment. TAC is now suggesting that the local governing authorities grant approval for the map amendment to the PCC, which would then enable the Mayor to officially sign the map. MDT Helena will oversee this process using DocuSign.

### STAKEHOLDERS

This map amendment originated from MDT Helena and was subsequently introduced to the MPO, MDT Billings District, and the Public Works Departments of both the City and County. After undergoing a thorough examination and receiving a suggestion from the local review team, MDT Helena has made necessary adjustments and is presently

seeking final approval and signatures from the City Council and the Board of County Commissioners.

### **ALTERNATIVES**

At the Council Work Session, staff recommends the City Council receive information and a presentation on the MPO Boundary Map Amendment. The Council is scheduled to take action on the MPO Boundary Map at its November 13 meeting and the action includes recommending approval of the amendment to the PCC and authorizing the Mayor to sign the official map. To remain in compliance with Federal Law and continue to administer transportation planning funds in the MPO Urban Area, the boundary map must be amended per the latest census.

### **FISCAL EFFECTS**

The approval of the MPO Boundary will not result in any new financial implications for either the City or County. Instead, it will guarantee the uninterrupted flow of Federal PL funding to support ongoing Transportation Planning Programs within the MPO.

### **SUMMARY**

Following the conclusion of the ten-year census conducted by the US Census Bureau, the MPO Boundary undergoes a review and adjustment process based on the Census Bureau's Urban Area definition and recommendations provided by the Federal Highway Administration and the Montana Department of Transportation. This revision is necessary to ensure the continued allocation of Federal PL funding.

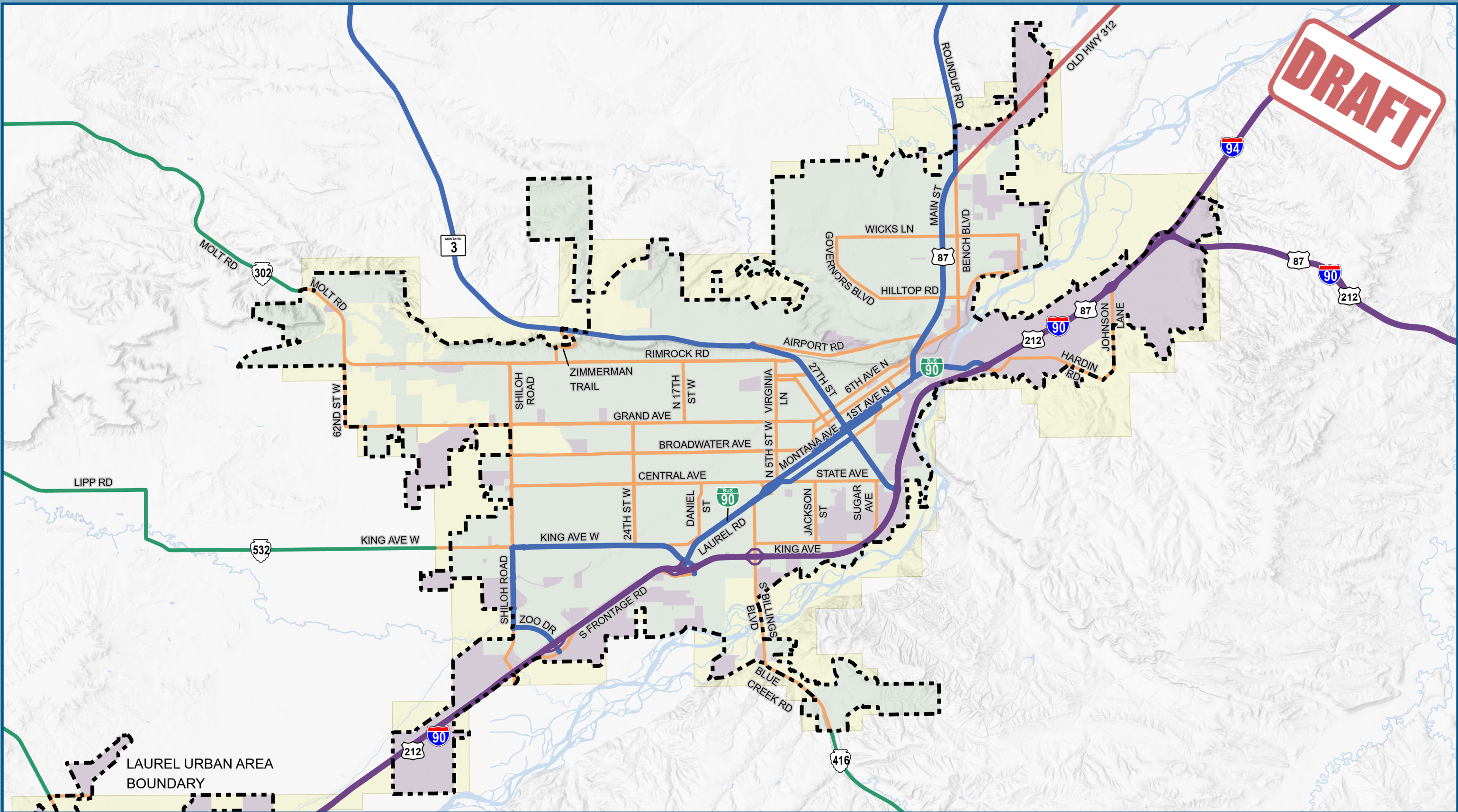
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### **Attachments**

Map 1

Map 2

**DRAFT**

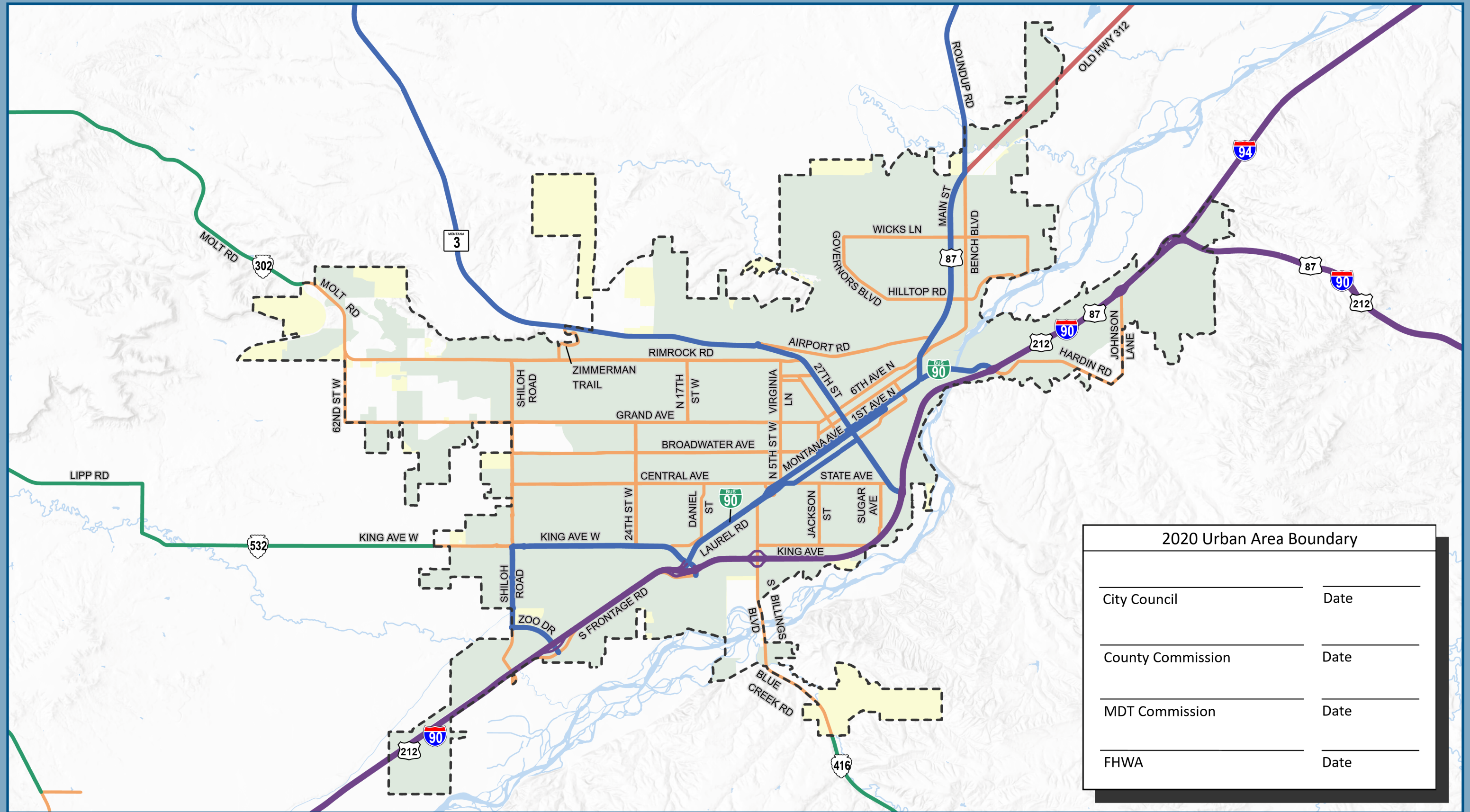


# BILLINGS

## 2020 URBAN AREA BOUNDARY

- 2020 Urban Area Boundary
- City Limit
- 2020 Census Urban Area Boundary
- 2010 Urban Area Boundary

- MDT SYSTEM DESIGNATION
- Interstate
  - Non-Interstate NHS
  - Primary
  - Secondary
  - Urban



2020 Urban Area Boundary	
City Council	Date
County Commission	Date
MDT Commission	Date
FHWA	Date



# BILLINGS

## 2020 URBAN AREA BOUNDARY

- 2020 Urban Area Boundary
- 2020 Census Urban Area Boundary
- City Boundary
- Interstate
- Non-Interstate NHS
- Primary
- Secondary
- Urban

**City Council Work Session**

**Date:** 11/06/2023  
**Title:** FY25 - Technology Replacement Plan (TRP)  
**Presented by:** David Watterson, IT Director  
**Department:** Information Technology  
**Presentation:** Yes  
**Legal Review:** Not Applicable  
**Project Number:** N/A

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**RECOMMENDATION**

Staff recommends that City Council review the FY25 Technology Replacement Plan (TRP) and make recommendations to staff for any desired changes to the draft TRP. Council action to follow at a regular City Council meeting scheduled for December.

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

The City of Billings Technology Replacement Program (TRP) is a plan to systematically fund replacement of City technology equipment and software. The TRP ensures that all technology equipment is purchased, replaced, or upgraded on a regular schedule, so that no departments fall behind on technology or make unnecessary or premature investments in technology. The TRP replacement and funding guidelines include all PCs, laptops, servers, software, and other technology equipment, such as copiers, security equipment and specialized technology equipment. Replacement funding is maintained within each department/division budget for technologies that are used solely within that department/division. Enterprise-wide hardware and software systems, both new and enhancements/upgrades to existing systems may be funded through multi-departmental funding sources including debt financing.

**ALTERNATIVES**

No Council Action is needed at the work session.

**FISCAL EFFECTS**

The total technology investment for FY25 is \$1,379,818. Technology Replacement Plan items are funded by individual departments and will be included as part of their annual budget presented to City Council in the FY25 budget process.

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**Attachments**

- FY2025 TRP Presentation
- FY2025 TRP Replacement List
- FY2025 TRP Plan
- FY2025 TRP Capital Expenditure Overview



# **FY25 Technology Replacement Plan**

**November 6, 2023**

# **COMMITTEE MEMBERS**

**(10 Group representatives)**

- 1. Amanda Skewis (Public Works)**
- 2. Brenda Berns (Planning, Community Dev., Building, Code Enforcement)**
- 3. Denise Bohlman (Administration, City Clerk, HR)**
- 4. David Watterson (Municipal Court, Info. Technology, Legal)**
- 5. Liz Kampa (Finance, Parking, Motor Pool, Facilities)**
- 6. Kory Thomson (Parks & Rec, Cemetery, Community Center)**
- 7. David Cardillo (Police, Animal Shelter, Volunteer Center)**
- 8. Derek Yeager (Fire Stations, Communications Center)**
- 9. Marita Herold (Airport, MET Transit)**
- 10. Megan Thomas (Library)**

# PLAN OVERVIEW


 Mechanism To Replace City Technology

 Useful Life of 3 Years Or More

 Multiple Year Replacement Schedule

 Annual standards review for PCs

 Established Guidelines For Review Consideration  
(age, standards, cost-benefit analysis, regulatory requirements, best practices, operational needs)

 Replacement funding is maintained within each department/division budget

 Annual Committee Plan Review (Departmental Justifications)

# FY25 TRP PLAN

## Replacement Highlights



74 General Office PC's  
10 High-End Systems



8 Main Copiers & Printers



62 Laptops/Tablets



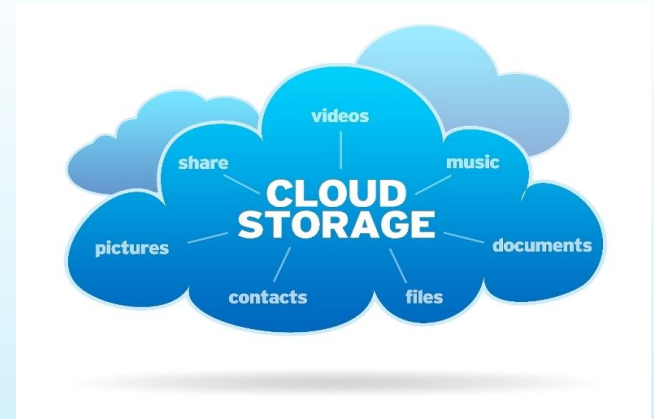
9 Application Servers

# FY25 TRP PLAN

## Replacement Highlights



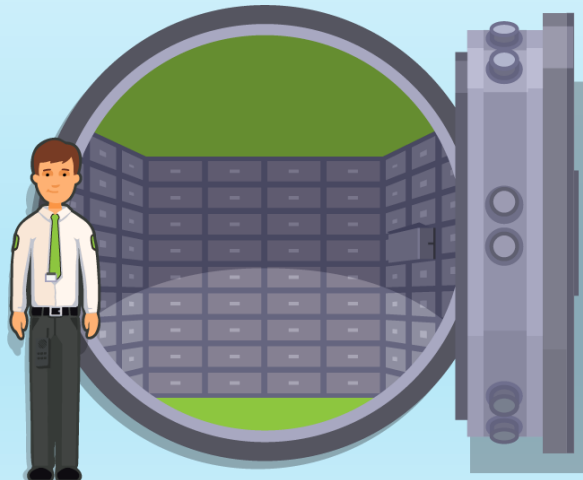
9-1-1 Telephone System



Cloud Backups



Wireless Network



Email Compliance Vault



GPS Equipment

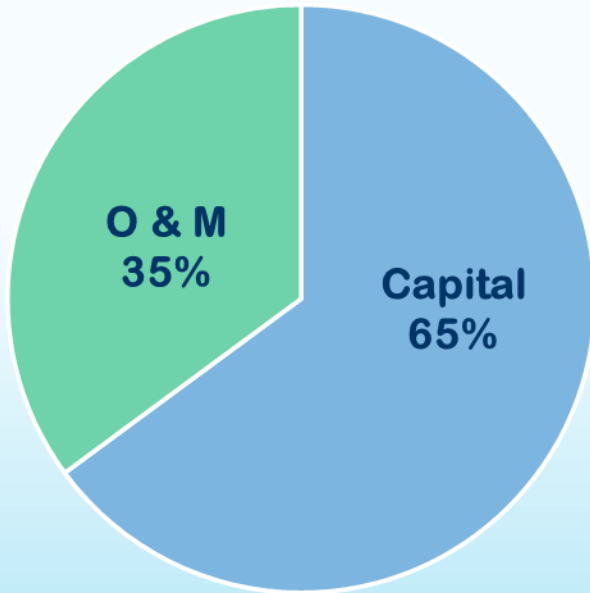
# FY25 TRP PLAN

## Hand-Me Down Program

- **Increases ROI by extending the years of service to the organization.**
- **Provides cost effective devices for:**
  - **Employee Kiosks**
  - **Senior Citizens / Community Center**
  - **Crime Prevention Center Volunteers**
  - **Low use environments**
  - **Toxic areas where hardware failure is high**
  - **Temporary workspaces**



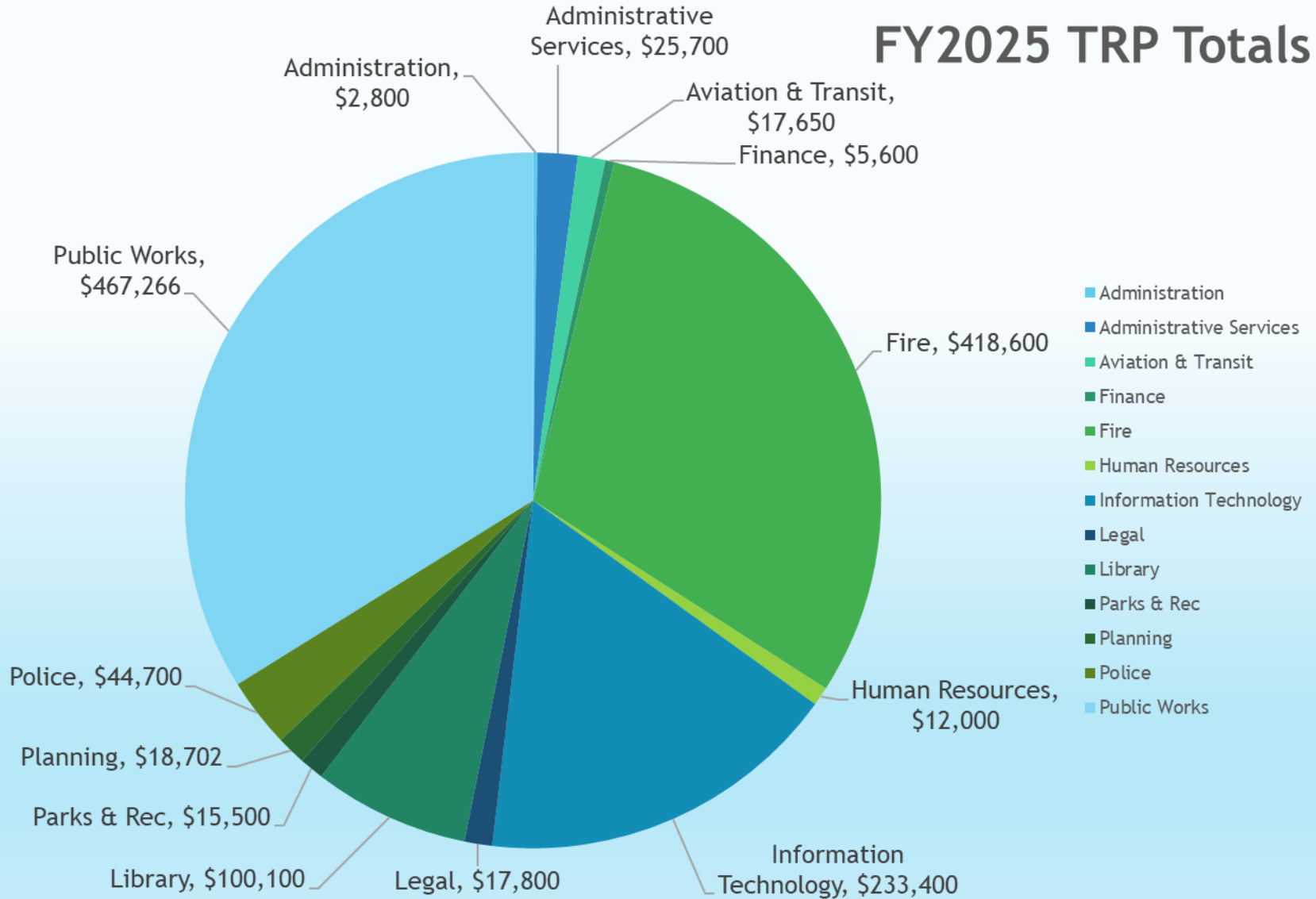
# FY25 TRP PLAN Financial Summary



<b>Capital:</b>	<b>\$</b>	<b>895,612</b>
<b>O &amp; M:</b>	<b>\$</b>	<b>484,206</b>
<b>TOTAL:</b>	<b>\$</b>	<b>1,379,818</b>

# FY25 TRP Totals by Department

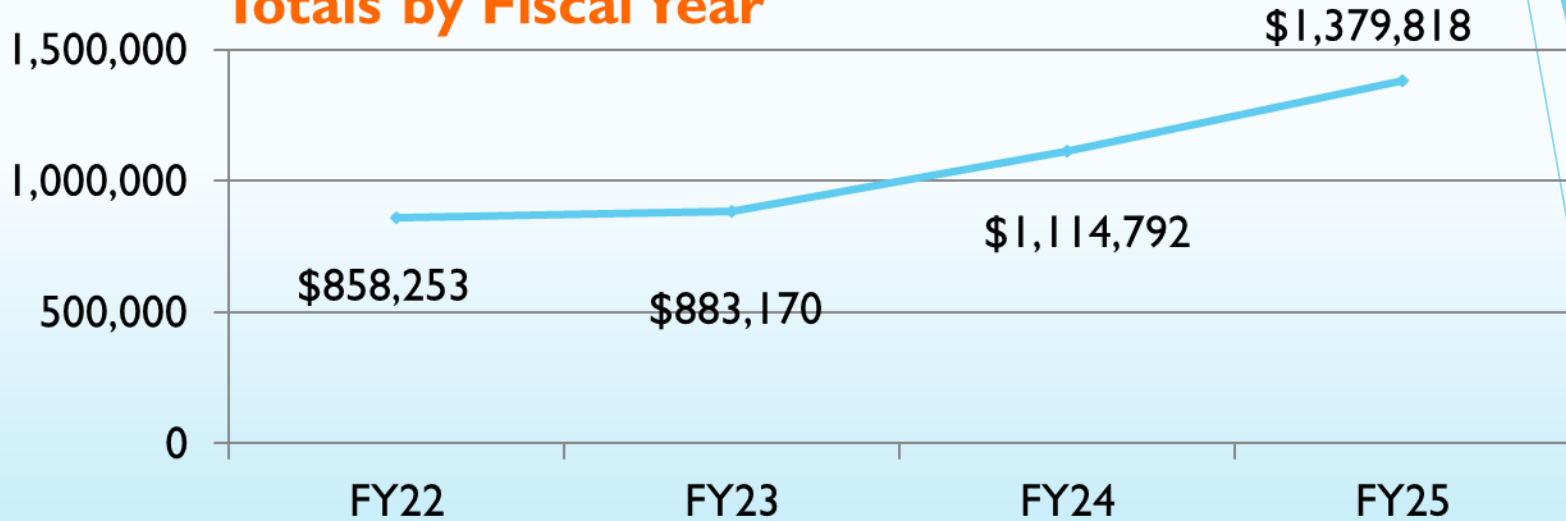
## FY2025 TRP Totals



# FY25 TRP PLAN

## Past Year Comparison

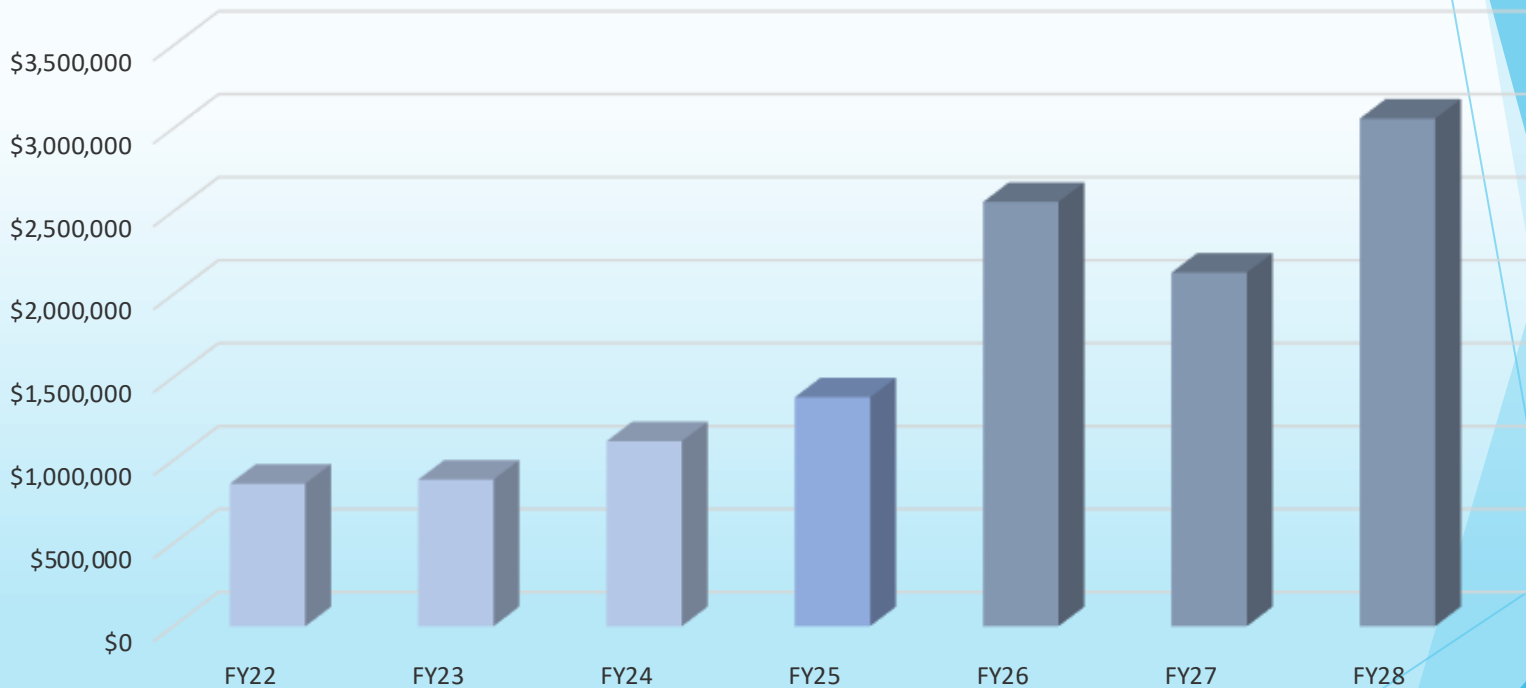
### Totals by Fiscal Year



	FY22	FY23	FY24	FY25
<b>Capital</b>	\$ 412,303	\$ 502,400	\$ 785,233	\$ 895,612
<b>O &amp; M</b>	\$ 445,950	\$ 380,770	\$ 329,559	\$ 484,206
<b>Totals</b>	\$ 858,253	\$ 883,170	\$ 1,114,792	\$ 1,379,818



# FY25 TRP PLAN Looking Forward



**Thank-You!**

FY2025 TRP - List of Replacement Items

10/27/2023

Department	Dept./Div.	Asset Tag		Brand	Model	Category	Purchase		Replacement	
		ID	Description				Date	User	Cost	Workstation Description
<b>Department: Administration</b>										
Administration	Administration	242	City Council Meeting Laptop	Dell	Latitude 5480	Laptop	1/18/2018	Denise Bohlman	\$2,000	Laptop
Administration	Administration	913	WiFi Only	Apple	iPad 8th Gen	Tablet	11/4/2020	Council - Kendra Shaw	\$800	Council - Kendra Shaw
									<b>Total:</b>	<b>\$2,800</b>
<b>Department: Administrative Services</b>										
Administrative Services	Admin Services - Fleet	X1019	FAM-Patch03	Dell	Latitude 5414 Rugged	Laptop	12/2/2017		\$3,800	
Administrative Services	Admin Services - Fleet	X1020	FAM-HokeL	Dell	Latitude 5414 Rugged	Laptop	12/1/2017		\$3,800	
Administrative Services	Admin Services - Fleet	X1021	FAM-TOUGHBOOK2	Dell	Latitude Rugged 5424	Laptop	12/1/2019		\$3,800	
Administrative Services	Admin Services - Fleet	X1028	FAM-TOUGHBOOK2	Dell	Latitude Rugged 5424	Laptop	3/1/2020		\$3,800	
Administrative Services	Admin Services - Fleet	X1022	FAM-MILHOVM	Dell	Optiplex 5070	PC	11/14/2019		\$1,400	
Administrative Services	Admin Services - Fleet	X1023	FAM-GIBSOND	Dell	Optiplex 5070	PC	11/14/2019		\$1,400	
Administrative Services	Admin Services - Fleet	X1024	FAM-WESTBURGN	Dell	Optiplex 5070	PC	12/1/2019		\$1,400	Nick
Administrative Services	Admin Services - Fleet	X1025	Printer	HP LaserJet Enterj M605		Printer	12/1/2016		\$2,500	
Administrative Services	Admin Services - Fleet	X1026	Printer	HP LaserJet Enterj M605		Printer	12/1/2016		\$2,500	
Administrative Services	Admin Services - Fleet	X1027	Printer	HP LaserJet Enterj M605		Printer	12/1/2016		\$1,300	
									<b>Total:</b>	<b>\$25,700</b>
Aviation & Transit	Airport - Admin	X1236	General Office PC	Dell	OptiPlex 5070	PC	12/13/2019	AIR-ROACHJ	\$1,600	General Office PC
Aviation & Transit	Airport - ARFF/Operations	X1205	General Office PC	Dell	OptiPlex 5070	PC	12/13/2019	TottonP	\$1,500	General Office PC
Aviation & Transit	Airport - ARFF/Operations	X1206	General Office PC	Dell	OptiPlex 5070	PC	12/13/2019	McCarthyM	\$1,500	General Office PC
Aviation & Transit	Airport - Police	X1219	General Office PC	Dell	Optiplex 5070 + 2 monitors	PC	12/5/2019	Police Clerk	\$1,700	General Office PC
Aviation & Transit	Airport - Building Maintenance	X1245	General Office PC	Dell	Optiplex 5070	PC	12/5/2019	AIR-EVANGELINEM	\$1,550	General Office PC
Aviation & Transit	Airport - QTA Facility	X1252	QTA - PC (pinpad acc. cont. I & mud	Dell	Optiplex 3040	PC	12/1/2016	EvangelineM	\$1,500	QTA - PC (pinpad acc. control & mud wash usage control]
Aviation & Transit	Airport - QTA Facility	X1253	QTA - PC (environmental cont. I & fi	Dell	Optiplex 3040	PC	12/1/2016	EvangelineM	\$1,500	QTA - PC (environmental control & fueling software]
Aviation & Transit	Airport - MET Transit	000213	MET-000213	LENOVO	P17 THINKPAD 20SN	Laptop	10/1/2021	KLINEJ	\$2,000	Laptop
Aviation & Transit	Airport - MET Transit	X1304	MET-LAPTOP	Dell	Latitude 5590	Laptop	4/11/2019	Staff presentations	\$1,600	Laptop
Aviation & Transit	Airport - MET Transit	X1309	MET-WarrenJ	Dell	Optiplex 5060SFF	PC	4/11/2019	John Warren	\$1,400	General Office PC/GIS
Aviation & Transit	Airport - MET Transit	X1310	MET-martensl	Dell	Optiplex 5040	PC	3/29/2017	Tim Petersen	\$1,800	General Office PC
									<b>Total:</b>	<b>\$17,650</b>
<b>Department: Finance</b>										
Finance	Finance	X1002	Nicole's Laptop	Dell	Lattitude 5500	Laptop	12/16/2019	lanes	\$1,300	Nicole's Laptop
Finance	Finance	X1008	Liz's Laptop	Dell	Latitude 5410	Laptop	6/29/2020	kampal	\$1,500	Liz Kampa's Laptop
Finance	Finance	X1009	Donna's PC	Dell	Optiplex 5070	PC	1/24/2020	hjelmd	\$1,300	Donna Hjelm's PC
Finance	Finance	X1010	Jim's PC	Dell	Optiplex 5070	PC	1/24/2020	hauckj	\$1,500	FAS-HAUCKJ
									<b>Total:</b>	<b>\$5,600</b>
<b>Department: Fire</b>										
Fire	Fire - Admin	522	FIR-GIBSONKWFH	Microsoft	Surface Pro	Laptop	12/1/2020	Kathy Gibson	\$1,200	Surface
Fire	Fire - Admin	523	FIR-NAYLORS	Dell	Precision 3560	Laptop	7/1/2021	Sara Naylor	\$1,200	Laptop
Fire	Fire - Admin	491	FIR-VALDEZP	Dell	Precision 3450	PC	7/1/2021	Fire Chief Pepper Valdez	\$1,800	Desktop
Fire	Fire - 9-1-1/Dispatch	X1544	9-1-1 Telephone System	Sentinel Patriot	NA	Equipment	2/15/2012	Billings 911	\$400,000	Comm Center Radio Room
Fire	Fire - 9-1-1/Dispatch	X1539	Laptop	Dell	Latitude 7410	Laptop	1/7/2021	Priscilla Martinez	\$2,500	Comm Center
Fire	Fire - 9-1-1/Dispatch	X1505	PC	Dell	OptiPlex 7090	PC	12/23/2021	Billings 911	\$2,200	Supervisor Office-hoiness
Fire	Fire - 9-1-1/Dispatch	X1535	Laptop	Dell	Precision 7740	PC	5/6/2020	Billings 911	\$2,500	Comm Center
Fire	Fire - 9-1-1/Dispatch	X1536	Laptop	Dell	Precision 7740	PC	5/6/2020	Billings 911	\$2,500	Comm Center
Fire	Fire - 9-1-1/Dispatch	X1537	ALL IN ONE	Dell	OptiPlex 9010 All-In-One	PC	7/26/2013	Billings 911	\$2,200	DEREK
Fire	Fire - 9-1-1/Dispatch	X1538	Laptop	Dell	Precision 7760	PC	7/14/2021	Supervisors	\$2,500	Comm Center
									<b>Total:</b>	<b>\$418,600</b>
<b>Department: Human Resources</b>										
Human Resources	Human Resources	895	Daniel Huffman	Dell	Latitude 5510	Laptop	8/17/2020	Daniel Huffman	\$2,000	Daniel Huffman
Human Resources	Human Resources	908	JoLynn Yerger	Dell	Latitude 5510	Laptop	8/17/2020	JoLynn Yerger	\$2,000	JoLynn Yerger
Human Resources	Human Resources	909	HMR-Laptop2	Dell	Latitude 5580	Laptop	6/20/2017	HMR-Laptop2	\$2,000	HMR-Laptop2
Human Resources	Human Resources	907	HMR-REDFERNDWFH	Dell	Latitude 5510	Laptop	8/17/2020	DEANNA SHIREK REDFERN	\$2,000	Laptop
Human Resources	Human Resources	903	Leta Lintern	Dell	Latitude 5510	Laptop	8/17/2020	Leta Lintern	\$2,000	Leta Lintern
Human Resources	Human Resources	899	Val Ronquillo	Dell	Optiplex 5060	PC	7/24/2019	Val Ronquillo	\$2,000	Val Ronquillo

**Total: \$12,000**

**Department: Information Technology**

Information Technology	Information Technology	ITD140	Wireless PTP Link	Trango	Giga Lynx 18Ghz Licensed	Networking Eq	12/19/2014	CH - 4D	\$30,000	City Hall to 4-Dances
Information Technology	Information Technology	ITD030	GO	Dell	Optiplex 3040	PC	3/20/2017	Doug Melius	\$1,400	City Hall 1st floor
Information Technology	Information Technology	ITD202	Network Router	Juniper	SRX210HE2	Router	4/1/2015		\$1,500	WWTP - Router ?? Location Now ??
Information Technology	Information Technology	ITD203	Network Router	Juniper	SRX2200H2	Router	4/1/2015		\$1,500	WWTP - Router
Information Technology	Information Technology	ITD253	Network Router	Juniper	SRX2200H2	Router	6/1/2015		\$1,500	PRPL - Rose Park
Information Technology	Information Technology	ITD319	Veeam O365 Cloud Backup - 3YR	Veeam	1,000 O365 Email Cloud Stora	Software	12/20/2021		\$40,000	Veeam O365 Backup to Wasabi Cloud
Information Technology	Information Technology	ITD132	SQL Server 2019 Standard Core	Microsoft	Qty=1 / 2 Core Licenses	Software	10/1/2020	GIS Physical Server	\$5,000	PW Belknap
Information Technology	Information Technology	ITD135	Cloud Backup Storage	Wasabi	Veeam Backups to Wasabi Clo	Software	7/1/2021	3 Year Renewal	\$45,000	Cloud
Information Technology	Information Technology	ITD136	Backup MGMT Software	VEEAM	14 VM Server Licenses	Software	7/18/2021	3-Year Renewal	\$27,000	IT Server Room
Information Technology	Information Technology	ITD137	E-Mail Archive & E-Discovery	Intrady	Intrady 4TB Vmware Virtual A	Software	9/24/2019	5-Year Renewal	\$15,000	IT Server Room
Information Technology	Information Technology	ITD139	Juniper Switch - Maintenance	Juniper	Juniper 3-Year Maint Renewal	Software	7/13/2021	All City Juniper Switches	\$50,000	
Information Technology	Information Technology	ITD256	Network Switch	Juniper	EX2200-48p-4g	Switch	1/2/1999		\$6,000	MET - Admin
Information Technology	Information Technology	ITD213	Network Switch	Juniper	EX3300-24P	Switch	6/1/2015		\$3,500	Airport - Tunnel
Information Technology	Information Technology	ITD215	Network Switch	Juniper	EX3300-48P	Switch	6/1/2015		\$6,000	Airport - Administration

**Total: \$233,400**

**Department: Legal**

Legal	Legal	825	lgl-schustert	Dell	Precision 3560	Laptop	7/1/2021	Tracey Schuster	\$1,400	Legal Dept.-1st Floor
Legal	Legal	X1723	lgl-dahlg1	Dell	Latitude 7520	Laptop	4/1/2021	Gina Dahl	\$1,800	Legal Dept.-1st Floor
Legal	Legal	820	lgl-dahlg	Dell	Optiplex 5070	PC	4/1/2021	Gina Dahl	\$1,800	PC
Legal	Legal	826	LGL-TRACYK2	Dell	Optilplex 7080	PC	4/27/2021	KAREN SCHEXNIDER	\$1,400	PC
Legal	Legal	819	lgl-atwoodl	Dell	Precision 3440	PC	3/23/2021	attwoodL	\$1,400	Legal Dept.-1st Floor
Legal	Legal	817	LGL-Siegles1	Microsoft	Surface Pro 6	Tablet	1/9/1999	Stefani Siegle	\$2,000	Legal Dept.-2nd Floor
Legal	Legal	828	LGL-connerbsur	Microsoft	Surface Pro 6	Tablet	3/5/2020	Brookelyn Conner-Reinha	\$2,000	Surface
Legal	Legal	X1713	LGL-andersoncsur	Microsoft	Surface Pro 6	Tablet	3/5/2020	Chantel Anderson	\$2,000	Legal Dept.-2nd Floor
Legal	Legal	827	lgl-mckeej	Microsoft	Surface Pro 7	Tablet	12/20/2020	Jessica Mckee	\$2,000	Surface
Legal	Legal	lgl-000018	Jennifer Quick	Microsoft Surface	Surface Pro7	Tablet	12/20/2020	quickj	\$2,000	Microsoft Surface

**Total: \$17,800**

**Department: Library**

Library	Library	L1071	Audiovisual system	OPPO	BDP-103	AV	12/31/2013		\$500	1st fl butler's pantry
Library	Library	L1073	Audiovisual system	HP switch	CN39G/H032	AV	12/31/2013		\$1,500	1st fl butler's pantry
Library	Library	L1074	Audiovisual system	Crestron	CP2E	AV	12/31/2013		\$400	1st fl butler's pantry
Library	Library	L1075	Audiovisual system	Crown	CTS 4200 multichannel audio p	AV	12/31/2013		\$2,200	1st fl butler's pantry
Library	Library	L1076	Audiovisual system	Crestron	DM-MD8X8-RPS	AV	12/31/2013		\$5,800	1st fl butler's pantry
Library	Library	L1077	Audiovisual system	Listen LT-800	LT-800	AV	12/31/2013		\$700	1st fl butler's pantry
Library	Library	L1078	Audiovisual system	Shure	Shure SLX4 Diversity Rec - H5	BAV	12/31/2013		\$400	1st fl butler's pantry
Library	Library	L1079	Audiovisual system	Shure	Shure SLX4 Diversity Rec - H5	BAV	12/31/2013		\$400	1st fl butler's pantry
Library	Library	L1229	Photocopier	Canon copier	Imagerunner Advance 4245	Copier	6/1/2015		\$4,900	Administrative Office
Library	Library	L1026	Security Cameras	Kenco	25 video cameras linked to 3 D	Equipment	12/15/2013		\$12,500	Around the Library
Library	Library	L1143	Security DVR 1	Hikvision	DS7316HQHI-SH-4TB	Equipment	9/15/2016	DVR1	\$3,000	Server Room
Library	Library	L1144	Security DVR 2	Hikvision	DS7316HQHI-SH-4TB	Equipment	9/15/2016	DVR2	\$3,000	Server Room
Library	Library	L1145	Security DVR 3	Hikvision	DS7316HQHI-SH-4TB	Equipment	9/15/2016	DVR3	\$3,000	Server Room
Library	Library	L1067	Firewall	Dell Sonicwall	NSA4600	Firewall	9/30/2013	HA1	\$9,500	Server Room
Library	Library	L1069	Firewall failover	Dell Sonicwall	NSA4600	Firewall	9/30/2013	HA2	\$9,500	Server Room
Library	Library	L1202	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet
Library	Library	L1203	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet
Library	Library	L1204	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet
Library	Library	L1205	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet
Library	Library	L1206	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet
Library	Library	L1207	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet
Library	Library	L1208	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet
Library	Library	L1209	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet
Library	Library	L1210	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet
Library	Library	L1211	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet
Library	Library	L1212	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet
Library	Library	L1213	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet
Library	Library	L1214	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet
Library	Library	L1215	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet
Library	Library	L1216	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet
Library	Library	L1217	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet

Library	Library	L1218	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet	
Library	Library	L1219	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet	
Library	Library	L1220	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet	
Library	Library	L1221	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet	
Library	Library	L1222	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet	
Library	Library	L1223	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet	
Library	Library	L1224	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet	
Library	Library	L1225	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,400	2nd floor Internet	
Library	Library	L1226	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,800	2nd floor	
Library	Library	L1227	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,800	2nd floor	
Library	Library	L1228	Public Access PC	Dell	OptiPlex 7480 AIO	PC	5/1/2021	Public	\$1,800	2nd Floor computer commons	
Library	Library	L1155	Network Printer	Hewlett-Packard	LaserJet CP2025	Printer	12/1/2013		\$1,800	2nd Floor public	
Library	Library	L1324	Network High End PC	Dell	Optiplex 7010	Server	5/22/2014	Shared Staff	\$2,000	Server Room	
									<b>Total:</b>	<b>\$100,100</b>	

**Department: Parks & Recreation**

Parks & Rec	Parks & Rec	X4119	Copier/Printer	Canon	NA	Copier	1/1/2019	BCC Staff	\$5,000	Copier/Printer	
Parks & Rec	Parks & Rec	X4120	Copier/Printer	HP	Color Laser Jet Pro	Copier	1/1/2020	REC Staff	\$2,000	Copier/Printer	
Parks & Rec	Parks & Rec	X4117	Laptop	Dell	latitude 7410	Laptop	1/1/2021	Brandon Schmidt	\$2,000	Laptop	
Parks & Rec	Parks & Rec	X4118	Laptop	Dell	Precision 3560	Laptop	1/1/2021	Cole McQuillan	\$2,000	Laptop	
Parks & Rec	Parks & Rec	X4116	Server	IBM	NA	Server	1/1/2019	All Staff	\$4,500	Server	
									<b>Total:</b>	<b>\$15,500</b>	

**Department: Planning**

Planning	Planning - Code Enforcement	X1805	Laptop	Dell	Latitude Rugged 5424	Laptop	9/1/2020	simpsonc	\$1,952	PLN-CodeEnf	
Planning	Planning - Code Enforcement	X1810	Laptop	Dell	Latitude 5510 BTX Base	Laptop	8/1/2020	new person	\$2,000	PLN-CodeEnf	
Planning	Planning - Code Enforcement	X1811	Laptop	Dell	Latitude 5510 BTX Base	Laptop	8/1/2020	Puntt	\$2,000	PLN-CodeEnf	
Planning	Planning - Community Services	X1901	Laptop	Dell	Latitude 5511	Laptop	8/1/2020	Beckett, Brenda	\$1,800	COVIDWFH	
Planning	Planning - Community Services	X1903	Laptop	Dell	Latitude 5511	Laptop	8/1/2020	Collins, Carly	\$1,800	COVIDWFH	
Planning	Planning - Community Services	X1905	Laptop	Dell	latitude 5511	Laptop	8/1/2020	Harmon, Dina	\$1,800	COVIDWFH	
Planning	Planning - Community Services	X1907	Laptop	Dell	Latitude 5410	Laptop	7/1/2020	Rodier, Tam	\$1,350	COVIDWFH	
Planning	Planning - Planning	X9103	Laptop	Dell	Dell Latitude 7420	Laptop	7/15/2021	Dave Green	\$1,500	PLN-Dave Green	
Planning	Planning - Planning	X9104	Laptop W/DOCK	Dell	Precision 3551	Laptop	1/1/2021	Robbin Bartley	\$1,500	PLN-Admin	
Planning	Planning - Planning	X9105	Laptop W/DOCK	Dell	Precision 3551	Laptop	1/1/2021	bernsb	\$1,500	PLN_Planning Clerk	
Planning	Planning - Planning	X9106	Laptop	Dell	Dell Latitude 7420	Laptop	7/15/2021	Scott Walker	\$1,500	PLN-Trans Coordinantor	
									<b>Total:</b>	<b>\$18,702</b>	

**Department: Police**

Police	Police - Admin	P000682	Laptop	Microsoft	Surface Pro 7+	Laptop	10/1/2021	Chief St. John	\$1,800	Laptop
Police	Police - Admin	P000613	Laptop	Microsoft	Surface Go	Laptop	4/13/2021	FTOs\Lennick	\$1,600	Laptop
Police	Police - Admin	P000614	Laptop	Microsoft	Surface Go	Laptop	4/13/2021	FTOs\Lennick	\$1,600	Laptop
Police	Police - Admin	P000615	Laptop	Microsoft	Surface Go	Laptop	4/13/2021	FTOs\Lennick	\$1,600	Laptop
Police	Police - Admin	P000616	Laptop	Microsoft	Surface Go	Laptop	4/13/2021	FTOs\Lennick	\$1,600	Laptop
Police	Police - Admin	P000617	Laptop	Microsoft	Surface Go	Laptop	4/13/2021	FTOs\Lennick	\$1,600	Laptop
Police	Police - Admin	P000618	Laptop	Microsoft	Surface Go	Laptop	4/13/2021	FTOs\Lennick	\$1,600	Laptop
Police	Police - Admin	P000619	Laptop	Microsoft	Surface Go	Laptop	4/13/2021	FTOs\Lennick	\$1,600	Laptop
Police	Police - Admin	P000620	Laptop	Microsoft	Surface Go	Laptop	4/13/2021	FTOs\Lennick	\$1,600	Laptop
Police	Police - Admin	P000560	Desktp	Dell	Optiplex 7080	PC	2/8/2021	Lt Becker	\$1,350	Desktp
Police	Police - Admin	P000563	Desktp	Dell	Optiplex 7080	PC	2/8/2021	Lt Shelden	\$1,350	Desktp
Police	Police - Detectives	P000698	Laptop	Dell	Inspiron 13 7000 2in1	Laptop	1/1/1999	Detectives Staff	\$1,350	Laptop
Police	Police - Detectives	P000699	Laptop	Lenovo	Lenovo ThinkPad E595	Laptop	1/1/1999	Detectives Staff	\$1,350	Laptop
Police	Police - Detectives	P000609	Laptop	Dell	Precision 3551	Laptop	5/10/2021	Detectives	\$1,350	Laptop
Police	Police - Detectives	P000610	Laptop	Dell	Precision 3551	Laptop	5/10/2021	Detectives	\$1,350	Laptop
Police	Police - Detectives	P000611	Laptop	Dell	Precision 3551	Laptop	5/10/2021	Detectives	\$1,350	Laptop
Police	Police - Detectives	P000612	Laptop	Dell	Precision 3551	Laptop	6/15/2021	Lt. Krivitz	\$1,350	Laptop
Police	Police - Detectives	P000677	Desktp	Dell	Optiplex 7080	PC	2/8/2021	Katie Nash	\$1,350	Desktp
Police	Police - Detectives	557	POL-DETECTIVE05	Dell	Optiplex 7080	PC	2/8/2021	Det. Abel	\$1,350	Desktp
Police	Police - Detectives	P000558	Desktp	Dell	Optiplex 7080	PC	2/8/2021	Mike Yarina	\$1,350	Desktp
Police	Police - Detectives	P000559	Desktp	Dell	Optiplex 7080	PC	2/8/2021	Denise Baum	\$1,350	Desktp
Police	Police - PD1	P000642	Laptop	Dell	Precision 3561	Laptop	12/30/2021	Sgt Peterson	\$2,000	Laptop
Police	Police - PD1	P000643	Laptop	Dell	Precision 3561	Laptop	12/30/2021	Sgt Peterson	\$2,000	Laptop
Police	Police - Support	P000654	Laptop	Microsoft	Surface Pro 7+	Laptop	10/1/2021	Taylor Bernhardt	\$1,800	Laptop
Police	Police - Support	P000608	Laptop	Dell	Precision 3551	Laptop	5/19/2021	Police Training	\$1,350	Laptop
Police	Police - Animal Control	P000697	Desktp	Dell	Optiplex 7080	PC	2/8/2021	Tom Stinchfield	\$1,350	Desktp

Police	Police - Operations	P000561	Desktop	Dell	Optiplex 7080	PC	2/8/2021	Jesus Ochoa	\$1,350	Desktop
Police	Police - Detectives	P000562	Desktop	Dell	Optiplex 7080	PC	2/8/2021	Lt Krivitz	\$1,350	Desktop
Police	Police - Evidence	P000564	Desktop	Dell	Optiplex 7090	PC	7/19/2021	Kristin Beechie	\$1,350	Desktop
Police	Police - Evidence	P000565	Desktop	Dell	Optiplex 7090	PC	7/19/2021	Unassigned	\$1,350	Desktop
<b>Total:</b>									<b>\$44,700</b>	

**Department: Public Works**

Public Works	Public Works - Admin	X2022	Senior Account Clerk	Dell	Optiplex 5060	PC	2/1/2019	Chelsea Hensley	\$1,600	GO
Public Works	Public Works - Admin	X2027	RemitPlus User	Dell	Optiplex 7070	PC	9/4/2019	RemitPlus Vault	\$1,600	GO
Public Works	Public Works - Admin	X2014	RemitPlus Server	Dell	R640	Server	9/13/2019	Utility Billing	\$20,000	Server
Public Works	Public Works - Admin	X2003	Public Works Director	Microsoft Surface	Surface Pro7	Tablet	4/12/2021	Debi Meling	\$2,200	TABLET
Public Works	Public Works - Engineering	X4030	Engineering GPS Equipment	Unknown	Unknown	Equipment	7/30/2016	GrantT	\$49,350	GPS Equipment
Public Works	Public Works - Engineering	X4039	Engineering General Use	Dell	Latitude 5410	Laptop	6/1/2020	General Use	\$2,000	Laptop
Public Works	Public Works - Engineering	X4041	Staff Engineer	Dell	Latitude 5410	Laptop	6/1/2020	John Zisch	\$2,000	Laptop
Public Works	Public Works - Engineering	X4011	Engineer II	Dell	Precision 3431	PC	3/5/2020	Travis Harris	\$1,800	General PC
Public Works	Public Works - Engineering	X4013	Engineering Inspector II	Dell	Precision 3431	PC	3/5/2020	Steve Cook	\$1,800	General PC
Public Works	Public Works - Engineering	X4014	Engineer II	Dell	Precision 3431	PC	3/5/2020	Randy Straus	\$1,800	General PC
Public Works	Public Works - Engineering	X4016	Engineer II	Dell	Precision 3431	PC	3/5/2020	Tyler Westrope	\$1,800	General PC
Public Works	Public Works - Engineering	X4018	Engineer I	Dell	Precision 3431	PC	3/5/2020	Joe Sheridan	\$1,800	General PC
Public Works	Public Works - Engineering	X4023	Engineering Data Specialist	Dell	Dell Precision 3440	PC	11/21/2020	Sean Sheridan	\$2,200	General PC
Public Works	Public Works - Engineering	X4027	CADD Technician/ Surveyor	Dell	Dell Precision 3440	PC	11/21/2020	Tim Grant	\$2,200	General PC
Public Works	Public Works - D & C	X3013	GPS Equipment	Trimble	Net R9-Base & Trimble R8 Rove	Equipment	1/1/2012	N/A	\$49,350	GPS Equipment
Public Works	Public Works - D & C	X3015	Flow Meter	Sigma	Sigma	Equipment	1/1/1996	N/A	\$4,900	Sigma Flow Meter
Public Works	Public Works - D & C	X3017	Line Locator	Utilli Guard T5	Ditch Witch Utilli Guard T5	Equipment	4/1/2015	N/A	\$5,500	Ditch Witch - Locator/Line Tracer
Public Works	Public Works - D & C	X3075	Meter Shop Mobile Meter Reader L	Neptune	13302-100 R900 Belt Clip Trans	Equipment	1/1/2021	Meter - Check out as neec	\$18,000	Neptune Reading Devices
Public Works	Public Works - D & C	X3076	Neptune Data Collector	Neptune	Neptune MRX920	Equipment	5/1/2013	Neptune Data Collector U	\$8,500	Neptune Reading Device
Public Works	Public Works - Street/Traffic	X5028	Traffic Advisor/ Electrician	Dell	Dell OptiPlex 5060	PC	4/18/2018	Robert Mashek	\$1,600	pwr-mashekr23
Public Works	Public Works - Street/Traffic	X5023	Sign Printer	AVERY DENNISON	TRAFFICJET PRO	Printer	1/1/2016	Sign Shop	\$37,000	Sign Shop Printer
Public Works	Public Works - Street/Traffic	X5032	Traffic Signal Server	Dell	PowerEdgeT630	Server	1/1/2020	Traffic Signal Server	\$15,000	Signal Server
Public Works	Public Works - Solid Waste	853	Landfill Scalehouse II	Dell	Optiplex 5070	PC	3/18/2021	Scale house II	\$1,400	PC
Public Works	Public Works - Solid Waste	X6013	Solid Waste Supervisor	Dell	Optiplex 5060	PC	3/13/2019	Randy Maul	\$1,400	PC
Public Works	Public Works - Solid Waste	X6014	Solid Waste Supervisor	Dell	Optiplex 5060	PC	3/13/2019	Mike Barker	\$1,400	PC
Public Works	Public Works - WQD	x8064	WTP Incubator	Sheldon	Unknown	Equipment	1/1/2014	WTP Laboratory	\$4,999	Microbiology Incubator
Public Works	Public Works - WQD	x8065	WRF pH/ ISE Meter	Thermo Fisher	Orion Dual Star	Equipment	6/18/2015	WRF Laboratory	\$1,955	
Public Works	Public Works - WQD	x8066	WRF Glassware Washer	VWR	10002-854	Equipment	6/1/2018	WRF Laboratory	\$11,257	
Public Works	Public Works - WQD	x8067	WRF Drying Oven	VWR	1370FM	Equipment	6/27/2005	WRF Laboratory	\$7,960	
Public Works	Public Works - WQD	x8068	WRF Muffle Furnace	Lindberg	BF51842BC-1	Equipment	8/18/2004	WRF Laboratory	\$7,695	
Public Works	Public Works - WQD	x8069	WTP Ion Chromatography Analyzer	Lachat	8500 Series II	Equipment	1/1/2018	WTP Laboratory	\$46,000	
Public Works	Public Works - WQD	X7032	WTP Electricians Laptop	Dell	Latitude 7424	Laptop	10/18/2019	WTP Electricians	\$5,600	Laptop
Public Works	Public Works - WQD	X7103	WRF Electricians Laptop	Dell	Latitude 7424	Laptop	10/18/2019	WRF Electricians	\$5,600	Laptop
Public Works	Public Works - WQD	X7108	WRF Facility Manager	AB	6200T-BA	PC	4/23/2021	Bruce Souder SE Client	\$1,400	GO
Public Works	Public Works - WQD	X7033	WTP Plant Manager	Dell	Optiplex 7070	PC	10/2/2019	Brendan Binns	\$2,400	High-End
Public Works	Public Works - WQD	X7034	Control Systems Programmer/ Anal	Dell	Optiplex 7070	PC	10/3/2019	Vacant Position	\$3,200	High-End
Public Works	Public Works - WQD	X7035	WTP Controls	Dell	Optiplex 7070	PC	2/14/2020	WTP FTViewSE Studio	\$2,400	High-End
Public Works	Public Works - WQD	X7036	WTP Control Room	Dell	Optiplex 3060	PC	10/4/2019	WTP Control Room Admir	\$1,500	GO
Public Works	Public Works - WQD	X7039	WTP Electrical Shop	Dell	Optiplex 3060	PC	10/4/2019	WTP Electrical Shop	\$1,500	GO
Public Works	Public Works - WQD	X7041	WTP Electrical Lead	Dell	Optiplex 3060	PC	10/4/2019	WTP Electrical Lead	\$1,500	GO
Public Works	Public Works - WQD	X7000	WTP Controls	AB	Optiplex 3040	PC	6/8/2016	Control Room SE Client Ri	\$1,500	GO
Public Works	Public Works - WQD	X7001	WTP Controls	AB	Optiplex 3040	PC	6/8/2016	WTP Systems SE Client	\$1,500	GO
Public Works	Public Works - WQD	X7101	WRF Server	Dell	PowerEdge R6515	Server	10/20/2020	WRF vSphere Host	\$26,500	Server
Public Works	Public Works - WQD	X7102	WRF Server	Dell	PowerEdge R6515	Server	10/20/2020	WRF vSphere Host	\$26,500	Server
Public Works	Public Works - WQD	X7028	WTP Server	Dell	PowerEdge R6415	Server	8/30/2019	WTP vSphere Host	\$26,500	Server
Public Works	Public Works - WQD	X7029	WTP Server	Dell	PowerEdge R6415	Server	8/30/2019	WTP vSphere Host	\$26,500	Server
Public Works	Public Works - WQD	X7030	WTP Sync Server	Spectracom	1200-003	Server	4/21/2020	WTP Server Room Time S)	\$7,500	Server
Public Works	Public Works - WQD	X7092	WRF Controls	Juniper	EX2200-48P-4G	Switch	6/1/2015	WRF Main Bldg Second Flk	\$6,000	Switch
Public Works	Public Works - WQD	X7093	WRF Controls	Juniper	EX2200-24T-4G	Switch	5/28/2015	WRF Solids Control Room	\$5,000	Switch
<b>Total:</b>									<b>\$468,666</b>	

**FY2025 TRP Plan Totals:**

Capital	\$895,612
Non-Capital	\$484,206
<b>Total:</b>	<b>\$1,379,818</b>

# City of Billings

## FY2025 - Technology Replacement Program

**Statement of Purpose:** The program is a plan to assist departments with technology replacement cost projections and the ability to anticipate funding requirements without experiencing dramatic fluctuations in replacement costs.

**Committee Members:** David Watterson, Liz Kampa, Denise Bohlman, Derek Yeager, Kory Thomson, Becky Berns, David Cardillo, Megan Thomas, Marita Herold, and Amanda Skewis.

The City of Billings Technology Replacement Program (TRP) is a plan to systematically fund replacement of City technology equipment and software. The term “technology equipment” shall hereinafter also include software. The TRP ensures that all technology equipment is purchased, replaced, or upgraded on a regular schedule, so that no departments fall behind on technology or make unnecessary or premature investments in technology.

- The TRP replacement and funding guidelines include all PCs, laptops, servers, and other technology equipment, such as copiers, security equipment and specialized technology equipment.
- Replacement guidelines are presented in **Exhibit 1** attached.
- The replacement plan covers a 10-year planning period and will be reviewed and updated annually. This will require some pieces of equipment to be replaced more than once during the 10-year planning period.
- Each piece of equipment will be assigned a replacement fiscal year and replacement cost. Enterprise software systems that are not planned for a specific replacement year will be evaluated on an annual basis to determine any need for future replacement.
- Estimated replacement costs are determined by the manufacturer, average annual percentage increases ranging from 0% to 5%. Some exceptions will apply.

Replacement funding is maintained within each department/division budget for technologies that are used solely within that department/division. Enterprise-wide hardware and software systems, both new and enhancements/upgrades to existing systems may be funded through debt financing.

- On an annual basis, the Technology Replacement Committee will:
  1. Review technology equipment scheduled for replacement,
  2. Make required changes to the plan, and
  3. Submit recommendations to the City Administrator. The committee will provide these recommendations at a time which coincides with the Equipment Replacement Plan (ERP) calendar.
  
- On an annual basis, the Technology Replacement Committee will review PC standards and make necessary changes to the recommended standards, such as flat screen monitors. Every 3-4 years, the Committee may also analyze and recommend changing PC vendors.
  
- PC orders can be placed at any time with Information Technology. Periodically, IT will coordinate orders to encourage departments to upgrade their PC's throughout the year and not wait until spring for the majority of the orders.

# Technology Replacement Committee

## Department / Division Representatives

**Group 1**  
Amanda Skewis  
PW Administration  
PW Engineering  
PW Solid Waste  
PW Streets  
PW Utilities Service Center  
PW Water Treatment Plant  
PW Water Reclamation Facility

**Group 2**  
Brenda Berns  
Community Development  
City County Planning  
Building  
Code Enforcement

**Group 3**  
Denise Bohlman  
Administration  
Human Resources

**Group 4**  
David Watterson  
Municipal Court  
Information Technology  
Legal

**Group 5**  
Liz Kampa  
Parking  
Fleet  
Facilities  
Finance

**Group 6**  
Kory Thomson  
Parks & Recreation  
Cemetery  
Community Center

**Group 7**  
Dave Cardillo  
Police  
Animal Shelter  
Volunteer Center

**Group 8**  
Derek Yeager  
Fire Stations  
Communications Center

**Group 9**  
Marita Herold  
Airport  
MET Transit

**Group 10**  
Megan Thomas  
Library

### Exhibit 1

<b>TECHNOLOGY REPLACEMENT GUIDELINES</b>	
<b><u>Equipment Class</u></b>	<b><u>Years</u></b>
General Office PCs	3-5
Training / Public Access / Non-critical use PCs	4-6
Laptops	3-5
Tablets (Android/iPad/Mobile Windows)	3-4
High-End PCs (GIS, Engineering, IT)	2-3
Intel Windows Servers	3-5
Other Servers (Library Catalog)	4-5
Network Attached Storage & Storage Controllers	4-6
Ruggedized mobile data laptops	3-4
Police mobile data equip. (Data Radio, etc)	4-6
Routers	4-5
Switches	4-5
Backup Systems	4-5
iSeries Servers	5-6
Telephone System	4-6
Voice Mail Systems	4-6
Wireless Network Equipment (>\$2,000)	4-6
Copiers	7-10
Network Printers (>\$2,000)	4-6
Uninterruptible Power Supplies (>\$1,000)	3-5
Book Checkout systems	5-10
Other Library systems	5-10
Radio systems (800 MHz and other)	8-12
Security Systems	5-8
Software Security Systems	5-6
Gas meter systems	5-10
911 Equipment (Recorders, phone systems, radio)	5-10
Credit Card equipment	3-5
GPS Equipment	3-5
High End Scanners (>\$2,000)	4-6
Plotters	3-5
Parking Systems	8-12
Video Surveillance Systems	5-8
Sound System Equipment	4 -10
Vending Machines	10+
Microfilm Readers	5-10
Data Projectors	3-5
Digital Displays	5-6
Cash Registers	4-6
Mail Equipment	5-10

Specialized Airport Equipment	8-12
High-End Hand Held Equipment	3-6
Specialized Public Works Equipment	4 - 10
Specialized Motor Pool Equipment	4-10
Enterprise software systems (H.T.E., New World, etc)	15+
Major Software Systems	5+
Network Management Software	5+
Specialized lab and testing equipment	6-10
Document Management/Imaging	6-10

# Technology Replacement Plan

Capital Expenditures for FY2025

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
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<b>Information Technology</b>	<b>Wireless Network Link</b>	<b>\$ 30,000</b>
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The City of Billings currently has a Licensed Point-to-Point Wireless link from City Hall to the 4-Dances Tower. This serves as the main backhaul link connecting PW-Belknap facilities and the Water Reclamation Facility to the city network along with backup connection services for the Billings Operations Center facilities. The existing link is 9 years old and in need of replacement. The new wireless link to 4-Dances will be installed on the roof of the new City Hall (formally know as the Stillwater Building) and will provide the same critical network backhaul services.

<b>Information Technology</b>	<b>Network Switches (2 @ \$6K each)</b>	<b>\$ 12,000</b>
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These switches are a replacement for (1) Airport and (1) MET Transit switch. The existing switches are over 6 years old and in need of replacement to meet the current performance, reliability, and cybersecurity needs of these areas.

<b>Library</b>	<b>Security Cameras</b>	<b>\$ 12,500</b>
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The library security system includes 25 video cameras which are components of a system that is nearly ten years old. These cameras, along with 3 Digital Video Recording (DVR) units are due for replacement. Over the years, library staff has noticed blind spots in the video camera coverage, and the clarity of the video is not optimal for assessing security issues. A new system with updated cameras and capabilities will help the library ensure the safety of staff and public at the library.

<b>Library</b>	<b>Network Firewall (2 @ \$9,500)</b>	<b>\$ 19,000</b>
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The library firewall ensures network security by monitoring network traffic. This is extremely important for the library as it ensures that traffic on the public computers are not a cybersecurity threat. The library also relies on a second redundant firewall to serve as a backup in the event that the first firewall fails. Both of the library's existing firewalls are twelve years old, and two years away from manufacturer End of Life (EOL).

<b>Library</b>	<b>Creston A/V System</b>	<b>\$ 5,800</b>
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The audiovisual system in the community room of the library is original to the building. This room is in high demand for public, community partners, and city departments. The majority of programming and events taking place in this room include some form of audiovisual component. Pieces of the system are starting to fail, and the library is currently using temporary fixes to keep the system running for public use. A new system would better serve all the community groups that use the room and audiovisual system.

<b>Parks and Recreation</b>	<b>Cannon Printer/Copier</b>	<b>\$ 5,000</b>
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This copier is the main networked copier/printer for the Parks and Recreation Department Community Center Administrative offices. The current copier is 5 years old and has over 126,000 prints on it as of 10/15/23.

# Technology Replacement Plan

## Capital Expenditures for FY2025

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
<b>Fire/9-1-1</b>	<b>9-1-1 Telephone System</b>	<b>\$ 400,000</b>
<p>The Sentinel server hosts the Emergency Communications Centers 911 call handling software. This software, and the requisite server identified here, are required to receive and process the varying degree of both emergency and non-emergency calls the Center receives from the public and responders 24/7/365 and in excess of 700,000 times per year. The replacement of this server represents a continuity of assurance that emergency and on-emergency calls can be properly routed through existing software and handling platforms to be met with a physical dispatchers attention.</p>		
<b>PW Administration</b>	<b>Remit+ Server</b>	<b>\$ 20,000</b>
<p>This server hosts remittance software which enables the utility billing office to process checks received as payments applied to customer accounts within the CIS system. It is critical to maintain service levels.</p>		
<b>PW Distribution &amp; Collection</b>	<b>(Neptune) Belt Clip Transceivers (6)</b>	<b>\$ 18,000</b>
<p>Replacing obsolete units with system compatible models. This equipment allows field representatives to access real time water meter information during site visits with customers. Improves customer service.</p>		
<b>PW Distribution &amp; Collection</b>	<b>(Neptune) Data Collector</b>	<b>\$ 8,500</b>
<p>Unit is aging and requires updating. This equipment allows field representatives to obtain water meter reads while driving a vehicle. Improves the AMR efficiency by obtaining 100% of our customers water meter reads.</p>		
<b>PW Distribution &amp; Collection</b>	<b>GPS Equipment</b>	<b>\$ 49,350</b>
<p>The GPS Equipment plays a critical role in the design phase of any project. This unit is used to mark everything in the construction area, including utilities, sidewalks, curbs, and property lines. Once an asset is recorded, the measurements are stored on the server, and can then be used to reliably find assets or utility lines. This is used in response to our 811 protocols, and finding features like bends in a water main, or valves and manholes that accidently get buried.</p>		
<b>PW Distribution &amp; Collection</b>	<b>Line Locator/ Tracer</b>	<b>\$ 5,500</b>
<p>The equipment is aged and outdated. The Line Locator allows location of underground utilities. The transmitter is connected to a line and emits an energy signal that transmits through the utility line up to the surface. The receiver traces the signal and guides the user to where that underground utility is located. The new model will also be able to trace the signal emitted by the CCTV camera, which will help locate problem areas as well as locate with more accuracy.</p>		

# Technology Replacement Plan

## Capital Expenditures for FY2025

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
<b>PW Engineering</b>	<b>GPS Equipment</b>	<b>\$ 49,350</b>
<p>The GPS Equipment plays a critical role in the design phase of any project. This unit is used to mark everything in the construction area, including utilities, sidewalks, curbs, and property lines. All the acquired data is then transferred to a drafting program to accurately create plans for construction and verify as-built information on projects.</p>		
<b>PW Street-Traffic</b>	<b>Sign Printer</b>	<b>\$37, 000</b>
<p>The sign printer is a large-scale printer that has the ability to print on high prismatic (reflective) paper and has given us the ability to print signs cheaper and instantly to limit repair times and avoid keeping a staggering inventory for the 32,000 signs we are responsible for. This printer has also given us the ability to print low-cost signs for other divisions and departments across the city.</p>		
<b>PW Street-Traffic</b>	<b>Signal Server</b>	<b>\$ 15,000</b>
<p>The server runs our interactive platform for monitoring and ability to enhance traffic flows or gather data from our 115 signalized intersections. This server is of significant importance to the flow of traffic and the security of the City.</p>		
<b>PW Water Quality WTP Laboratory</b>	<b>Ion Chromatographer</b>	<b>\$ 46,000</b>
<p>The Ion Chromatography instrument monitors for inorganic contaminants in water treatment for process control, in the distribution system to monitor changing water quality and for wastewater.</p>		
<b>PW Water Quality WRF Laboratory</b>	<b>Drying Oven</b>	<b>\$ 7,960</b>
<p>This equipment enables staff to remove moisture from sample materials or equipment, ensuring the integrity of the sampling performed at the laboratory.</p>		
<b>PW Water Quality WRF Laboratory</b>	<b>Muffle Furnace</b>	<b>\$ 7,695</b>
<p>This equipment enables staff to isolate materials in sampling, ensuring the integrity of the sampling performed at the laboratory.</p>		
<b>PW Water Quality WRF Laboratory</b>	<b>Glassware Washer</b>	<b>\$ 11,257</b>
<p>This equipment enables staff to reuse vessels by keeping them clean and sanitized, ensuring the integrity of the sampling performed at the laboratory.</p>		
<b>PW Water Quality - Electrical</b>	<b>Laptops (2 @ \$ 5,600 ea)</b>	<b>\$ 11,200</b>
<p>These high-end laptops are configured to handle higher graphics and processing power needed by electrical staff to run detailed schematics and image data. They are ruggedized, water-resistant field laptops with solid state drives for the electrical crew to connect to plant equipment for configuration, troubleshooting and documentation.</p>		

# Technology Replacement Plan

## Capital Expenditures for FY2025

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
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<b>PW Water Quality – WRF &amp; WTP</b>	<b>Servers (5)</b>	<b>\$ 113,500</b>
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There are four virtual machine host servers (\$26,500) planned for next year to support the process control system at both plants (2 servers each plant). They provide for the plant data acquisition and archiving, graphical process displays, plant alarm system, operator's client management, and domain control. The fifth server (\$7500) is the water plant time sync server which coordinates all the connected network equipment so that plant process data has the same time stamp. This facilitates accurate data storage, retrieval and reporting for regulatory compliance.

<b>PW Water Quality - WRF</b>	<b>Switches (2)</b>	<b>\$ 11,000</b>
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These switches enable the exchange of data between devices within the City Hall Domain that supports plant processes and operations. They enable a variety of functions, including network management tools and applications, primary computer backup, and file sharing.

**FY2025 TRP Capital Items Total: \$ 895,612**

### City Council Work Session

**Date:** 11/06/2023  
**Title:** FY2025-FY2029 Capital Improvement Plan  
**Presented by:** Andy Zoeller, Finance Director  
**Department:** Finance  
**Presentation:** Yes  
**Legal Review:** Not Applicable  
**Project Number:** N/A

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#### RECOMMENDATION

Staff will present the draft Capital Improvement Plan (CIP). Staff will be available to answer questions, but no recommendation is provided for the work session. The CIP will be presented for Council consideration and vote at a regular meeting in December.

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

The Capital Improvement Plan (CIP) is a critical component of our city's financial management and planning, serving as a blueprint for capital projects over the next five years. It is important to understand the significance of the CIP in ensuring responsible stewardship of our city's resources and the long-term well-being of our community.

A CIP is a document that outlines a five-year strategy for capital projects. Capital projects are defined as those that exceed \$25,000 in cost and have a useful life of more than one year. These projects encompass various areas, including new construction, property acquisition, and the renovation of existing structures. It's essential to note that the CIP does not cover routine vehicle purchases, repairs, maintenance, or operational expenses.

The CIP development process occurs annually and is designed to ensure a systematic and informed approach to capital planning. Here is a brief overview of the timeline:

- CIP development takes place internally in September and October.
- In October, the CIP is presented to the Budget and Finance committee for review.
- A work session with the City Council is scheduled in November to present the CIP.
- In December, the City Council considers the adoption of the CIP.

The proposed CIP for the next five years totals \$588,248,474 across multiple city departments. The initial allocation for FY2025 amounts to \$85,255,225. If adopted as presented, this amount will be included in the FY2025 budget. This significant financial commitment reflects our city's dedication to improving infrastructure, enhancing public services, and ensuring the growth and well-being of our community.

Some of the major projects in the CIP which are planned for FY2025 include:

- Parks and Recreation Projects (\$27 million): These projects are included in a bond question to voters, demonstrating our commitment to maintaining and improving our community's parks and recreational spaces.
- Water Storage Improvements (\$6 million): This project focuses on Zone 1 (Downtown area) storage tank enhancements, adding an additional 3 million gallons of storage to ensure a reliable water supply.
- Water and Wastewater Main Replacement Programs (\$10.6 million): Consistent maintenance of our water and wastewater infrastructure is essential to prevent service interruptions and maintain water quality.
- Fleet Expansion and New Washbays (\$4 million): Creating a dedicated Compressed Natural Gas (CNG) compliant work area ensures a safe environment for our fleet operations.
- Wastewater Improvements along Hesper Lane (\$3.8 million): These improvements are essential to serve the new water treatment plant and accommodate the expected growth in the area.
- Runway 7/25 Improvements (\$3.1 million): Enhancing one of our runways to accommodate larger aircraft and address Federal Aviation Administration (FAA) concerns.
- Grand Avenue Design Work (\$2 million): Commencing design work for the eventual construction of Grand Avenue to an arterial standard is a forward-looking step to enhance transportation infrastructure.
- Wicks Lane Storm Drain Phase II (\$1.9 million): This project is vital for stormwater management and flood prevention in our community.

The CIP was presented to the Budget and Finance Committee at their October 11 meeting.

Some specific projects and topics were discussed. These will be the major areas of focus at the Nov. 6th work session. These include the following:

- Colocation of Operating Facilities- What collaboration exists between departments when considering new facilities or shared spaces?
- Fire Station 9 - What data exists that supports the need for another Fire Station within the next 5 years?
- Exposition Drive and 25th Street Pedestrian Crossings - What has been done on these projects so far? What can be done to make the more of a reality?
- Parks and Recreation Projects - What projects are included in the CIP? What projects are needed but not included in the CIP?
- Landfill Projects - Will cardboard recycling delay the need for the cell expansion project? What is the status on the compost facility?
- Skyway Drive - Why has the water loop project been pushed back a year in the CIP?
- Stormwater Projects - Does the CIP anticipate Council adopting a new rate structure? What will happen to the CIP if new rate structures are not adopted?

The FY2025-2029 CIP represents our commitment to sustainable growth, infrastructure development, and ensuring the quality of life for our residents. We believe that this plan is a sound and responsible approach to managing the city's resources and supporting our long-term goals.

### **ALTERNATIVES**

No alternatives have been analyzed as not decisions are made at a work session. Staff will be available to provide answers to questions and additional information on projects

### **FISCAL EFFECTS**

The proposed CIP for the next five years totals \$588,248,474 across multiple city departments. The initial allocation for FY2025 amounts to \$85,255,225. If adopted as presented, this amount will be included in the FY2025 budget. This significant financial commitment reflects our city's dedication to improving infrastructure, enhancing public services, and ensuring the growth and well-being of our community.

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## **Attachments**

Proposed CIP

# City of Billings, Montana



## Capital Improvement Plan

FY 2025 – 2029

Proposed

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# FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES (PROPOSED)

## CIP OVERVIEW

### What is a Capital Improvement Plan (CIP)?

The CIP is a comprehensive five-year plan that identifies needs for construction of capital projects or improvements to the City's infrastructure and facilities. The City of Billings FY 2025-2029 CIP contains information on how the City plans to invest available resources into key infrastructure and facilities between fiscal years 2025 and 2029. The CIP provides a forecast of funds available for capital projects and identifies all planned capital improvement projects and their estimated costs over the five-year period.

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

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

### What is a capital project?

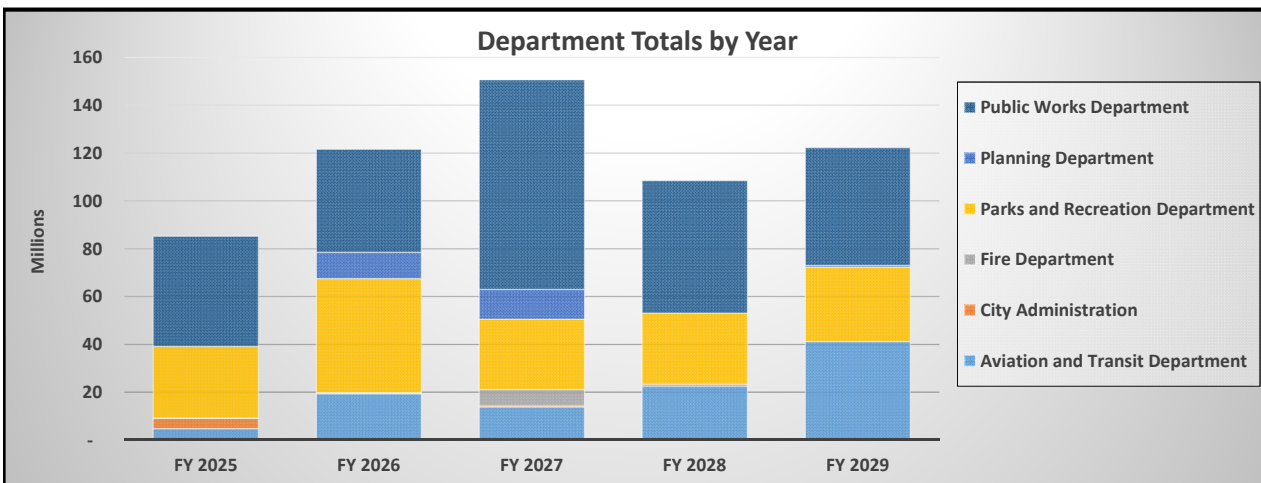
A capital project is a project that costs \$25,000 or more and results in a permanent addition to the City's asset through the acquisition of property, new construction, or rehabilitation of an existing facility to a like-new condition. Project costs can include the cost of land, engineering, architectural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

### What's in this 5-year CIP?

The FY 2025-2029 CIP includes \$ 523.1 million for 147 projects. Approximately 32% of the CIP will be funded with debt. Some debt (Sidewalk and Curb bonds and Special Improvement District bonds) is used to assist property owners with needed sidewalk and street improvements by allowing them to pay back the costs of these improvements over time. The City sells bonds and the debt is then assessed back to the property owners who received benefit of the improvements.

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

DEPARTMENT TOTALS						
Department	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Aviation and Transit Department	4,821,419	19,408,111	13,885,000	22,612,999	41,163,888	101,891,417
City Administration	4,292,806	283,624	352,225	750,000	-	5,678,655
Fire Department	100,000	200,000	6,900,000	-	-	7,200,000
Parks and Recreation Department	29,930,000	47,675,097	29,460,000	29,714,105	31,160,000	167,939,202
Planning Department	-	10,990,000	12,450,000	-	700,000	24,140,000
Public Works Department	46,111,000	43,018,600	87,611,600	55,377,000	49,281,000	281,399,200
<b>Total Capital Improvement Plan</b>	<b>85,255,225</b>	<b>121,575,432</b>	<b>150,658,825</b>	<b>108,454,104</b>	<b>122,304,888</b>	<b>588,248,474</b>

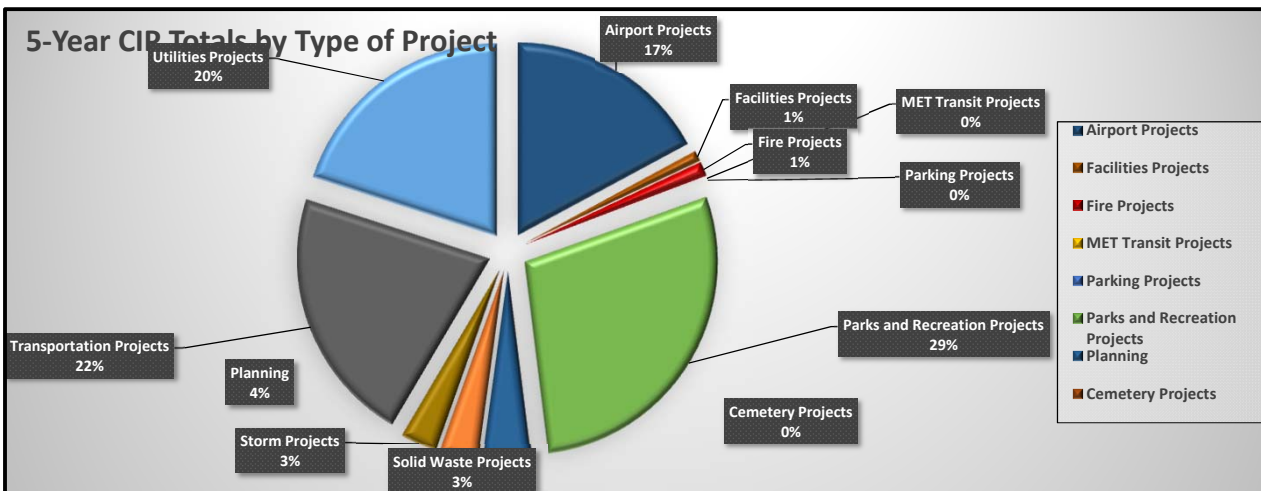




# FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES (PROPOSED) CIP OVERVIEW

## PROJECT CATEGORY TOTALS

Project Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Airport Projects	4,636,419	19,133,111	13,400,000	22,337,999	41,138,888	100,646,417
Facilities Projects	4,151,430	125,000	250,000	750,000	-	5,276,430
Fire Projects	100,000	200,000	6,900,000	-	-	7,200,000
MET Transit Projects	185,000	275,000	485,000	275,000	25,000	1,245,000
Parking Projects	141,376	158,624	102,225	-	-	402,225
Parks and Recreation Projects	29,830,000	47,675,097	29,460,000	29,714,105	31,160,000	167,839,202
Planning	-	10,990,000	12,450,000	-	700,000	24,140,000
Cemetery Projects	100,000	-	-	-	-	100,000
Solid Waste Projects	1,285,000	2,125,000	12,600,000	300,000	2,800,000	19,110,000
Storm Projects	3,905,000	3,198,000	5,194,000	2,531,000	3,203,000	18,031,000
Transportation Projects	14,791,000	20,990,600	43,097,600	26,341,000	21,303,000	126,523,200
Utilities Projects	26,130,000	16,705,000	26,720,000	26,205,000	21,975,000	117,735,000
<b>Total Capital Improvement Plan</b>	<b>85,255,225</b>	<b>121,575,432</b>	<b>150,658,825</b>	<b>108,454,104</b>	<b>122,304,888</b>	<b>588,248,474</b>





# FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES (PROPOSED)

## CIP OVERVIEW

### Fund Types

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

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

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

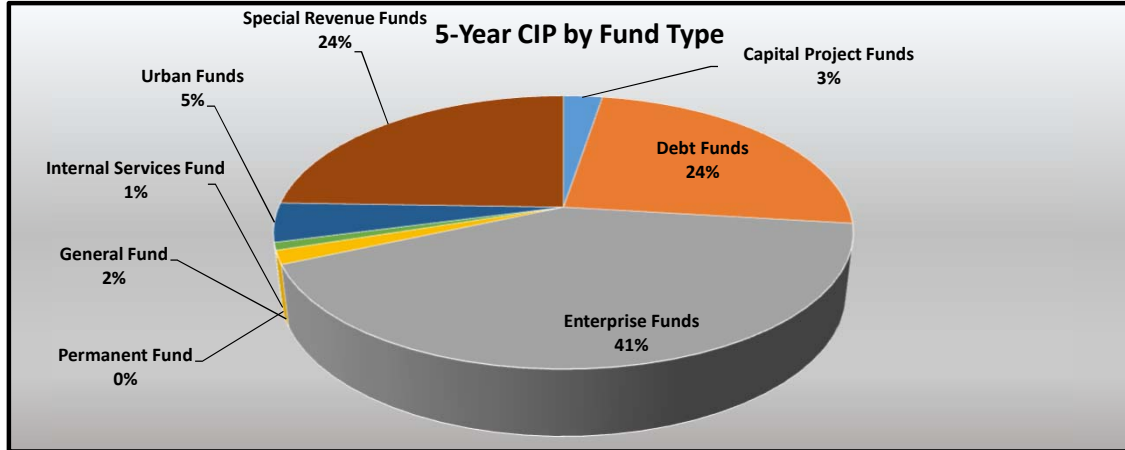
**Internal Service Funds** are used to account for services provided by a City department to other City departments. Internal service funds are funded by charging the City departments that they provide services to.

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

PROJECTS BY FUND						
Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Capital Project Funds</b>						
Sidewalk and Curb Districts Fund	1,400,000	1,450,000	1,730,000	1,460,000	1,480,000	7,520,000
Special Improvement Districts (SID) Fund	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	7,750,000
<b>Total Capital Projects Fund</b>	<b>2,950,000</b>	<b>3,000,000</b>	<b>3,280,000</b>	<b>3,010,000</b>	<b>3,030,000</b>	<b>15,270,000</b>
<b>Enterprise Funds</b>						
Airport Fund	4,636,419	19,133,111	13,400,000	22,337,999	41,138,888	100,646,417
Parking Fund	141,376	158,624	102,225	-	-	402,225
Solid Waste Fund	1,285,000	2,125,000	12,600,000	300,000	2,800,000	19,110,000
Transit Fund	185,000	275,000	485,000	275,000	25,000	1,245,000
Wastewater Fund	13,100,000	8,915,000	9,000,000	12,250,000	10,875,000	54,140,000
Water Fund	14,030,000	8,790,000	18,720,000	14,955,000	12,100,000	68,595,000
<b>Total Enterprise Funds</b>	<b>33,377,795</b>	<b>39,396,735</b>	<b>54,307,225</b>	<b>50,117,999</b>	<b>66,938,888</b>	<b>244,138,642</b>
<b>General Fund</b>	<b>1,300,000</b>	<b>1,515,097</b>	<b>1,600,000</b>	<b>1,605,025</b>	<b>3,400,000</b>	<b>9,420,122</b>
<b>Facilities Management Fund (Internal Services Fund)</b>	<b>4,151,430</b>	<b>125,000</b>	<b>250,000</b>	<b>750,000</b>	<b>-</b>	<b>5,276,430</b>
<b>Information Technology Fund (Internal Services Fund)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Permanent Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Funds</b>	<b>27,660,000</b>	<b>29,785,000</b>	<b>30,235,000</b>	<b>27,660,000</b>	<b>27,660,000</b>	<b>143,000,000</b>
<b>Urban Funds - State Funds</b>	<b>2,000,000</b>	<b>500,000</b>	<b>19,600,000</b>	<b>5,000,000</b>	<b>-</b>	<b>27,100,000</b>
<b>Special Revenue Funds</b>						
Amend Park Endowment Fund	200,000	-	-	-	-	200,000
Baseball Field/Stadium Donations for Capital Fund	100,000	-	-	449,080	-	549,080
Congestion Mitigation Air Quality (CMAQ) Fund	-	-	175,000	-	-	175,000
Downtown Tax Increment Fund	-	550,000	-	-	-	550,000
East Tax Increment District Fund	-	-	500,000	4,000,000	250,000	4,750,000
Gas Tax Fund	2,187,000	8,150,000	5,755,000	5,190,000	3,810,000	25,092,000
Park Maintenance Districts (PMD's)	270,000	-	200,000	-	100,000	570,000
Parks Program Fund	400,000	-	-	-	-	400,000
Potential Grant Funds & Contributions	-	3,485,000	14,310,000	-	100,000	17,895,000
Public Safety Fund	100,000	200,000	-	-	-	300,000
South Tax Increment District Fund	-	19,619,600	1,119,600	-	-	20,739,200
Storm Fund	3,905,000	3,198,000	5,194,000	2,531,000	3,203,000	18,031,000
Street Maintenance District Fund	6,654,000	7,221,000	12,343,000	8,141,000	13,213,000	47,572,000
Transportation Alternatives Program Fund	-	4,830,000	1,790,000	-	600,000	7,220,000
<b>Total Special Revenue Funds</b>	<b>13,816,000</b>	<b>47,253,600</b>	<b>41,386,600</b>	<b>20,311,080</b>	<b>21,276,000</b>	<b>144,043,280</b>
<b>Total Capital Improvement Plan</b>	<b>85,255,225</b>	<b>121,575,432</b>	<b>150,658,825</b>	<b>108,454,104</b>	<b>122,304,888</b>	<b>588,248,474</b>

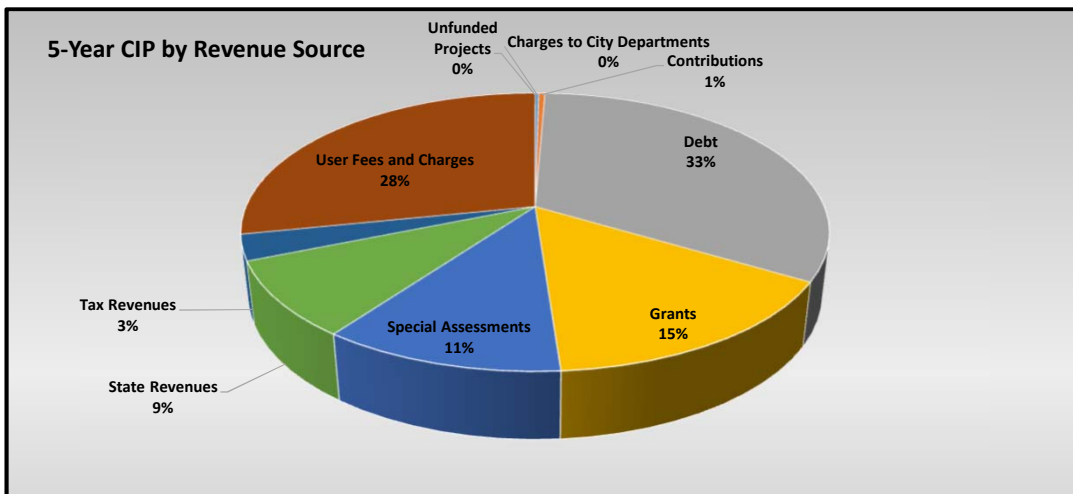


# FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES (PROPOSED) CIP OVERVIEW



## PROJECTS BY REVENUE SOURCE

Revenue Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Charges to City Departments	275,000	125,000	250,000	750,000	-	1,400,000
Contributions	500,000	650,000	675,000	484,080	50,000	2,359,080
Debt	34,486,430	51,285,000	46,115,000	30,670,000	30,690,000	193,246,430
Grants	3,648,000	23,220,000	20,168,000	5,795,000	37,470,000	90,301,000
Special Assessments	10,829,000	10,419,000	17,737,000	10,672,000	16,516,000	66,173,000
State Revenues	4,187,000	8,150,000	25,265,000	10,155,000	3,810,000	51,567,000
Tax Revenues	1,437,000	3,439,697	3,316,600	5,660,025	3,655,000	17,508,322
User Fees and Charges	29,892,795	24,286,735	37,132,225	44,267,999	30,113,888	165,693,642
Unfunded Projects	-	-	-	-	-	-
<b>Total Capital Improvement Plan</b>	<b>85,255,225</b>	<b>121,575,432</b>	<b>150,658,825</b>	<b>108,454,104</b>	<b>122,304,888</b>	<b>588,248,474</b>



# CIP Projects by Department & Project Category



## FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES (PROPOSED) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

### AVIATION AND TRANSIT DEPARTMENT

#### AIRPORT PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Cargo Ramp Rehabilitation	-	-	-	3,666,666	3,666,666	7,333,332
Interior Terminal Rehab Phases I, II, III	-	4,111,111	10,300,000	9,700,000	-	24,111,111
New Airport Operations Building	-	-	-	-	20,000,000	20,000,000
New Taxiway for West end Hangar Development	-	1,250,000	-	-	-	1,250,000
Parking Garage Planning and Design	-	-	-	5,000,000	-	5,000,000
Pavement Condition Index Survey	83,333	-	-	83,333	-	166,666
Public Ramp - North Side Expansion	-	-	-	-	2,222,222	2,222,222
Rehab of Incurion & Fuel Farm Roads	-	-	2,200,000	-	-	2,200,000
Rehab Overlook Drive	1,200,000	-	-	-	-	1,200,000
Rehab Runway 10L/28R	-	-	-	-	15,000,000	15,000,000
Rehab Terminal Loop	-	550,000	-	-	-	550,000
Remove Hangars at Business Park 1-4	-	-	-	-	250,000	250,000
Runway 7/25 Improvements	3,100,000	11,000,000	-	-	-	14,100,000
Storm Water Pond E Improvements	-	2,222,000	-	-	-	2,222,000
Taxiway B Reconstruction	-	-	-	1,888,000	-	1,888,000
Taxiway C Hotspot Corrections	-	-	900,000	-	-	900,000
Utility Improvements for Business Park	-	-	-	2,000,000	-	2,000,000
Westend Water Line Improvements	253,086	-	-	-	-	253,086
<b>Total Airport Projects</b>	<b>4,636,419</b>	<b>19,133,111</b>	<b>13,400,000</b>	<b>22,337,999</b>	<b>41,138,888</b>	<b>100,646,417</b>

#### MET TRANSIT PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Downtown Transfer Center Amenities	-	-	280,000	250,000	-	530,000
Installation of New Bus Wash System	-	250,000	-	-	-	250,000
ME Troplex Security Camera Install and Upgrade	-	-	180,000	-	-	180,000
Two Transfer Centers Security Camera Install and Upgrade	160,000	-	-	-	-	160,000
Update to Bus Stop Infrastructure	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total MET Transit Projects</b>	<b>185,000</b>	<b>275,000</b>	<b>485,000</b>	<b>275,000</b>	<b>25,000</b>	<b>1,245,000</b>

<b>AVIATION AND TRANSIT DEPARTMENT TOTAL</b>	<b>4,821,419</b>	<b>19,408,111</b>	<b>13,885,000</b>	<b>22,612,999</b>	<b>41,163,888</b>	<b>101,891,417</b>
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### CITY ADMINISTRATION

#### FACILITIES PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
BOC Expansion Facilities	-	-	250,000	750,000	-	1,000,000
BOC Rooftop Unit Replacement	125,000	125,000	-	-	-	250,000
Fleet Expansion and New Washbays	4,026,430	-	-	-	-	4,026,430
<b>Total Facilities Projects</b>	<b>4,151,430</b>	<b>125,000</b>	<b>250,000</b>	<b>750,000</b>	<b>-</b>	<b>5,276,430</b>

**PARKING PROJECTS**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Painting and Signage Update	141,376	158,624	-	-	-	300,000
Replace Awnings Park I and III	-	-	102,225	-	-	102,225
<b>Total Parking Projects</b>	<b>141,376</b>	<b>158,624</b>	<b>102,225</b>	<b>-</b>	<b>-</b>	<b>402,225</b>

<b>CITY ADMINISTRATION DIVISION TOTAL</b>	<b>4,292,806</b>	<b>283,624</b>	<b>352,225</b>	<b>750,000</b>	<b>-</b>	<b>5,678,655</b>
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**FIRE DEPARTMENT****FIRE PROJECTS**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Fire Station 9	100,000	200,000	6,900,000	-	-	7,200,000
<b>Total Fire Projects</b>	<b>100,000</b>	<b>200,000</b>	<b>6,900,000</b>	<b>-</b>	<b>-</b>	<b>7,200,000</b>

<b>FIRE DEPARTMENT TOTAL</b>	<b>100,000</b>	<b>200,000</b>	<b>6,900,000</b>	<b>-</b>	<b>-</b>	<b>7,200,000</b>
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**PARKS AND RECREATION DEPARTMENT****PARKS AND RECREATION PROJECTS**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Amend Park Parking Lot Repairs	200,000	-	-	-	-	200,000
Burg Park Playground Replacement	-	-	-	300,000	-	300,000
Castle Rock Park	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	12,100,000
Centennial Park	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	8,100,000
Cottonwood Park	520,000	120,000	120,000	120,000	120,000	1,000,000
Coulson Park	620,000	620,000	620,000	620,000	620,000	3,100,000
Dehler Park Ball Field Replacement	-	-	-	449,080	-	449,080
Dehler Park Ball Netting	100,000	-	-	-	-	100,000
Edgerton Playground Replacement & Restroom Remodel	-	-	-	500,000	-	500,000
Francis Park Playground Replacement	-	-	100,000	-	-	100,000
Gorham Park Playground Replacement	-	-	300,000	-	-	300,000
Harvest and Olympic irrigation upgrades	100,000	-	-	-	-	100,000
Hawthorne Park Wading Pool Replacement	-	-	-	200,000	1,700,000	1,900,000
Ironwood pump stations	100,000	-	-	-	-	100,000
Irrigation Automation at Burlington Park	-	-	-	305,025	-	305,025
Irrigation Automation Spring Creek and Evergreen Parks	-	315,097	-	-	-	315,097
Kiwanis Park Playground Replacement	70,000	-	-	-	-	70,000
Multi-Generational Community Recreation Center	17,180,000	35,680,000	17,180,000	17,180,000	17,180,000	104,400,000
North Park Center	820,000	820,000	820,000	820,000	820,000	4,100,000
North Park Tennis/Basketball Courts Replacement	100,000	-	-	-	-	100,000
Pioneer Park Wading Pool Replacement	-	-	-	200,000	1,700,000	1,900,000
Poly Vista Park	820,000	820,000	820,000	820,000	820,000	4,100,000
Replace walking bridge at Pioneer Park	100,000	-	-	-	-	100,000
Resurface trail in Riverfront Park	-	400,000	-	-	-	400,000
Rose Park Tennis Courts Replacement	-	-	600,000	-	-	600,000
Rose Pool Perimeter Fence Replacement	-	200,000	-	-	-	200,000
Sacagawea Park Playground Replacement	400,000	-	-	-	-	400,000
Sidewalk repairs through out the park system	100,000	100,000	-	-	-	200,000
South & East shops building repairs	-	-	300,000	-	-	300,000
South Park Pool Renovation	2,020,000	2,020,000	2,020,000	2,020,000	2,020,000	10,100,000
Stewart Park Playground Replacement	400,000	-	-	-	-	400,000
Unita Park Playground Replacement	-	-	-	-	100,000	100,000
Various Trail Repairs	100,000	100,000	100,000	100,000	-	400,000
Veterans Park Playground Replacement	-	400,000	-	-	-	400,000
Waldon Grove Park Playground Replacement	-	-	100,000	-	-	100,000
Walsh Park Playground Replacement	-	-	300,000	-	-	300,000
Water - West End Reservoir/City Lakes	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	6,100,000
Zimmerman Center	820,000	820,000	820,000	820,000	820,000	4,100,000
<b>Total Park Projects</b>	<b>29,830,000</b>	<b>47,675,097</b>	<b>29,460,000</b>	<b>29,714,105</b>	<b>31,160,000</b>	<b>167,839,202</b>

**CEMETERY PROJECTS**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Mountview Cemetery Spreading Garden	100,000	-	-	-	-	100,000
<b>Total Cemetery Projects</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>

<b>PARKS AND RECREATION DEPT TOTAL</b>	<b>29,930,000</b>	<b>47,675,097</b>	<b>29,460,000</b>	<b>29,714,105</b>	<b>31,160,000</b>	<b>167,939,202</b>
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**PLANNING DEPARTMENT**

**TRANSPORTATION PROJECTS**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
25th Street Bridge	-	5,455,000	-	-	-	5,455,000
5th Avenue Corridor East	-	-	8,000,000	-	-	8,000,000
Alkali Creek Trail Connection	-	-	500,000	-	-	500,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	500,000	-	-	500,000
Downtown-Coulson Park Trail Connection	-	-	750,000	-	-	750,000
Highway 3 Underpass	-	-	1,000,000	-	-	1,000,000
N. 27th Street Side Path	-	-	1,700,000	-	-	1,700,000
Stagecoach Trail	-	5,535,000	-	-	-	5,535,000
Trail Connector from King Ave West to TransTech Center	-	-	-	-	700,000	700,000
<b>Total Transportation Projects</b>	<b>-</b>	<b>10,990,000</b>	<b>12,450,000</b>	<b>-</b>	<b>700,000</b>	<b>24,140,000</b>

<b>PLANNING DEPARTMENT TOTAL</b>	<b>-</b>	<b>10,990,000</b>	<b>12,450,000</b>	<b>-</b>	<b>700,000</b>	<b>24,140,000</b>
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**PUBLIC WORKS DEPARTMENT**

**SOLID WASTE PROJECTS**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Landfill Cell 6 Expansion	-	2,125,000	12,600,000	-	-	14,725,000
Landfill Compost Phase II	0	0	0	300,000	2,800,000	3,100,000
Landfill Household Hazardous Waste Facility	500,000	-	-	-	-	500,000
Landfill Pave Road (Maintenance Shop to Cell Tower)	500,000	-	-	-	-	500,000
Landfill Secondary Leachate Pond	285,000	-	-	-	-	285,000
<b>Total Solid Waste Projects</b>	<b>1,285,000</b>	<b>2,125,000</b>	<b>12,600,000</b>	<b>300,000</b>	<b>2,800,000</b>	<b>19,110,000</b>

**STORM PROJECTS**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
58th Street /Cottonwood Park Regional Detention	-	250,000	2,200,000	-	-	2,450,000
Annual Culvert Project	165,000	170,000	176,000	183,000	188,000	882,000
Annual Storm Drainage Intersection Trouble Spot Project	165,000	170,000	176,000	183,000	188,000	882,000
Annual Storm Sewer Rehabilitation Program	375,000	388,000	402,000	415,000	427,000	2,007,000
Arnold Drain Regional Detention	1,300,000	1,620,000	-	-	-	2,920,000
Babcock Boulevard Storm	-	-	-	250,000	2,400,000	2,650,000
Land for Storm Outfalls	-	200,000	-	-	-	200,000
Rimrock Road (62nd - 54th)	-	200,000	1,740,000	-	-	1,940,000
West Heights Storm Water Detention Phase I	-	200,000	500,000	-	-	700,000
West Heights Storm Water Detention Phase II	-	-	-	1,500,000	-	1,500,000
Wicks Lane Storm Drain Phase II	1,900,000	-	-	-	-	1,900,000
<b>Total Storm Projects</b>	<b>3,905,000</b>	<b>3,198,000</b>	<b>5,194,000</b>	<b>2,531,000</b>	<b>3,203,000</b>	<b>18,031,000</b>

## TRANSPORTATION PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
21st Street Underpass Improvements	-	-	-	5,000,000	-	5,000,000
6th Avenue North Multiuse Trail	-	-	-	-	500,000	500,000
54th Street West - Grand to Rimrock	-	-	-	-	700,000	700,000
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Gravel Street Reconstruction	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	12,250,000
Annual PAVER Program	3,900,000	4,300,000	4,700,000	5,200,000	5,700,000	23,800,000
Annual Pedestrian Crossings	107,000	110,000	115,000	120,000	125,000	577,000
Annual SIDs	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
Annual Street Reconstruction	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	7,900,000
Annual Travel Corridor Coordination	54,000	56,000	58,000	61,000	63,000	292,000
Broadwater - Vermillion to Shiloh	-	300,000	3,400,000	-	-	3,700,000
Daniels Street - King to Industrial	-	-	-	600,000	6,200,000	6,800,000
Grand Avenue - 43rd to 62nd	2,000,000	500,000	19,785,000	-	-	22,285,000
Intersection Capacity Improvements	1,000,000	545,000	565,000	580,000	600,000	3,290,000
Misc. Curb, Gutter, and Sidewalk Program	1,000,000	1,030,000	1,050,000	1,100,000	1,135,000	5,315,000
Monad Road (Daniels To Moore Lane)	-	450,000	3,700,000	-	-	4,150,000
Pedestrian Crossing of Exposition Drive	-	-	-	4,000,000	-	4,000,000
Rimrock Road Improvements - 54th to 62nd	600,000	6,200,000	-	-	-	6,800,000
Rimrock Road Improvements - Clearview to 54th	-	-	375,000	3,400,000	-	3,775,000
SBURA Unimproved Street Improvements	-	1,119,600	1,119,600	-	-	2,239,200
SRTS (Non-sidewalk)	700,000	700,000	700,000	700,000	700,000	3,500,000
Traffic Calming	100,000	150,000	200,000	250,000	250,000	950,000
Wicks Lane - Hawthorne to Bitterroot	-	200,000	2,000,000	-	-	2,200,000
<b>Total Transportation Projects</b>	<b>14,791,000</b>	<b>20,990,600</b>	<b>43,097,600</b>	<b>26,341,000</b>	<b>21,303,000</b>	<b>126,523,200</b>

## UTILITY PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Annual Sewer Line Extensions	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
Annual Water Line Extensions	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
D&C Heated Shop and Breakroom Addition	-	-	-	-	1,350,000	1,350,000
Hydrogen Sulfide Mitigation	-	500,000	-	-	-	500,000
Wastewater - Highway 3 Sanitary Sewer	-	-	-	250,000	1,400,000	1,650,000
Wastewater Central Sewer Extension - Shiloh to 54th	900,000	-	-	-	-	900,000
Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Digester Gas & Sludge Pipe Replacement	-	515,000	-	-	-	515,000
Wastewater Digester Gas Boiler	1,000,000	-	-	-	-	1,000,000
Wastewater Grand Avenue Sewer Extension - 60th to 62nd	-	-	600,000	-	-	600,000
Wastewater Hesper Sewer - Gabel to Shiloh	3,800,000	-	-	-	-	3,800,000
Wastewater Main Replacements	5,800,000	6,300,000	6,800,000	7,400,000	8,000,000	34,300,000
Wastewater- Monad Sewer Phase II	-	-	-	3,000,000	-	3,000,000
Wastewater Rehberg Ranch Lift Station	-	-	-	-	200,000	200,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Water - Fox Reservoir #1 Replacement	-	-	400,000	3,300,000	-	3,700,000
Water - South 32nd St W/I-90/S Frontage Loop	-	-	-	-	300,000	300,000
Water - Storage Improvements (Zone 1)	6,000,000	-	-	-	-	6,000,000
Water - Zone 6 Storage and Looping Improvements	110,000	890,000	8,150,000	-	-	9,150,000
Water Central Water Line Extension - Shiloh to 54th	670,000	-	-	-	-	670,000
Water Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water Grand Avenue Water Line Extension - 60th to 62nd	-	-	330,000	-	-	330,000
Water Main Replacements	4,800,000	5,400,000	6,040,000	6,740,000	7,000,000	29,980,000
Water Skyway Drive Waterline Loop	-	-	-	300,000	2,500,000	2,800,000
Water Treatment Plant Air Scour Line Replacement	-	-	1,000,000	-	-	1,000,000
Water Treatment Plant Electrical Improvements	150,000	200,000	500,000	315,000	325,000	1,490,000
Water Treatment Plant Leaks Mitigation	-	-	-	2,000,000	-	2,000,000
<b>Total Utility Projects</b>	<b>26,130,000</b>	<b>16,705,000</b>	<b>26,720,000</b>	<b>26,205,000</b>	<b>21,975,000</b>	<b>117,735,000</b>

<b>PUBLIC WORKS DEPARTMENT TOTAL</b>	<b>46,111,000</b>	<b>43,018,600</b>	<b>87,611,600</b>	<b>55,377,000</b>	<b>49,281,000</b>	<b>281,399,200</b>
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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>TOTAL ALL DEPARTMENTS</b>	<b>85,255,225</b>	<b>121,575,432</b>	<b>150,658,825</b>	<b>108,454,104</b>	<b>122,304,888</b>	<b>588,248,474</b>

# CIP Projects by Fund



## FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES (PROPOSED) FUNDING BY FUND

### CAPITAL PROJECT FUNDS

#### SIDEWALK AND CURB DISTRICTS FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Annual Street Reconstruction	780,000	780,000	780,000	780,000	780,000	3,900,000
Misc. Curb, Gutter, and Sidewalk Program	620,000	640,000	650,000	680,000	700,000	3,290,000
Wicks Lane - Hawthorne to Bitterroot	-	30,000	300,000	-	-	330,000
<b>Total Sidewalk and Curb Districts Fund</b>	<b>1,400,000</b>	<b>1,450,000</b>	<b>1,730,000</b>	<b>1,460,000</b>	<b>1,480,000</b>	<b>7,520,000</b>

#### SPECIAL IMPROVEMENT DISTRICTS (SID) FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Annual Gravel Street Reconstruction	550,000	550,000	550,000	550,000	550,000	2,750,000
Annual SIDs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total SID Fund</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>7,750,000</b>

### ENTERPRISE FUNDS

#### AIRPORT FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Cargo Ramp Rehabilitation	-	-	-	3,666,666	3,666,666	7,333,332
Interior Terminal Rehab Phases I, II, III	-	4,111,111	10,300,000	9,700,000	-	24,111,111
New Airport Operations Building	-	-	-	-	20,000,000	20,000,000
New Taxiway for West end Hangar Development	-	1,250,000	-	-	-	1,250,000
Parking Garage Planning and Design	-	-	-	5,000,000	-	5,000,000
Pavement Condition Index Survey	83,333	-	-	83,333	-	166,666
Public Ramp - North Side Expansion	-	-	-	-	2,222,222	2,222,222
Rehab of Incursion & Fuel Farm Roads	-	-	2,200,000	-	-	2,200,000
Rehab Overlook Drive	1,200,000	-	-	-	-	1,200,000
Rehab Runway 10L/28R	-	-	-	-	15,000,000	15,000,000
Rehab Terminal Loop	-	550,000	-	-	-	550,000
Remove Hangars at Business Park 1-4	-	-	-	-	250,000	250,000
Runway 7/25 Improvements	3,100,000	11,000,000	-	-	-	14,100,000
Storm Water Pond E Improvements	-	2,222,000	-	-	-	2,222,000
Taxiway B Reconstruction	-	-	-	1,888,000	-	1,888,000
Taxiway C Hotspot Corrections	-	-	900,000	-	-	900,000
Utility Improvements for Business Park	-	-	-	2,000,000	-	2,000,000
Westend Water Line Improvements	253,086	-	-	-	-	253,086
<b>Total Airport Fund</b>	<b>4,636,419</b>	<b>19,133,111</b>	<b>13,400,000</b>	<b>22,337,999</b>	<b>41,138,888</b>	<b>100,646,417</b>

**PARKING FUND**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Painting and Signage Update	141,376	158,624	-	-	-	300,000
Replace Awnings Park I and III	-	-	102,225	-	-	102,225
<b>Total Parking Fund</b>	<b>141,376</b>	<b>158,624</b>	<b>102,225</b>	<b>-</b>	<b>-</b>	<b>402,225</b>

**SOLID WASTE FUND**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Landfill Cell 6 Expansion	-	2,125,000	12,600,000	-	-	14,725,000
Landfill Compost Phase II	-	-	-	300,000	2,800,000	3,100,000
Landfill Household Hazardous Waste Facility	500,000	-	-	-	-	500,000
Landfill Pave Road (Maintenance Shop to Cell Tower)	500,000	-	-	-	-	500,000
Landfill Secondary Leachate Pond	285,000	-	-	-	-	285,000
<b>Total Solid Waste Fund</b>	<b>1,285,000</b>	<b>2,125,000</b>	<b>12,600,000</b>	<b>300,000</b>	<b>2,800,000</b>	<b>19,110,000</b>

**TRANSIT FUND**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Downtown Transfer Center Amenities	-	-	280,000	250,000	-	530,000
Installation of New Bus Wash System	-	250,000	-	-	-	250,000
ME Troplex Security Camera Install and Upgrade	-	-	180,000	-	-	180,000
Two Transfer Centers Security Camera Install and Upgrade	160,000	-	-	-	-	160,000
Update to Bus Stop Infrastructure	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total Transit Fund</b>	<b>185,000</b>	<b>275,000</b>	<b>485,000</b>	<b>275,000</b>	<b>25,000</b>	<b>1,245,000</b>

**WASTEWATER FUND**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Annual Sewer Line Extensions	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
D&C Heated Shop and Breakroom Addition	-	-	-	-	675,000	675,000
Hydrogen Sulfide Mitigation	-	500,000	-	-	-	500,000
Wastewater - Highway 3 Sanitary Sewer	-	-	-	250,000	1,400,000	1,650,000
Wastewater Central Sewer Extension - Shiloh to 54th	900,000	-	-	-	-	900,000
Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Digester Gas & Sludge Pipe Replacement	-	515,000	-	-	-	515,000
Wastewater Digester Gas Boiler	1,000,000	-	-	-	-	1,000,000
Wastewater Grand Avenue Sewer Extension - 60th to 62nd	-	-	600,000	-	-	600,000
Wastewater Hesper Sewer - Gabel to Shiloh	3,800,000	-	-	-	-	3,800,000
Wastewater Main Replacements	5,800,000	6,300,000	6,800,000	7,400,000	8,000,000	34,300,000
Wastewater- Monad Sewer Phase II	-	-	-	3,000,000	-	3,000,000
Wastewater Rehberg Ranch Lift Station	-	-	-	-	200,000	200,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total Wastewater Fund</b>	<b>13,100,000</b>	<b>8,915,000</b>	<b>9,000,000</b>	<b>12,250,000</b>	<b>10,875,000</b>	<b>54,140,000</b>

**WATER FUND**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Annual Gravel Street Reconstruction	500,000	500,000	500,000	500,000	500,000	2,500,000
Annual Street Reconstruction	500,000	500,000	500,000	500,000	500,000	2,500,000
Annual Water Line Extensions	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
D&C Heated Shop and Breakroom Addition	-	-	-	-	675,000	675,000
Water - Fox Reservoir #1 Replacement	-	-	400,000	3,300,000	-	3,700,000
Water - South 32nd St W/I-90/S Frontage Loop	-	-	-	-	300,000	300,000
Water - Storage Improvements (Zone 1)	6,000,000	-	-	-	-	6,000,000
Water - Zone 6 Storage and Looping Improvements	110,000	890,000	8,150,000	-	-	9,150,000
Water Central Water Line Extension - Shiloh to 54th	670,000	-	-	-	-	670,000
Water Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water Grand Avenue Water Line Extension - 60th to 62nd	-	-	330,000	-	-	330,000
Water Main Replacements	4,800,000	5,400,000	6,040,000	6,740,000	7,000,000	29,980,000
Water Skyway Drive Waterline Loop	-	-	-	300,000	2,500,000	2,800,000
Water Treatment Plant Air Scour Line Replacement	-	-	1,000,000	-	-	1,000,000
Water Treatment Plant Electrical Improvements	150,000	200,000	500,000	315,000	325,000	1,490,000
Water Treatment Plant Leaks Mitigation	-	-	-	2,000,000	-	2,000,000
<b>Total Water Fund</b>	<b>14,030,000</b>	<b>8,790,000</b>	<b>18,720,000</b>	<b>14,955,000</b>	<b>12,100,000</b>	<b>68,595,000</b>

**GENERAL FUND****GENERAL FUND**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Burg Park Playground Replacement	-	-	-	300,000	-	300,000
Edgerton Playground Replacement & Restroom Remodel	-	-	-	500,000	-	500,000
Gorham Park Playground Replacement	-	-	300,000	-	-	300,000
Hawthorne Park Wading Pool Replacement	-	-	-	200,000	1,700,000	1,900,000
Irrigation Automation at Burlington Park	-	-	-	305,025	-	305,025
Irrigation Automation Spring Creek and Evergreen Parks	-	315,097	-	-	-	315,097
Mountview Cemetery Spreading Garden	100,000	-	-	-	-	100,000
North Park Tennis/Basketball Courts Replacement	100,000	-	-	-	-	100,000
Pioneer Park Wading Pool Replacement	-	-	-	200,000	1,700,000	1,900,000
Replace walking bridge at Pioneer Park	100,000	-	-	-	-	100,000
Resurface trail in Riverfront Park	-	400,000	-	-	-	400,000
Rose Park Tennis Courts Replacement	-	-	600,000	-	-	600,000
Rose Pool Perimeter Fence Replacement	-	200,000	-	-	-	200,000
Sacagawea Park Playground Replacement	400,000	-	-	-	-	400,000
Sidewalk repairs through out the park system	100,000	100,000	-	-	-	200,000
South & East shops building repairs	-	-	300,000	-	-	300,000
Stewart Park Playground Replacement	400,000	-	-	-	-	400,000
Various Trail Repairs	100,000	100,000	100,000	100,000	-	400,000
Veterans Park Playground Replacement	-	400,000	-	-	-	400,000
Walsh Park Playground Replacement	-	-	300,000	-	-	300,000
<b>Total General Fund</b>	<b>1,300,000</b>	<b>1,515,097</b>	<b>1,600,000</b>	<b>1,605,025</b>	<b>3,400,000</b>	<b>9,420,122</b>

**DEBT FUNDS****GENERAL OBLIGATION BOND/LOAN**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Castle Rock Park	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	12,100,000
Centennial Park	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	8,100,000
Cottonwood Park	120,000	120,000	120,000	120,000	120,000	600,000
Coulson Park	620,000	620,000	620,000	620,000	620,000	3,100,000
Multi-Generational Community Recreation Center	17,180,000	17,180,000	17,180,000	17,180,000	17,180,000	85,900,000
North Park Center	820,000	820,000	820,000	820,000	820,000	4,100,000
Poly Vista Park	820,000	820,000	820,000	820,000	820,000	4,100,000
South Park Pool Renovation	2,020,000	2,020,000	2,020,000	2,020,000	2,020,000	10,100,000
Water - West End Reservoir/City Lakes	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	6,100,000
Zimmerman Center	820,000	820,000	820,000	820,000	820,000	4,100,000
25th Street Bridge	-	1,420,000	-	-	-	1,420,000
Alkali Creek Trail Connection	-	-	300,000	-	-	300,000
Downtown-Coulson Park Trail Connection	-	-	400,000	-	-	400,000
Highway 3 Underpass	-	-	600,000	-	-	600,000
N. 27th Street Side Path	-	-	1,275,000	-	-	1,275,000
Stagecoach Trail	-	705,000	-	-	-	705,000
<b>Total General Obligation Bond/Loan Fund</b>	<b>27,660,000</b>	<b>29,785,000</b>	<b>30,235,000</b>	<b>27,660,000</b>	<b>27,660,000</b>	<b>143,000,000</b>

**INTERNAL SERVICE FUNDS**

**FACILITIES MANAGEMENT FUND**

<b>Project Name</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
BOC Expansion Facilities	-	-	250,000	750,000	-	1,000,000
BOC Rooftop Unit Replacement	125,000	125,000	-	-	-	250,000
Fleet Expansion and New Washbays	4,026,430	-	-	-	-	4,026,430
<b>Total Facilities Management Fund</b>	<b>4,151,430</b>	<b>125,000</b>	<b>250,000</b>	<b>750,000</b>	<b>-</b>	<b>5,276,430</b>

**SPECIAL REVENUE FUNDS****AMEND PARK ENDOWMENT FUND**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Amend Park Parking Lot Repairs	200,000	-	-	-	-	200,000
<b>Total Amend Park Endowment Fund</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

**BASEBALL FIELD/STADIUM DONATIONS for CAPITAL MAINT FUND**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Dehler Park Ball Field Replacement	-	-	-	449,080	-	449,080
Dehler Park Ball Netting	100,000	-	-	-	-	100,000
<b>Total Dehler Park Capital Fund</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>449,080</b>	<b>-</b>	<b>549,080</b>

**PUBLIC SAFETY FUND**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Fire Station 9	100,000	200,000	-	-	-	300,000
<b>Total Public Safety Fund</b>	<b>100,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>

**DOWNTOWN TAX INCREMENT FUND**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
25th Street Bridge	-	550,000	-	-	-	550,000
<b>Total Downtown Tax Increment Fund</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>

**EAST TAX INCREMENT FUND**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
5th Avenue Corridor East	-	-	500,000	-	-	500,000
6th Avenue North Multiuse Trail	-	-	-	-	250,000	250,000
Pedestrian Crossing of Exposition Drive	-	-	-	4,000,000	-	4,000,000
<b>Total East Tax Increment Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>4,000,000</b>	<b>250,000</b>	<b>4,750,000</b>

**SOUTH TAX INCREMENT FUND**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Multi-Generational Community Recreation Center	-	18,500,000	-	-	-	18,500,000
SBURA Unimproved Street Improvements	-	1,119,600	1,119,600	-	-	2,239,200
<b>Total East Tax Increment Fund</b>	<b>-</b>	<b>19,619,600</b>	<b>1,119,600</b>	<b>-</b>	<b>-</b>	<b>20,739,200</b>

**GAS TAX FUND**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Pedestrian Crossings	107,000	110,000	115,000	120,000	125,000	577,000
Annual SIDs	50,000	50,000	50,000	50,000	50,000	250,000
Broadwater - Vermillion to Shiloh	-	300,000	3,400,000	-	-	3,700,000
Daniels Street - King to Industrial	-	-	-	-	2,000,000	2,000,000
Grand Avenue - 43rd to 62nd	-	-	185,000	-	-	185,000
Misc. Curb, Gutter, and Sidewalk Program	380,000	390,000	400,000	420,000	435,000	2,025,000
Rimrock Road Improvements - 54th to 62nd	600,000	6,200,000	-	-	-	6,800,000
Rimrock Road Improvements - Clearview to 54th	-	-	375,000	3,400,000	-	3,775,000
SRTS (Non-sidewalk)	700,000	700,000	700,000	700,000	700,000	3,500,000
Traffic Calming	100,000	150,000	200,000	250,000	250,000	950,000
Wicks Lane - Hawthorne to Bitterroot	-	-	80,000	-	-	80,000
<b>Total Gas Tax Fund</b>	<b>2,187,000</b>	<b>8,150,000</b>	<b>5,755,000</b>	<b>5,190,000</b>	<b>3,810,000</b>	<b>25,092,000</b>

**PARK MAINTENANCE DISTRICTS (PMD'S)**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Francis Park Playground Replacement	-	-	100,000	-	-	100,000
Harvest and Olympic irrigation upgrades	100,000	-	-	-	-	100,000
Ironwood pump stations	100,000	-	-	-	-	100,000
Kiwanis Park Playground Replacement	70,000	-	-	-	-	70,000
Unita Park Playground Replacement	-	-	-	-	100,000	100,000
Waldon Grove Park Playground Replacement	-	-	100,000	-	-	100,000
<b>Total Parks Program Fund</b>	<b>270,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>100,000</b>	<b>570,000</b>

**PARKS PROGRAM FUND**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Cottonwood Park	400,000	-	-	-	-	400,000
<b>Total Park District 1 Fund</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>

## STORM FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
58th Street /Cottonwood Park Regional Detention	-	250,000	2,200,000	-	-	2,450,000
Annual Culvert Project	165,000	170,000	176,000	183,000	188,000	882,000
Annual Storm Drainage Intersection Trouble Spot Project	165,000	170,000	176,000	183,000	188,000	882,000
Annual Storm Sewer Rehabilitation Program	375,000	388,000	402,000	415,000	427,000	2,007,000
Arnold Drain Regional Detention	1,300,000	1,620,000	-	-	-	2,920,000
Babcock Boulevard Storm	-	-	-	250,000	2,400,000	2,650,000
Land for Storm Outfalls	-	200,000	-	-	-	200,000
Rimrock Road (62nd - 54th)	-	200,000	1,740,000	-	-	1,940,000
West Heights Storm Water Detention Phase I	-	200,000	500,000	-	-	700,000
West Heights Storm Water Detention Phase II	-	-	-	1,500,000	-	1,500,000
Wicks Lane Storm Drain Phase II	1,900,000	-	-	-	-	1,900,000
<b>Total Storm Fund</b>	<b>3,905,000</b>	<b>3,198,000</b>	<b>5,194,000</b>	<b>2,531,000</b>	<b>3,203,000</b>	<b>18,031,000</b>

## STREET MAINTENANCE DISTRICT FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
54th Street West - Grand to Rimrock	-	-	-	-	700,000	700,000
6th Avenue North Multiuse Trail	-	-	-	-	250,000	250,000
Annual Gravel Street Reconstruction	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Annual PAVER Program	3,900,000	4,300,000	4,700,000	5,200,000	5,700,000	23,800,000
Annual Street Reconstruction	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Travel Corridor Coordination	54,000	56,000	58,000	61,000	63,000	292,000
Daniels Street - King to Industrial	-	-	-	600,000	4,200,000	4,800,000
Intersection Capacity Improvements	1,000,000	545,000	565,000	580,000	600,000	3,290,000
Monad Road (Daniels To Moore Lane)	-	450,000	3,700,000	-	-	4,150,000
Wicks Lane - Hawthorne to Bitterroot	-	170,000	1,620,000	-	-	1,790,000
<b>Total Street Maintenance Fund</b>	<b>6,654,000</b>	<b>7,221,000</b>	<b>12,343,000</b>	<b>8,141,000</b>	<b>13,213,000</b>	<b>47,572,000</b>

## POTENTIAL GRANT FUNDS AND CONTRIBUTIONS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
25th Street Bridge	-	3,385,000	-	-	-	3,385,000
5th Avenue Corridor East	-	-	7,050,000	-	-	7,050,000
Alkali Creek Trail Connection	-	-	100,000	-	-	100,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	110,000	-	-	110,000
Downtown-Coulson Park Trail Connection	-	-	50,000	-	-	50,000
Fire Station 9	-	-	6,900,000	-	-	6,900,000
Highway 3 Underpass	-	-	25,000	-	-	25,000
N. 27th Street Side Path	-	-	75,000	-	-	75,000
Stagecoach Trail	-	100,000	-	-	-	100,000
Trail Connector from King Ave West to TransTech Center	-	-	-	-	100,000	100,000
<b>Total Trail Grant Fund</b>	<b>-</b>	<b>3,485,000</b>	<b>14,310,000</b>	<b>-</b>	<b>100,000</b>	<b>17,895,000</b>

**TRANSPORTATION ALTERNATIVES PROGRAM FUNG**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
25th Street Bridge	-	100,000	-	-	-	100,000
5th Avenue Corridor East	-	-	450,000	-	-	450,000
Alkali Creek Trail Connection	-	-	100,000	-	-	100,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	390,000	-	-	390,000
Downtown-Coulson Park Trail Connection	-	-	300,000	-	-	300,000
Highway 3 Underpass	-	-	375,000	-	-	375,000
N. 27th Street Side Path	-	-	175,000	-	-	175,000
Stagecoach Trail	-	4,730,000	-	-	-	4,730,000
Trail Connector from King Ave West to TransTech Center	-	-	-	-	600,000	600,000
<b>Total Transportations Alternatives Program Funds</b>	<b>-</b>	<b>4,830,000</b>	<b>1,790,000</b>	<b>-</b>	<b>600,000</b>	<b>7,220,000</b>

**URBAN FUNDS \*\*\*\***

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
21st Street Underpass Improvements	-	-	-	5,000,000	-	5,000,000
Grand Avenue - 43rd to 62nd	2,000,000	500,000	19,600,000	-	-	22,100,000
<b>Urban Funds</b>	<b>2,000,000</b>	<b>500,000</b>	<b>19,600,000</b>	<b>5,000,000</b>	<b>-</b>	<b>27,100,000</b>

**CONGESTION MITIGATION AIR QUALITY (CMAQ) FUND \*\*\*\***

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
N. 27th Street Side Path	-	-	175,000	-	-	175,000
<b>Total Congestion Mitigation Air Quality (CMAQ) Fund</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>175,000</b>

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>TOTAL ALL FUNDS</b>	<b>85,255,225</b>	<b>121,575,432</b>	<b>150,658,825</b>	<b>108,454,104</b>	<b>122,304,888</b>	<b>588,248,474</b>

# CIP Projects by Revenue Source



## FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES (PROPOSED) FUNDING BY REVENUE SOURCE

### PROJECTS FUNDED WITH CHARGES TO CITY DEPARTMENTS

#### FACILITIES CHARGES FOR SERVICES

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
BOC Expansion Facilities			250,000	750,000		1,000,000
BOC Rooftop Unit Replacement	125,000	125,000	-	-	-	250,000
Fleet Expansion and New Washbays	150,000	-	-	-	-	150,000
<b>CHARGES TO CITY DEPARTMENTS TOTAL</b>	<b>275,000</b>	<b>125,000</b>	<b>250,000</b>	<b>750,000</b>	<b>-</b>	<b>1,400,000</b>

### PROJECTS FUNDED WITH CONTRIBUTIONS

#### BILLINGS TRAILNET

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
25th Street Bridge	-	50,000	-	-	-	50,000
5th Avenue Corridor East	-	-	50,000	-	-	50,000
Alkali Creek Trail Connection	-	-	100,000	-	-	100,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	60,000	-	-	60,000
Downtown-Coulson Park Trail Connection	-	-	50,000	-	-	50,000
Highway 3 Underpass	-	-	25,000	-	-	25,000
N. 27th Street Side Path	-	-	75,000	-	-	75,000
Stagecoach Trail	-	100,000	-	-	-	100,000
Trail Connector from King Ave West to TransTech Center	-	-	-	-	50,000	50,000
<b>Total Billings Trailnet Contributions</b>	<b>-</b>	<b>150,000</b>	<b>360,000</b>	<b>-</b>	<b>50,000</b>	<b>560,000</b>

#### DEVELOPER CONTRIBUTIONS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Cottonwood Park	400,000	-	-	-	-	400,000
Grand Avenue - 43rd to 62nd	-	-	185,000	-	-	185,000
Rimrock Road Improvements - 54th to 62nd	-	500,000	-	-	-	500,000
Rimrock Road Improvements - Clearview to 54th	-	-	-	35,000	-	35,000
Wicks Lane - Hawthorne to Bitterroot	-	-	80,000	-	-	80,000
<b>Total Developer Contributions</b>	<b>400,000</b>	<b>500,000</b>	<b>265,000</b>	<b>35,000</b>	<b>-</b>	<b>1,200,000</b>

#### PRIVATE CONTRIBUTIONS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Dehler Park Ball Field Replacement	-	-	-	449,080	-	449,080
Dehler Park Ball Netting	100,000	-	-	-	-	100,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	50,000	-	-	50,000
<b>Total Private Contributions</b>	<b>100,000</b>	<b>-</b>	<b>50,000</b>	<b>449,080</b>	<b>-</b>	<b>599,080</b>

<b>CONTRIBUTIONS TOTAL</b>	<b>500,000</b>	<b>650,000</b>	<b>675,000</b>	<b>484,080</b>	<b>50,000</b>	<b>2,359,080</b>
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## PROJECTS FUNDED WITH DEBT

### GENERAL OBLIGATION BONDS/LOAN

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Castle Rock Park	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	12,100,000
Centennial Park	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	8,100,000
Cottonwood Park	120,000	120,000	120,000	120,000	120,000	600,000
Coulson Park	620,000	620,000	620,000	620,000	620,000	3,100,000
Multi-Generational Community Recreation Center	17,180,000	17,180,000	17,180,000	17,180,000	17,180,000	85,900,000
North Park Center	820,000	820,000	820,000	820,000	820,000	4,100,000
Poly Vista Park	820,000	820,000	820,000	820,000	820,000	4,100,000
South Park Pool Renovation	2,020,000	2,020,000	2,020,000	2,020,000	2,020,000	10,100,000
Water - West End Reservoir/City Lakes	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	6,100,000
Zimmerman Center	820,000	820,000	820,000	820,000	820,000	4,100,000
25th Street Bridge	-	1,420,000	-	-	-	1,420,000
Alkali Creek Trail Connection	-	-	300,000	-	-	300,000
Downtown-Coulson Park Trail Connection	-	-	400,000	-	-	400,000
Highway 3 Underpass	-	-	600,000	-	-	600,000
N. 27th Street Side Path	-	-	1,275,000	-	-	1,275,000
Stagecoach Trail	-	705,000	-	-	-	705,000
<b>Total General Obligation Bonds/Loan</b>	<b>27,660,000</b>	<b>29,785,000</b>	<b>30,235,000</b>	<b>27,660,000</b>	<b>27,660,000</b>	<b>143,000,000</b>

### REVENUE BONDS - FACILITIES

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Fleet Expansion and New Washbays	3,876,430	-	-	-	-	3,876,430
<b>Total Park District 1 Bonds</b>	<b>3,876,430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,876,430</b>

### REVENUE BONDS - SOLID WASTE

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Landfill Cell 6 Expansion	-	-	12,600,000	-	-	12,600,000
<b>Total Solid Waste Revenue Bonds</b>	<b>-</b>	<b>-</b>	<b>12,600,000</b>	<b>-</b>	<b>-</b>	<b>12,600,000</b>

### SIDEWALK AND CURB DISTRICTS BONDS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Annual Street Reconstruction	780,000	780,000	780,000	780,000	780,000	3,900,000
Misc. Curb, Gutter, and Sidewalk Program	620,000	640,000	650,000	680,000	700,000	3,290,000
Wicks Lane - Hawthorne to Bitterroot	-	30,000	300,000	-	-	330,000
<b>Total Sidewalk Bonds</b>	<b>1,400,000</b>	<b>1,450,000</b>	<b>1,730,000</b>	<b>1,460,000</b>	<b>1,480,000</b>	<b>7,520,000</b>

### SPECIAL IMPROVEMENT DISTRICTS (SID) BONDS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Annual Gravel Street Reconstruction	550,000	550,000	550,000	550,000	550,000	2,750,000
Annual SIDs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total SID Bonds</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>7,750,000</b>

### TAX INCREMENT BONDS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Multi-Generational Community Recreation Center	-	18,500,000	-	-	-	18,500,000
<b>Total Tax Increment Bonds</b>	<b>-</b>	<b>18,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,500,000</b>

<b>DEBT TOTAL</b>	<b>34,486,430</b>	<b>51,285,000</b>	<b>46,115,000</b>	<b>30,670,000</b>	<b>30,690,000</b>	<b>193,246,430</b>
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## PROJECTS FUNDED WITH GRANTS

### AIRPORT FAA GRANT

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Cargo Ramp Rehabilitation	-	-	-	3,300,000	3,300,000	6,600,000
Interior Terminal Rehab Phases I, II, III	-	3,700,000	1,300,000	500,000	-	5,500,000
New Airport Operations Building	-	-	-	-	18,000,000	18,000,000
New Taxiway for West end Hangar Development	-	1,125,000	-	-	-	1,125,000
Pavement Condition Index Survey	75,000	-	-	75,000	-	150,000
Public Ramp - North Side Expansion	-	-	-	-	2,000,000	2,000,000
Rehab of Incurision & Fuel Farm Roads	-	-	1,980,000	-	-	1,980,000
Rehab Overlook Drive	635,000	-	-	-	-	635,000
Rehab Runway 10L/28R	-	-	-	-	13,500,000	13,500,000
Runway 7/25 Improvements	2,790,000	8,010,000	-	-	-	10,800,000
Storm Water Pond E Improvements	-	2,000,000	-	-	-	2,000,000
Taxiway B Reconstruction	-	-	-	1,700,000	-	1,700,000
Taxiway C Hotspot Corrections	-	-	810,000	-	-	810,000
<b>Total Airport FAA Grants</b>	<b>3,500,000</b>	<b>14,835,000</b>	<b>4,090,000</b>	<b>5,575,000</b>	<b>36,800,000</b>	<b>64,800,000</b>

### FEDERAL DISCRETIONARY GRANT

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
25th Street Bridge	-	3,335,000	-	-	-	3,335,000
5th Avenue Corridor East	-	-	7,000,000	-	-	7,000,000
Fire Station 9	-	-	6,900,000	-	-	6,900,000
<b>Total EPA Grants</b>	<b>-</b>	<b>3,335,000</b>	<b>13,900,000</b>	<b>-</b>	<b>-</b>	<b>17,235,000</b>

### RECREATIONAL TRAILS PROGRAM

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Trail Connector from King Ave West to TransTech Center	-	-	-	-	50,000	50,000
<b>Total Recreational Trails Program Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>

### TRANSIT FTA GRANT

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Downtown Transfer Center Amenities	-	-	224,000	200,000	-	424,000
Installation of New Bus Wash System	-	200,000	-	-	-	200,000
ME Troplex Security Camera Install and Upgrade	-	-	144,000	-	-	144,000
Two Transfer Centers Security Camera Install and Upgrade	128,000	-	-	-	-	128,000
Update to Bus Stop Infrastructure	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total Transit FTA Grants</b>	<b>148,000</b>	<b>220,000</b>	<b>388,000</b>	<b>220,000</b>	<b>20,000</b>	<b>996,000</b>

### TRANSPORTATION ALTERNATIVES PROGRAM FUNG

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
25th Street Bridge	-	100,000	-	-	-	100,000
5th Avenue Corridor East	-	-	450,000	-	-	450,000
Alkali Creek Trail Connection	-	-	100,000	-	-	100,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	390,000	-	-	390,000
Downtown-Coulson Park Trail Connection	-	-	300,000	-	-	300,000
Highway 3 Underpass	-	-	375,000	-	-	375,000
N. 27th Street Side Path	-	-	175,000	-	-	175,000
Stagecoach Trail	-	4,730,000	-	-	-	4,730,000
Trail Connector from King Ave West to TransTech Center	-	-	-	-	600,000	600,000
<b>Total Transportations Alternatives Program Grants</b>	<b>-</b>	<b>4,830,000</b>	<b>1,790,000</b>	<b>-</b>	<b>600,000</b>	<b>7,220,000</b>

<b>GRANTS TOTAL</b>	<b>3,648,000</b>	<b>23,220,000</b>	<b>20,168,000</b>	<b>5,795,000</b>	<b>37,470,000</b>	<b>90,301,000</b>
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## PROJECTS FUNDED WITH SPECIAL ASSESSMENTS

### PARK MAINTENANCE DISTRICTS (PMD'S)

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Francis Park Playground Replacement	-	-	100,000	-	-	100,000
Harvest and Olympic irrigation upgrades	100,000	-	-	-	-	100,000
Ironwood pump stations	100,000	-	-	-	-	100,000
Kiwanis Park Playground Replacement	70,000	-	-	-	-	70,000
Unita Park Playground Replacement	-	-	-	-	100,000	100,000
Waldon Grove Park Playground Replacement	-	-	100,000	-	-	100,000
<b>Total Storm Assessments</b>	<b>270,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>100,000</b>	<b>570,000</b>

### STORM ASSESSMENTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
58th Street /Cottonwood Park Regional Detention	-	250,000	2,200,000	-	-	2,450,000
Annual Culvert Project	165,000	170,000	176,000	183,000	188,000	882,000
Annual Storm Drainage Intersection Trouble Spot Project	165,000	170,000	176,000	183,000	188,000	882,000
Annual Storm Sewer Rehabilitation Program	375,000	388,000	402,000	415,000	427,000	2,007,000
Arnold Drain Regional Detention	1,300,000	1,620,000	-	-	-	2,920,000
Babcock Boulevard Storm	-	-	-	250,000	2,400,000	2,650,000
Land for Storm Outfalls	-	200,000	-	-	-	200,000
Rimrock Road (62nd - 54th)	-	200,000	1,740,000	-	-	1,940,000
West Heights Storm Water Detention Phase I	-	200,000	500,000	-	-	700,000
West Heights Storm Water Detention Phase II	-	-	-	1,500,000	-	1,500,000
Wicks Lane Storm Drain Phase II	1,900,000	-	-	-	-	1,900,000
<b>Total Storm Assessments</b>	<b>3,905,000</b>	<b>3,198,000</b>	<b>5,194,000</b>	<b>2,531,000</b>	<b>3,203,000</b>	<b>18,031,000</b>

### STREET MAINTENANCE DISTRICT ASSESSMENTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
54th Street West - Grand to Rimrock	-	-	-	-	700,000	700,000
6th Avenue North Multiuse Trail	-	-	-	-	250,000	250,000
Annual Gravel Street Reconstruction	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Annual PAVER Program	3,900,000	4,300,000	4,700,000	5,200,000	5,700,000	23,800,000
Annual Street Reconstruction	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Travel Corridor Coordination	54,000	56,000	58,000	61,000	63,000	292,000
Daniels Street - King to Industrial	-	-	-	600,000	4,200,000	4,800,000
Intersection Capacity Improvements	1,000,000	545,000	565,000	580,000	600,000	3,290,000
Monad Road (Daniels To Moore Lane)	-	450,000	3,700,000	-	-	4,150,000
Wicks Lane - Hawthorne to Bitterroot	-	170,000	1,620,000	-	-	1,790,000
<b>Total Street Maintenance District Assessments</b>	<b>6,654,000</b>	<b>7,221,000</b>	<b>12,343,000</b>	<b>8,141,000</b>	<b>13,213,000</b>	<b>47,572,000</b>

<b>SPECIAL ASSESSMENTS TOTAL</b>	<b>10,829,000</b>	<b>10,419,000</b>	<b>17,737,000</b>	<b>10,672,000</b>	<b>16,516,000</b>	<b>66,173,000</b>
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## PROJECTS FUNDED WITH STATE REVENUES

### GAS TAX REVENUES

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Pedestrian Crossings	107,000	110,000	115,000	120,000	125,000	577,000
Annual SIDs	50,000	50,000	50,000	50,000	50,000	250,000
Broadwater - Vermillion to Shiloh	-	300,000	3,400,000	-	-	3,700,000
Daniels Street - King to Industrial	-	-	-	-	2,000,000	2,000,000
Misc. Curb, Gutter, and Sidewalk Program	380,000	390,000	400,000	420,000	435,000	2,025,000
Rimrock Road Improvements - 54th to 62nd	600,000	5,700,000	-	-	-	6,300,000
Rimrock Road Improvements - Clearview to 54th	-	-	375,000	3,365,000	-	3,740,000
SRTS (Non-sidewalk)	700,000	700,000	700,000	700,000	700,000	3,500,000
Traffic Calming	100,000	150,000	200,000	250,000	250,000	950,000
<b>Total Gas Tax</b>	<b>2,187,000</b>	<b>7,650,000</b>	<b>5,490,000</b>	<b>5,155,000</b>	<b>3,810,000</b>	<b>24,292,000</b>

### URBAN FUNDS \*\*\*\*

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
21st Street Underpass Improvements	-	-	-	5,000,000	-	5,000,000
Grand Avenue - 43rd to 62nd	2,000,000	500,000	19,600,000	-	-	22,100,000
<b>Total Urban Funds</b>	<b>2,000,000</b>	<b>500,000</b>	<b>19,600,000</b>	<b>5,000,000</b>	<b>-</b>	<b>27,100,000</b>

### CMAQ (AIR QUALITY) FUNDS \*\*\*

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
N. 27th Street Side Path	-	-	175,000	-	-	175,000
<b>Total CMAQ (Air Quality) Funds</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>175,000</b>

<b>STATE REVENUES TOTAL</b>	<b>4,187,000</b>	<b>8,150,000</b>	<b>25,265,000</b>	<b>10,155,000</b>	<b>3,810,000</b>	<b>51,567,000</b>
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## PROJECTS FUNDED WITH TAX REVENUES

### DOWNTOWN TAX INCREMENT FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
25th Street Bridge	-	550,000	-	-	-	550,000
<b>Total Downtown Tax Increment District</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>

### EAST TAX INCREMENT FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
5th Avenue Corridor East	-	-	500,000	-	-	500,000
6th Avenue North Multiuse Trail	-	-	-	-	250,000	250,000
Pedestrian Crossing of Exposition Drive	-	-	-	4,000,000	-	4,000,000
<b>Total East Tax Increment District</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>4,000,000</b>	<b>250,000</b>	<b>4,750,000</b>

### GENERAL FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Burg Park Playground Replacement	-	-	-	300,000	-	300,000
Edgerton Playground Replacement & Restroom Remodel	-	-	-	500,000	-	500,000
Gorham Park Playground Replacement	-	-	300,000	-	-	300,000
Hawthorne Park Wading Pool Replacement	-	-	-	200,000	1,700,000	1,900,000
Irrigation Automation at Burlington Park	-	-	-	305,025	-	305,025
Irrigation Automation Spring Creek and Evergreen Parks	-	315,097	-	-	-	315,097
Mountview Cemetery Spreading Garden	100,000	-	-	-	-	100,000
North Park Tennis/Basketball Courts Replacement	100,000	-	-	-	-	100,000
Pioneer Park Wading Pool Replacement	-	-	-	200,000	1,700,000	1,900,000
Replace walking bridge at Pioneer Park	100,000	-	-	-	-	100,000
Resurface trail in Riverfront Park	-	400,000	-	-	-	400,000
Rose Park Tennis Courts Replacement	-	-	600,000	-	-	600,000
Rose Pool Perimeter Fence Replacement	-	200,000	-	-	-	200,000
Sacagawea Park Playground Replacement	400,000	-	-	-	-	400,000
Sidewalk repairs through out the park system	100,000	100,000	-	-	-	200,000
South & East shops building repairs	-	-	300,000	-	-	300,000
Stewart Park Playground Replacement	400,000	-	-	-	-	400,000
Various Trail Repairs	100,000	100,000	100,000	100,000	-	400,000
Veterans Park Playground Replacement	-	400,000	-	-	-	400,000

Walsh Park Playground Replacement	-	-	300,000	-	-	300,000
<b>Total General Fund</b>	<b>1,300,000</b>	<b>1,515,097</b>	<b>1,600,000</b>	<b>1,605,025</b>	<b>3,400,000</b>	<b>9,420,122</b>

<b>PUBLIC SAFETY MILL LEVY</b>						
<b>Project Name</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
Fire Station 9	100,000	200,000	-	-	-	300,000
<b>Total Public Safety Mill Levy</b>	<b>100,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>

## SOUTH TAX INCREMENT FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SBURA Unimproved Street Improvements	-	1,119,600	1,119,600	-	-	2,239,200
<b>Total South Tax Increment District</b>	<b>-</b>	<b>1,119,600</b>	<b>1,119,600</b>	<b>-</b>	<b>-</b>	<b>2,239,200</b>

## TRANSIT TAX

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Downtown Transfer Center Amenities	-	-	56,000	50,000	-	106,000
Installation of New Bus Wash System	-	50,000	-	-	-	50,000
ME Troplex Security Camera Install and Upgrade	-	-	36,000	-	-	36,000
Two Transfer Centers Security Camera Install and Upgrade	32,000	-	-	-	-	32,000
Update to Bus Stop Infrastructure	5,000	5,000	5,000	5,000	5,000	25,000
<b>Total Transit Tax</b>	<b>37,000</b>	<b>55,000</b>	<b>97,000</b>	<b>55,000</b>	<b>5,000</b>	<b>249,000</b>

<b>TAX REVENUES TOTAL</b>	<b>1,437,000</b>	<b>3,439,697</b>	<b>3,316,600</b>	<b>5,660,025</b>	<b>3,655,000</b>	<b>17,508,322</b>
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## PROJECTS FUNDED WITH USER FEES AND CHARGES

### AIRPORT USER FEES

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Cargo Ramp Rehabilitation	-	-	-	366,666	366,666	733,332
Interior Terminal Rehab Phases I, II, III	-	411,111	7,000,000	9,000,000	-	16,411,111
New Airport Operations Building	-	-	-	-	2,000,000	2,000,000
New Taxi Lane for West end Hangar Development	-	125,000	-	-	-	125,000
Pavement Condition Index Survey	8,333	-	-	8,333	-	16,666
Public Ramp - North Side Expansion	-	-	-	-	222,222	222,222
Rehab of Incursion & Fuel Farm Roads	-	-	220,000	-	-	220,000
Rehab Overlook Drive	565,000	-	-	-	-	565,000
Rehab Runway 10L/28R	-	-	-	-	1,500,000	1,500,000
Rehab Terminal Loop	-	550,000	-	-	-	550,000
Remove Hangars at Business Park 1-4	-	-	-	-	250,000	250,000
Storm Water Pond E Improvements	-	222,000	-	-	-	222,000
Taxiway B Reconstruction	-	-	-	188,000	-	188,000
Taxiway C Hotspot Corrections	-	-	90,000	-	-	90,000
Utility Improvements for Business Park	-	-	-	2,000,000	-	2,000,000
Westend Water Line Improvements	253,086	-	-	-	-	253,086
<b>Total Airport User Fees</b>	<b>826,419</b>	<b>1,308,111</b>	<b>7,310,000</b>	<b>11,562,999</b>	<b>4,338,888</b>	<b>25,346,417</b>

**AIRPORT CUSTOMER FACILITY CHARGES**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Parking Garage Planning and Design	-	-	-	5,000,000	-	5,000,000
<b>Total Airport Customer Facility Charges</b>	-	-	-	<b>5,000,000</b>	-	<b>5,000,000</b>

**AIRPORT PASSENGER FACILITY CHARGES**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Interior Terminal Rehab Phases I, II, III	-	-	2,000,000	200,000	-	2,200,000
Runway 7/25 Improvements	310,000	2,990,000	-	-	-	3,300,000
<b>Total Airport Passenger Facility Charges</b>	<b>310,000</b>	<b>2,990,000</b>	<b>2,000,000</b>	<b>200,000</b>	-	<b>5,500,000</b>

**AMEND PARK CHARGES**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Amend Park Parking Lot Repairs	200,000	-	-	-	-	200,000
<b>Total Amend Park Charges</b>	<b>200,000</b>	-	-	-	-	<b>200,000</b>

**PARKING USER FEES**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Painting and Signage Update	141,376	158,624	-	-	-	300,000
Replace Awnings Park I and III	-	-	102,225	-	-	102,225
<b>Total Parking User Fees</b>	<b>141,376</b>	<b>158,624</b>	<b>102,225</b>	-	-	<b>402,225</b>

**SOLID WASTE LANDFILL USER FEES**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Landfill Cell 6 Expansion	-	2,125,000	-	-	-	2,125,000
Landfill Compost Phase II	-	-	-	300,000	2,800,000	3,100,000
Landfill Household Hazardous Waste Facility	500,000	-	-	-	-	500,000
Landfill Pave Road (Maintenance Shop to Cell Tower)	500,000	-	-	-	-	500,000
Landfill Secondary Leachate Pond	285,000	-	-	-	-	285,000
<b>Total Solid Waste Landfill User Fees</b>	<b>1,285,000</b>	<b>2,125,000</b>	-	<b>300,000</b>	<b>2,800,000</b>	<b>6,510,000</b>

**WASTEWATER USER CHARGES**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Annual Sewer Line Extensions	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
D&C Heated Shop and Breakroom Addition	-	-	-	-	675,000	675,000
Hydrogen Sulfide Mitigation	-	500,000	-	-	-	500,000
Wastewater - Highway 3 Sanitary Sewer	-	-	-	250,000	1,400,000	1,650,000
Wastewater Central Sewer Extension - Shiloh to 54th	900,000	-	-	-	-	900,000
Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Digester Gas & Sludge Pipe Replacement	-	515,000	-	-	-	515,000
Wastewater Digester Gas Boiler	1,000,000	-	-	-	-	1,000,000
Wastewater Grand Avenue Sewer Extension - 60th to 62nd	-	-	600,000	-	-	600,000
Wastewater Hesper Sewer - Gabel to Shiloh	3,800,000	-	-	-	-	3,800,000
Wastewater Main Replacements	5,800,000	6,300,000	6,800,000	7,400,000	8,000,000	34,300,000
Wastewater- Monad Sewer Phase II	-	-	-	3,000,000	-	3,000,000
Wastewater Rehberg Ranch Lift Station	-	-	-	-	200,000	200,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total Wastewater User Charges</b>	<b>13,100,000</b>	<b>8,915,000</b>	<b>9,000,000</b>	<b>12,250,000</b>	<b>10,875,000</b>	<b>54,140,000</b>

**WATER USER CHARGES**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Annual Gravel Street Reconstruction	500,000	500,000	500,000	500,000	500,000	2,500,000
Annual Street Reconstruction	500,000	500,000	500,000	500,000	500,000	2,500,000
Annual Water Line Extensions	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
D&C Heated Shop and Breakroom Addition	-	-	-	-	675,000	675,000
Water - Fox Reservoir #1 Replacement	-	-	400,000	3,300,000	-	3,700,000
Water - South 32nd St W/I-90/S Frontage Loop	-	-	-	-	300,000	300,000
Water - Storage Improvements (Zone 1)	6,000,000	-	-	-	-	6,000,000
Water - Zone 6 Storage and Looping Improvements	110,000	890,000	8,150,000	-	-	9,150,000
Water Central Water Line Extension - Shiloh to 54th	670,000	-	-	-	-	670,000
Water Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water Grand Avenue Water Line Extension - 60th to 62nd	-	-	330,000	-	-	330,000
Water Main Replacements	4,800,000	5,400,000	6,040,000	6,740,000	7,000,000	29,980,000
Water Skyway Drive Waterline Loop	-	-	-	300,000	2,500,000	2,800,000
Water Treatment Plant Air Scour Line Replacement	-	-	1,000,000	-	-	1,000,000
Water Treatment Plant Electrical Improvements	150,000	200,000	500,000	315,000	325,000	1,490,000
Water Treatment Plant Leaks Mitigation	-	-	-	2,000,000	-	2,000,000
<b>Total Water User Charges</b>	<b>14,030,000</b>	<b>8,790,000</b>	<b>18,720,000</b>	<b>14,955,000</b>	<b>12,100,000</b>	<b>68,595,000</b>

<b>USER FEES AND CHARGES TOTAL</b>	<b>29,892,795</b>	<b>24,286,735</b>	<b>37,132,225</b>	<b>44,267,999</b>	<b>30,113,888</b>	<b>165,693,642</b>
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**PROJECTS FUNDED WITH USER FEES AND CHARGES**

**UNFUNDED**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total EPA Grants	-	-	-	-	-	-

<b>USER FEES AND CHARGES TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>TOTAL ALL REVENUES SOURCES</b>	<b>85,255,225</b>	<b>121,575,432</b>	<b>150,658,825</b>	<b>108,454,104</b>	<b>122,304,888</b>	<b>588,248,474</b>

# Aviation



# & Transit





## FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES (PROPOSED) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

### AVIATION AND TRANSIT DEPARTMENT

#### AIRPORT PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Cargo Ramp Rehabilitation	-	-	-	3,666,666	3,666,666	7,333,332
Interior Terminal Rehab Phases I, II, III	-	4,111,111	10,300,000	9,700,000	-	24,111,111
New Airport Operations Building	-	-	-	-	20,000,000	20,000,000
New Taxiway for West end Hangar Development	-	1,250,000	-	-	-	1,250,000
Parking Garage Planning and Design	-	-	-	5,000,000	-	5,000,000
Pavement Condition Index Survey	83,333	-	-	83,333	-	166,666
Public Ramp - North Side Expansion	-	-	-	-	2,222,222	2,222,222
Rehab of Incurion & Fuel Farm Roads	-	-	2,200,000	-	-	2,200,000
Rehab Overlook Drive	1,200,000	-	-	-	-	1,200,000
Rehab Runway 10L/28R	-	-	-	-	15,000,000	15,000,000
Rehab Terminal Loop	-	550,000	-	-	-	550,000
Remove Hangars at Business Park 1-4	-	-	-	-	250,000	250,000
Runway 7/25 Improvements	3,100,000	11,000,000	-	-	-	14,100,000
Storm Water Pond E Improvements	-	2,222,000	-	-	-	2,222,000
Taxiway B Reconstruction	-	-	-	1,888,000	-	1,888,000
Taxiway C Hotspot Corrections	-	-	900,000	-	-	900,000
Utility Improvements for Business Park	-	-	-	2,000,000	-	2,000,000
Westend Water Line Improvements	253,086	-	-	-	-	253,086
<b>Total Airport Projects</b>	<b>4,636,419</b>	<b>19,133,111</b>	<b>13,400,000</b>	<b>22,337,999</b>	<b>41,138,888</b>	<b>100,646,417</b>

#### MET TRANSIT PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Downtown Transfer Center Amenities	-	-	280,000	250,000	-	530,000
Installation of New Bus Wash System	-	250,000	-	-	-	250,000
ME Troplex Security Camera Install and Upgrade	-	-	180,000	-	-	180,000
Two Transfer Centers Security Camera Install and Upgrade	160,000	-	-	-	-	160,000
Update to Bus Stop Infrastructure	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total MET Transit Projects</b>	<b>185,000</b>	<b>275,000</b>	<b>485,000</b>	<b>275,000</b>	<b>25,000</b>	<b>1,245,000</b>

<b>AVIATION AND TRANSIT DEPARTMENT TOTAL</b>	<b>4,821,419</b>	<b>19,408,111</b>	<b>13,885,000</b>	<b>22,612,999</b>	<b>41,163,888</b>	<b>101,891,417</b>
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<b>Department:</b> <u>Aviation and Transit</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Airport</u>	<b>Project Title:</b> <u>Cargo Ramp Rehabilitation</u>
<b>Project Description/Location:</b> Rehabilitate the concrete on the Cargo Ramps where UPS and FedEx park large aircraft. 2 Phases	
<b>Justification:</b> The Cargo Ramps west of the Air Traffic Control Tower are used by Federal Express and United Parcel Service on a daily basis. A recent Pavement Condition Index study by our Civil Engineering group Morrison Maierle, identified the signs of the concrete ramp beginning to fail due to Aggregate Silicate Reaction (ASR). When these particular ramps were poured, no additives were included in the mix design to prevent the ASR issue. After 25 years of moisture and heat the ASR has began to show up with cracking and spalling on the surface of the ramp. Once this happens, it should be replaced before it becomes a safety issue.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> Little or no impact	Insert Picture(s) or Map Here
<b>Comments:</b>	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					750,000			\$ 750,000
Land Acquisition								\$ -
Construction					2,916,666	3,666,666		\$ 6,583,332
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,666,666</b>	<b>\$ 3,666,666</b>	<b>\$ -</b>	<b>\$ 7,333,332</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees					366,666	366,666		\$ 733,332
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant					3,300,000	3,300,000		\$ 6,600,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,666,666</b>	<b>\$ 3,666,666</b>	<b>\$ -</b>	<b>\$ 7,333,332</b>

Department: Aviation and Transit FY25 - FY29 CIP

Project Category: Airport Project Title: Interior Terminal Rehab Phases I, II, III

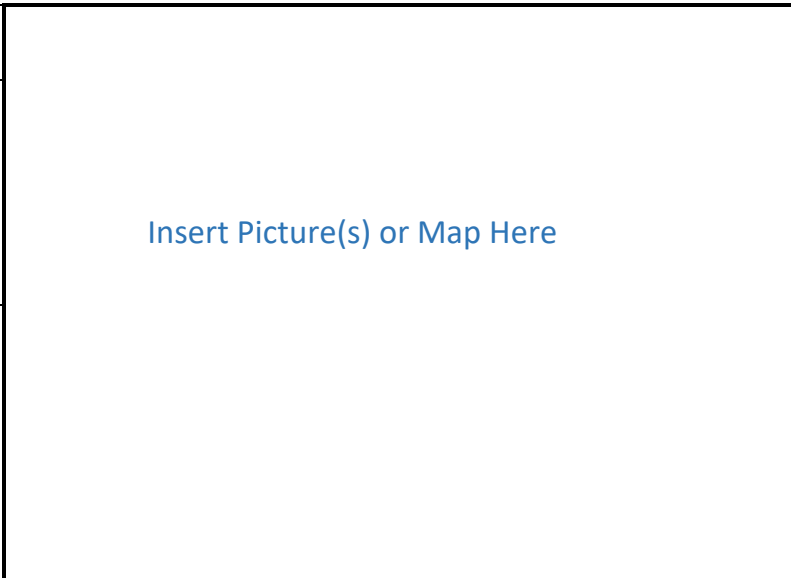
**Project Description/Location:**  
 This project will rehabilitate the exterior and interior front of the 30 year old terminal building in three phases over a period of three years.

**Justification:**  
 The five year Terminal remodel of Concourse A, B and C that included a new Great Room, concessions, bathrooms, relocation of the TSA screening area and a new lobby will be completed in 2024. The next project is to rehabilitate the exterior front of the building and interior ticket counter areas and baggage claim that are 30 years old. This work will consist of the following:  
 - Refresh the front of the Terminal, expand the lobby and improve the ticket counter space when passengers are checking in for their flights  
 - Improve baggage claim by adding a 3rd baggage carousel  
 - Add ticket counters at the East end of the building to accommodate more airlines and improve the operational space

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 Little or no impact



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			4,111,111					\$ 4,111,111
Land Acquisition								\$ -
Construction				10,300,000	9,700,000			\$ 20,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,111,111</b>	<b>\$ 10,300,000</b>	<b>\$ 9,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,111,111</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees			411,111	7,000,000	9,000,000			\$ 16,411,111
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant			3,700,000	1,300,000	500,000			\$ 5,500,000
Passenger Facility Charge				2,000,000	200,000			\$ 2,200,000
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,111,111</b>	<b>\$ 10,300,000</b>	<b>\$ 9,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,111,111</b>

<b>Department:</b>	<u>Aviation and Transit</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b>	<u>Airport</u>	<b>Project Title:</b> <u>New Airport Operations Building</u>
<b>Project Description/Location:</b>		
<p>The existing Airport Operations Facility was built in 1990 and is the central location where all firefighting, maintenance and snow removal operations take place from including storage of approximately 60 large pieces of equipment. The 40 year old building no longer meets the current needs of the Airport, is undersized and should be built in a better location which is on the North side of the Airport.</p>		
<b>Justification:</b>		
<p>The building was built in 1990 and will be approximately 40 years old when it is replaced because it does not meet the current needs of the Airport. The configuration and size of snow removal equipment and firefighting apparatus has increased over the years; subsequently, the current layout of the mechanics bay and parking stalls are too small. The plan is to lease or rent the existing building to a tenant, i.e., UPS and FedEx have expressed interest in using it as consolidated cargo sorting facility and warehouse since their aircraft operation is very close.</p>		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here
<p>Repair and Maintenance cost will dramatically decrease due to outdated building. Heating costs may go down because the doors will remain closed when the new, larger equipment is being serviced and stored.</p>		
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering						2,000,000		\$ 2,000,000
Land Acquisition								\$ -
Construction						18,000,000		\$ 18,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees						2,000,000		\$ 2,000,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant						18,000,000		\$ 18,000,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Department:** Aviation and Transit **FY25 - FY29 CIP**

**Project Category:** Airport **Project Title:** New Taxilane for West end Hangar Development

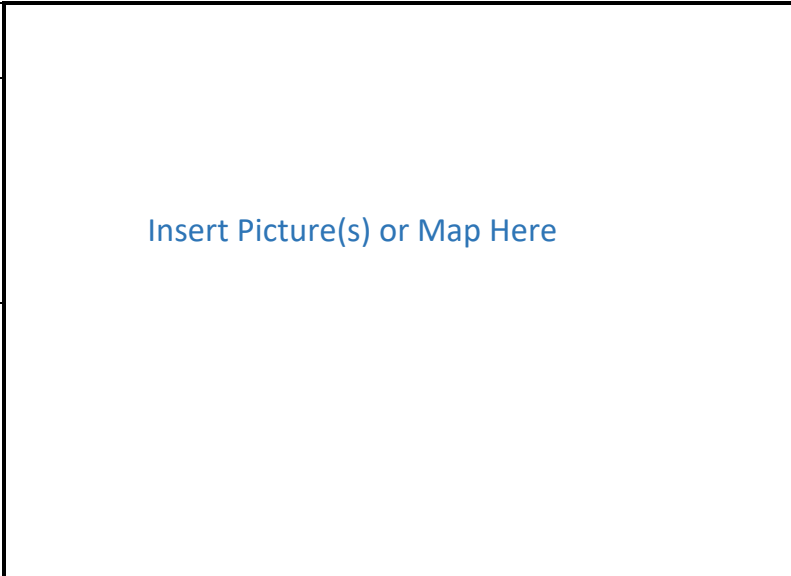
**Project Description/Location:**  
 Growth on the West end of the Airport continues and a new taxilane is needed to accommodate additional hangars that will be built.

**Justification:**  
 Aircraft parking inside the new hangar development on the west end of the Airport will require access to/from the airfield.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 None



**Comments:**  
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Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			125,000					\$ 125,000
Land Acquisition								\$ -
Construction			1,125,000					\$ 1,125,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees			125,000					\$ 125,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant			1,125,000					\$ 1,125,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>

<b>Department:</b> <u>Aviation and Transit</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Airport</u>	<b>Project Title:</b> <u>Parking Garage Planning and Design</u>
<b>Project Description/Location:</b> This project will provide preliminary plans and design work to identify the funding source, location and construction of a new parking structure at the Airport.	
<b>Justification:</b> The planning and design work is required in order to develop specifications and to bid construction work.	
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> None at this time.	Insert Picture(s) or Map Here
<b>Comments:</b>	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					5,000,000			\$ 5,000,000
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees					5,000,000			\$ 5,000,000
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Department: Aviation and Transit FY25 - FY29 CIP

Project Category: Airport Project Title: Pavement Condition Index Survey

**Project Description/Location:**  
 Pavement surface conditions are evaluated every three years for FAA review and Construction Project Programming.

**Justification:**  
 Required by the FAA for construction project grant funding priorities.

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

**Operating Budget Impact:**  
 Little or no impact

Insert Picture(s) or Map Here

**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		83,333			83,333			\$ 166,666
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 83,333</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,333</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 166,666</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees		8,333			8,333			\$ 16,666
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant		75,000			75,000			\$ 150,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 83,333</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,333</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 166,666</b>

Department: Aviation and Transit FY25 - FY29 CIP

Project Category: Airport Project Title: Public Ramp - North Side Expansion

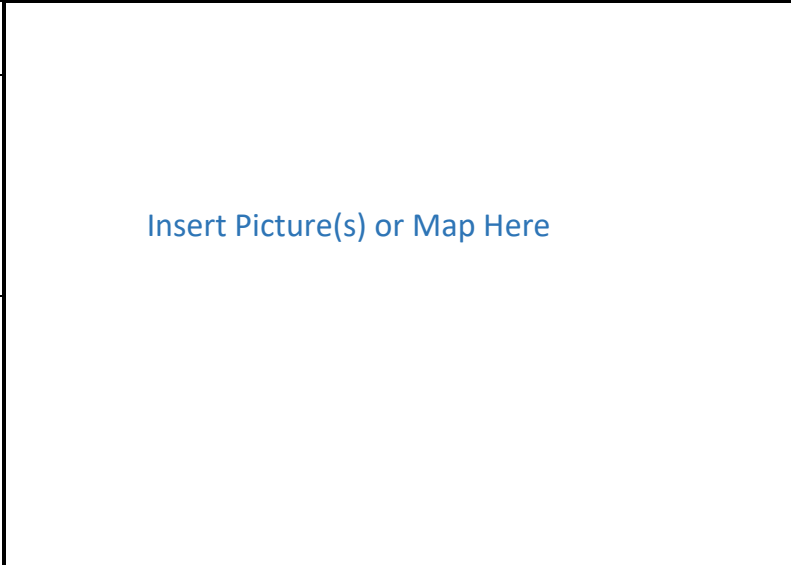
**Project Description/Location:**  
 This project would expand the ramp area large enough to accommodate the local and itinerant aircraft traffic on the north side of the Airport.

**Justification:**  
 This area has become very busy most of the year and extremely busy when there are wildfires in the area due to increased tanker base operations.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

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



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering						250,000		\$ 250,000
Land Acquisition								\$ -
Construction						1,972,222		\$ 1,972,222
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,222,222</b>	<b>\$ -</b>	<b>\$ 2,222,222</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees						222,222		\$ 222,222
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant						2,000,000		\$ 2,000,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,222,222</b>	<b>\$ -</b>	<b>\$ 2,222,222</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Department:** Aviation and Transit **FY25 - FY29 CIP**

**Project Category:** Airport **Project Title:** Rehab of Incursion & Fuel Farm Roads

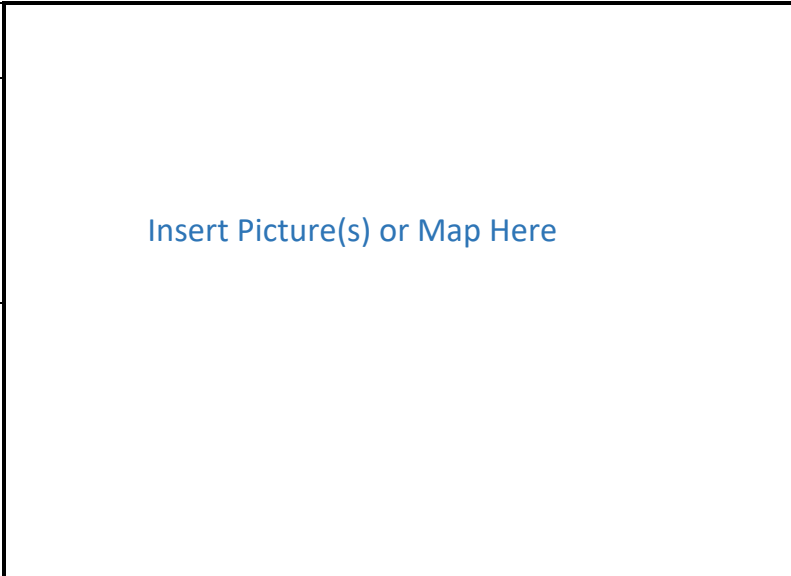
**Project Description/Location:**  
 This project would develop neighboring land and add roads at the fuel farm facility. It will also rehabilitate existing roadways at the East end of the Airport that fuel trucks and vehicles utilize in order to avoid crossing the airfield and runways.

**Justification:**  
 With the last available fuel farm tank locations being leased to the new FBO Operation, BAG Billings, additional space is needed for future growth.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 Little or no impact



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				200,000				\$ 200,000
Land Acquisition								\$ -
Construction				2,000,000				\$ 2,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees				220,000				\$ 220,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant				1,980,000				\$ 1,980,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000

Department: Aviation and Transit FY25 - FY29 CIP

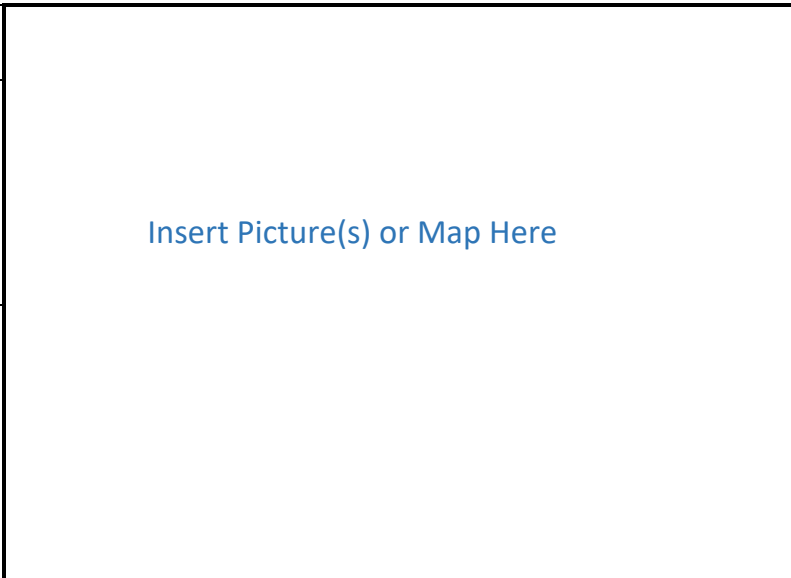
Project Category: Airport Project Title: Rehab Overlook Drive

**Project Description/Location:**  
 Replace and/or rehabilitate the pavement surface on Overlook Drive, one of the heavily used Airport access roadways.

**Justification:**  
 This road was paved over 20 years ago and has exceeded its useful life. Utility work under this pavement has taken place over the years along with a new fiberoptic cable that was recently installed. Since the asphalt was removed for the underground work, a number patches exist that are uneven, starting to unravel and are in desperate need of repair and the road needs to be resurfaced.

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

**Operating Budget Impact:**  
 Little or no impact



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		1,200,000						\$ 1,200,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees		565,000						\$ 565,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant		635,000						\$ 635,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>

Department: Aviation and Transit FY25 - FY29 CIP  
 Project Category: Airport Project Title: Rehab Runway 10L/28R

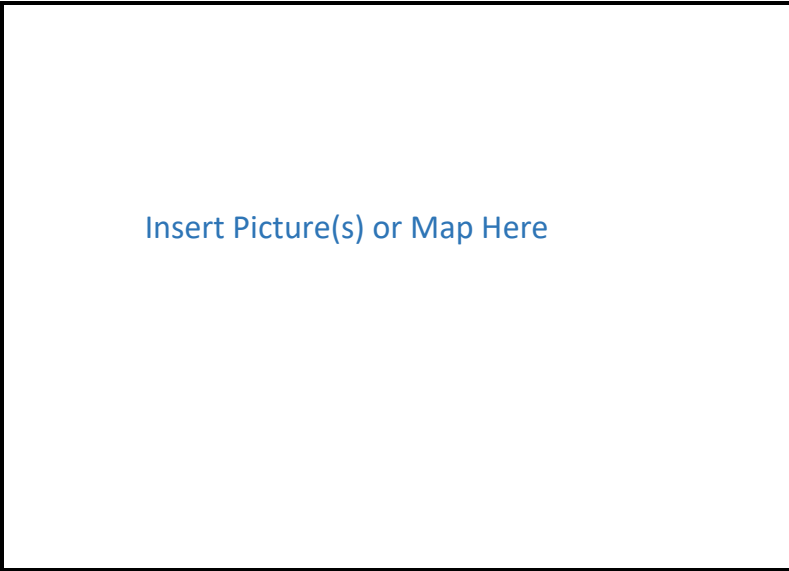
**Project Description/Location:**  
 This project will rehabilitate the pavement surface of the main air carrier Runway 10L/28R.

**Justification:**  
 Runway 10L/28R is the primary runway for all airlines flying into or out of the Billings Airport. This pavement surface was last replaced in 2013 and the FAA recommends this take place approximately every 15 years. This rehab will address safety concerns and keep us in compliance with FAA Regulations.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 No impact to revenues or expenses foreseen at this time.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering	-					900,000		\$ 900,000
Land Acquisition								\$ -
Construction	-							\$ -
Equipment								\$ -
Other						14,100,000		\$ 14,100,000
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees	-					1,500,000		\$ 1,500,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant	-					13,500,000		\$ 13,500,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>

Department: Aviation and Transit FY25 - FY29 CIP

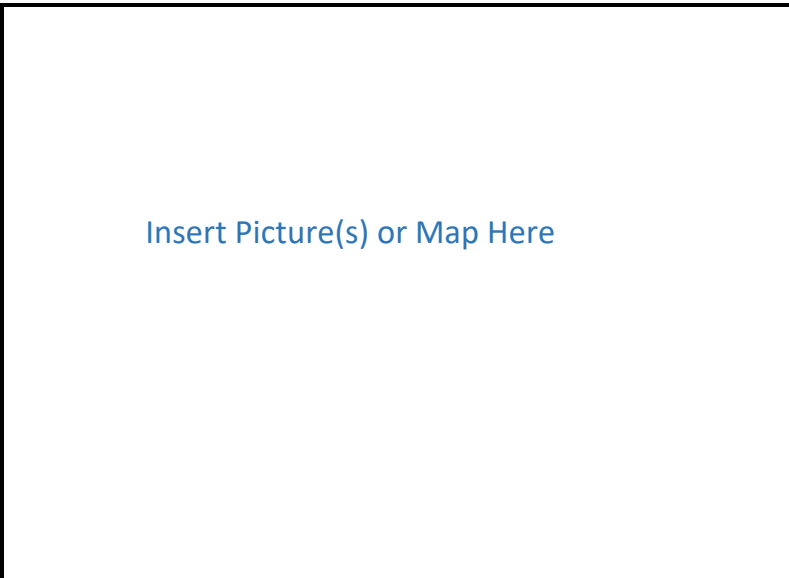
Project Category: Airport Project Title: Rehab Terminal Loop

**Project Description/Location:**  
 Replace and/or rehabilitate the road surface in front of the Terminal.

**Justification:**  
 This road was paved over 20 years ago and has exceeded its useful life. Pavement surfaces are cracking, unraveling and in need of repairs and resurfacing.

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

**Operating Budget Impact:**  
 Little or no impact



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			550,000					\$ 550,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees			550,000					\$ 550,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

Department: Aviation and Transit FY25 - FY29 CIP

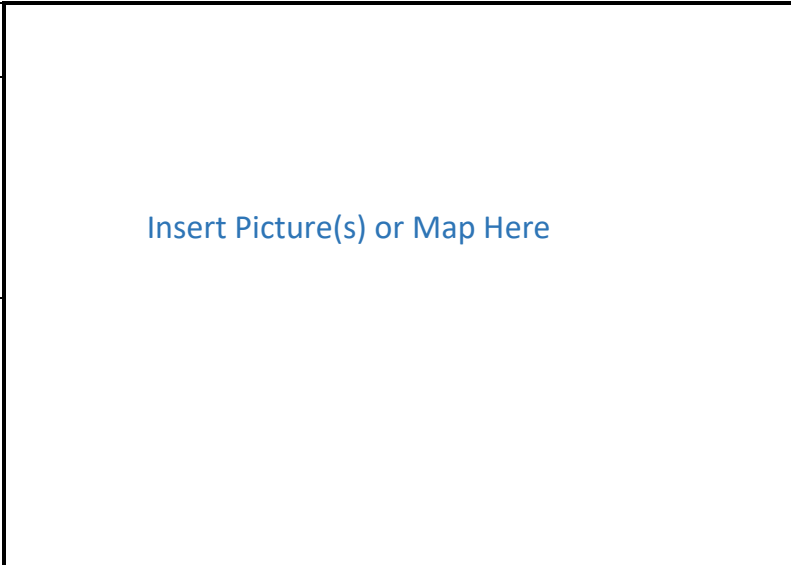
Project Category: Airport Project Title: Remove Hangars at Business Park 1-4

**Project Description/Location:**  
 These old cold war era hangars need to be removed so that the ramp in this area can be expanded to accommodate the busy Fire Fighting Tanker Base and the existing tenants in this area.

**Justification:**  
 These old, cold war era hangars need to be removed so that the ramp in this area can be expanded to accommodate the busy Fire Fighting Tanker Base and the existing tenants in this area.

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

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



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other						250,000		\$ 250,000
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees						250,000		\$ 250,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Department: Aviation and Transit FY25 - FY29 CIP

Project Category: Airport Project Title: Runway 7/25 Improvements

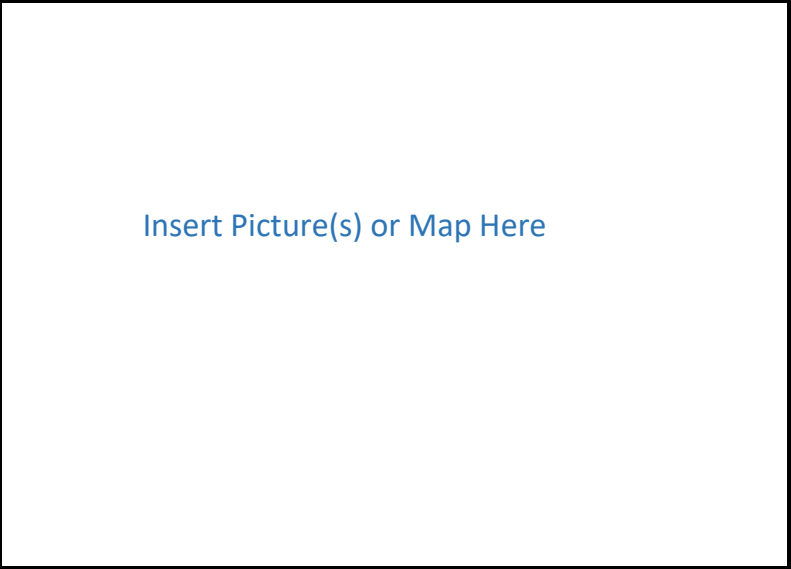
**Project Description/Location:**  
 This project will improve the crosswind Runway 7/25 by rehabilitating or replacing the pavement surface and extending the runway by an additional 500 feet on both ends.

**Justification:**  
 The FAA has identified that Runway 7/25 intersects Runway 28L/10R; therefore, safety and design standards do not meet Federal Aviation Requirements. The improvements will address and resolve the FAA concerns, improve the surface and lengthen the runway to accommodate larger aircraft.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 No impact to revenues or expenses foreseen at this time.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering	-	3,100,000						\$ 3,100,000
Land Acquisition								\$ -
Construction	-		11,000,000					\$ 11,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 3,100,000</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,100,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees	-							\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant	-	2,790,000	8,010,000					\$ 10,800,000
Passenger Facility Charge		310,000	2,990,000					\$ 3,300,000
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 3,100,000</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,100,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Department:</b> <u>Aviation and Transit</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Airport</u>	<b>Project Title:</b> <u>Storm Water Pond E Improvements</u>
<b>Project Description/Location:</b> Storm water runoff and collection is an ongoing concern at the Airport and numerous retention ponds have built over the past 10 years to resolve these issues. This project will increase the size of the existing retention Pond E and improve drainage and infrastructure.	
<b>Justification:</b> Land is being developed and subdivisions are going up north and west of the Airport. Due to the growth and development of the Airport's west end, storm water improvements will need to be made to accommodate the water flows from hard surfaces. Pond E Improvements will address these issues by accommodating the flow of water from adding pavement surfaces on the airfield to include ramps, taxilanes and in parking lots.	
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> This project will not cause operating expenses to increase or decrease. Airport revenues charged to the airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.	
Insert Picture(s) or Map Here	
<b>Comments:</b>	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			150,000					\$ 150,000
Land Acquisition								\$ -
Construction			2,072,000					\$ 2,072,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 2,222,000	\$ -	\$ -	\$ -	\$ -	\$ 2,222,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees			222,000					\$ 222,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant			2,000,000					\$ 2,000,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 2,222,000	\$ -	\$ -	\$ -	\$ -	\$ 2,222,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Department:</b> <u>Aviation and Transit</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Airport</u>	<b>Project Title:</b> <u>Taxiway B Reconstruction</u>
<b>Project Description/Location:</b> Realign and reconstruct Taxiway B to allow for additional infrastructure at the Business park.	
<b>Justification:</b> Realign and reconstruct Taxiway B to allow for additional infrastructure at the Business park.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> None	Insert Picture(s) or Map Here
<b>Comments:</b> Click here to enter text.	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					200,000			\$ 200,000
Land Acquisition								\$ -
Construction					1,688,000			\$ 1,688,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,888,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,888,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees					188,000			\$ 188,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant					1,700,000			\$ 1,700,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,888,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,888,000</b>

<b>Department:</b>	<u>Aviation and Transit</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b>	<u>Airport</u>	<b>Project Title:</b> <u>Taxiway C Hotspot Corrections</u>
<b>Project Description/Location:</b>		
The intersection of Taxiway A and C has been flagged as a "Hotspot" safety issue by the FAA and needs to be corrected.		
<b>Justification:</b>		
Each year the FAA convenes a group of Airport users for a Runway Safety Action Team (RSAT) meeting to discuss and review areas of concern on the BIL airfield. The intersection of Taxiway A and C was identified as an area of confusion and concern that the FAA would now like to see remedied. This will most likely consist of airfield lighting and paint marking changes to visually show pilots the difference between the runway and taxiway.		
<b>CIP Status</b>	<b>Project Type</b>	Insert Picture(s) or Map Here
<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement	
<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		
Project will result in some additional maintenance depending on the solution decided on to fix this Hotspot area.		
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				130,000				\$ 130,000
Land Acquisition								\$ -
Construction				770,000				\$ 770,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees				90,000				\$ 90,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant				810,000				\$ 810,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>

Department: Aviation and Transit FY25 - FY29 CIP

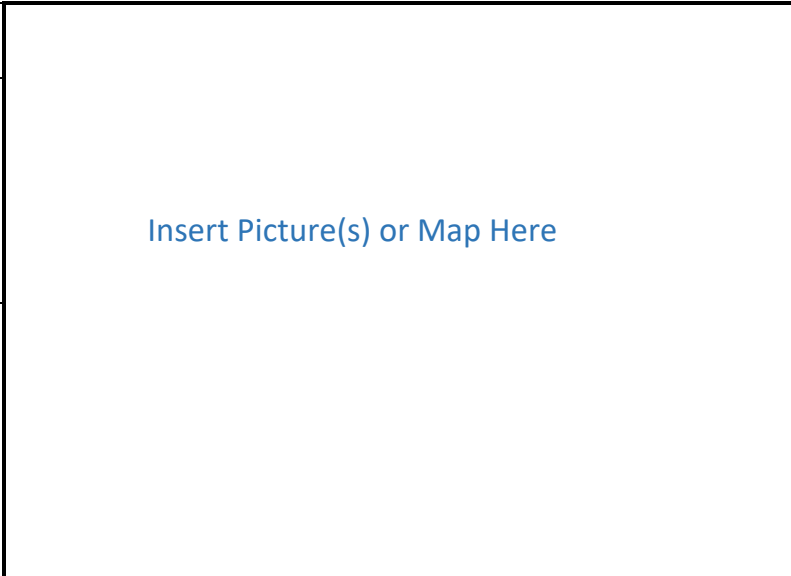
Project Category: Airport Project Title: Utility Improvements for Business Park

**Project Description/Location:**  
 This project will extend and rehabilitate the water and sewer lines to the Airport Business Park.

**Justification:**  
 The water and sewer infrastructure to this part of the Business Park was installed in the early 1960s and needs to be upgraded to provide development opportunities in this area.

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

**Operating Budget Impact:**  
 No initial impact to revenues or expenses.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					100,000			\$ 100,000
Land Acquisition								\$ -
Construction					1,900,000			\$ 1,900,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees					2,000,000			\$ 2,000,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

Department: Aviation and Transit FY25 - FY29 CIP

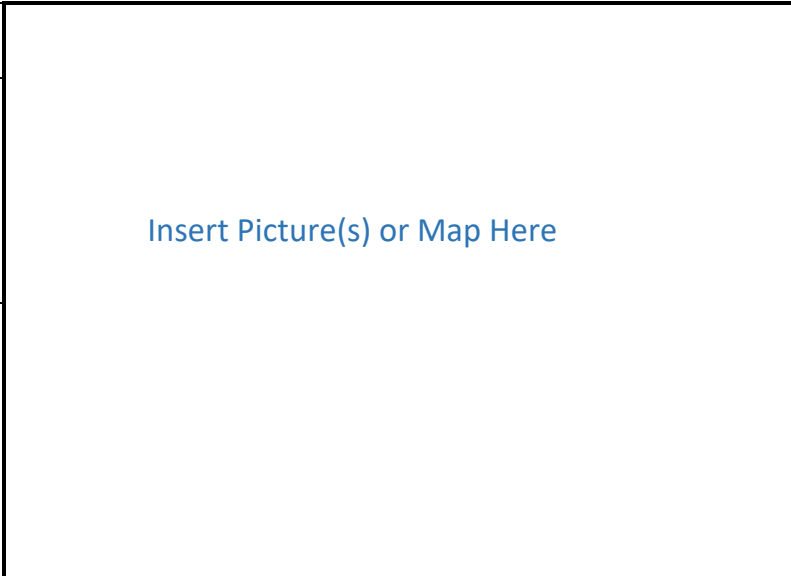
Project Category: Airport Project Title: Westend Water Line Improvements

**Project Description/Location:**  
 Water line improvements to westend hangar area.

**Justification:**  
 In the spring of 2024 Edwards Jet Center (EJC) plans to demolish their 50 year old hangar located on the West end of the Airport and build a new hangar. Once this is completed, the Airport will need to make some underground utility service improvements for this new hangar and future hangars that will be built. This project will have a contractor reroute water and sanitary sewer lines, install new hydrants and manholes and overall improve utilities in this area.

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

**Operating Budget Impact:**  
 Little to none



**Comments:**  
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		42,181						\$ 42,181
Land Acquisition								\$ -
Construction		210,905						\$ 210,905
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 253,086	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,086

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees		253,086						\$ 253,086
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 253,086	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,086

<b>Department:</b> <u>Aviation and Transit</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>MET Transit</u>	<b>Project Title:</b> <u>Downtown Transfer Center Amenities</u>
<b>Project Description/Location:</b> Project adds a public restroom and a service window at the Downtown Transfer Center. Service window provides a more centralized location for customer service; while the restroom adds a much-needed amenity for transit riders.	
<b>Justification:</b> MET riders will benefit from a public restroom to use between bus transfers, along with a customer service window to assist with bus pass purchases and questions pertaining to the transit system in general.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> Will have small impact on utility costs and facility maintenance fees, but most maintenance and cleaning will be done by MET personnel.	Insert Picture(s) or Map Here
<b>Comments:</b> Click here to enter text.	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				80,000	70,000			\$ 150,000
Land Acquisition								\$ -
Construction				200,000	180,000			\$ 380,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 530,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant				224,000	200,000			\$ 424,000
Transit Local Funds				56,000	50,000			\$ 106,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 530,000</b>

<b>Department:</b> <u>Aviation and Transit</u>		<b>FY25 - FY29 CIP</b>						
<b>Project Category:</b> <u>MET Transit</u>		<b>Project Title:</b> <u>Installation of New Bus Wash System</u>						
<b>Project Description/Location:</b> Removal of old system and installation of new five-brush, five-phase drive-thru bus wash inside existing bus wash infrastructure. Includes design, parts and equipment, installation, and training.								
<b>Justification:</b> The current bus wash setup at MET Transit is damaging to vehicles, costing thousands of dollars in repairs annually. The project would allow MET to return the bus wash to working order.								
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><b>CIP Status</b></td> <td style="width: 50%;"><b>Project Type</b></td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input checked="" type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input type="checkbox"/> Enhancement/ New</td> </tr> </table>	<b>CIP Status</b>	<b>Project Type</b>	<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New	Insert Picture(s) or Map Here	
<b>CIP Status</b>	<b>Project Type</b>							
<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement							
<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New							
<b>Operating Budget Impact:</b> Little to no impact.								
<b>Comments:</b> Click here to enter text.								

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			250,000					\$ 250,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant			200,000					\$ 200,000
Transit Local Funds			50,000					\$ 50,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

**Department:** Aviation and Transit **FY25 - FY29 CIP**

**Project Category:** MET Transit **Project Title:** METroplex Security Camera Install and Upgrade

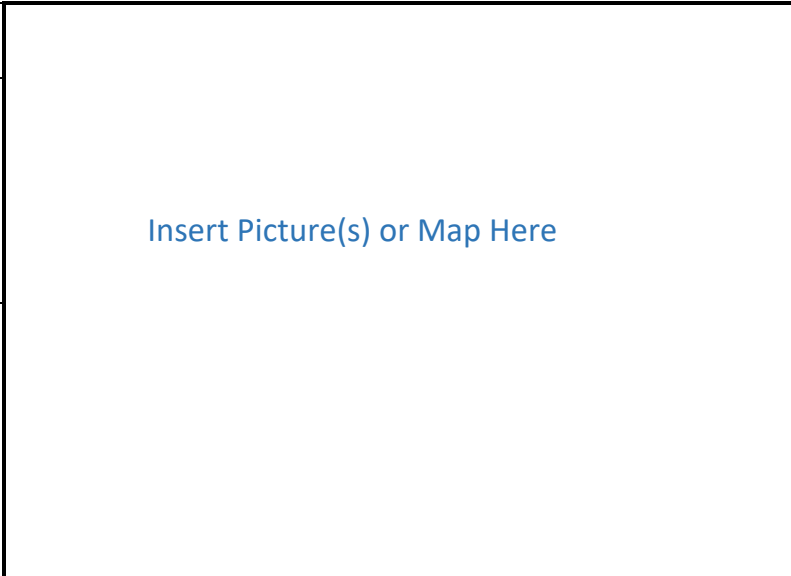
**Project Description/Location:**  
 Project would purchase and install security cameras and system upgrades to the METroplex Administration and Bus Storage Facility. The project includes all design fees, labor, equipment, materials, and administrative costs.

**Justification:**  
 Updates to the security camera system enhances the safety of facilities and equipment for all staff. The current DVR system is comprised of an outdated primary video recording unit and low resolution cameras. Further, DVR software was only compatible with Internet Explorer and is now obsolete.

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

**Operating Budget Impact:**  
 Little to no impact.

**Comments:**  
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				15,000				\$ 15,000
Land Acquisition								\$ -
Construction				165,000				\$ 165,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant				144,000				\$ 144,000
Transit Local Funds				36,000				\$ 36,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>

Department: Aviation and Transit FY25 - FY29 CIP

Project Category: MET Transit Project Title: Two Transfer Centers Security Camera Install and Upgrade

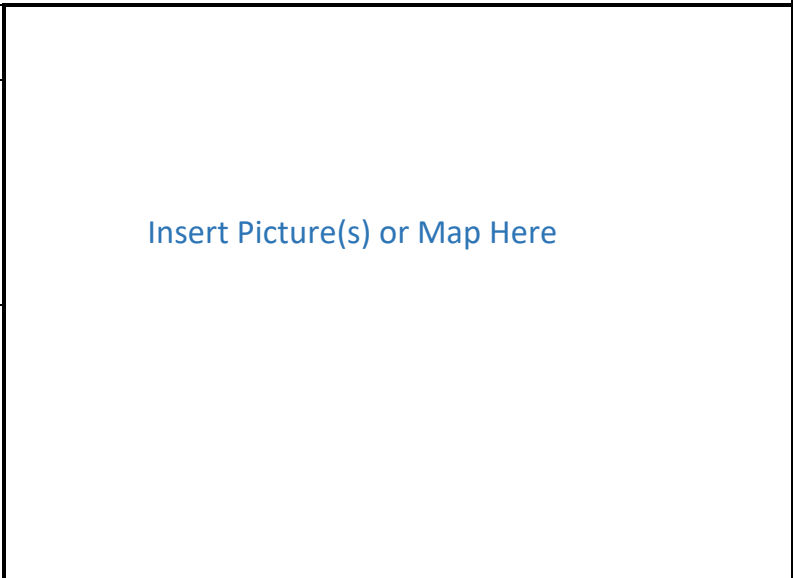
**Project Description/Location:**  
 Project would purchase and install security cameras and system upgrades to the Downtown Transfer Center, and add a security camera system to the Stewart Park Transfer Center. The project includes all design fees, labor, equipment, materials, and administrative costs.

**Justification:**  
 Due to increased vandalism, damage to facilities, and passengers issues, the security camera system would provide necessary video footage and evidence to enhance the safety of facilities for staff and transit riders.

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

**Operating Budget Impact:**  
 Little or no impact.

**Comments:**  
 Click here to enter text.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		15,000						\$ 15,000
Land Acquisition								\$ -
Construction		145,000						\$ 145,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant		128,000						\$ 128,000
Transit Local Funds		32,000						\$ 32,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>

<b>Department:</b>	<u>Aviation and Transit</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b>	<u>MET Transit</u>	<b>Project Title:</b> <u>Update to Bus Stop Infrastructure</u>
<b>Project Description/Location:</b>		
MET Transit will spend \$25,000 annually to improve bus stop infrastructure now that 450+ designated stop locations have been identified and implemented into the fixed route bus system. Improvements will include adding more bus shelters, ADA corners, concrete bus pads, etc.		
<b>Justification:</b>		
Proper bus stop infrastructure and design increase the safety and efficiency of the fixed route bus system by adding shelters to protect riders from weather elements and proper access to ADA accessible corners and sidewalks. Locations will be chosen based on criteria outlined in the Bus Stop Master Plan.		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here
Little to no impact.		
<b>Comments:</b>		
Click here to enter text.		

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		25,000	25,000	25,000	25,000	25,000		\$ 125,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant		20,000	20,000	20,000	20,000	20,000		\$ 100,000
Transit Local Funds		5,000	5,000	5,000	5,000	5,000		\$ 25,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>



# Billings

ADMINISTRATION



## FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES (PROPOSED) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

### CITY ADMINISTRATION

#### FACILITIES PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
BOC Expansion Facilities	-	-	250,000	750,000	-	1,000,000
BOC Rooftop Unit Replacement	125,000	125,000	-	-	-	250,000
Fleet Expansion and New Washbays	4,026,430	-	-	-	-	4,026,430
<b>Total Facilities Projects</b>	<b>4,151,430</b>	<b>125,000</b>	<b>250,000</b>	<b>750,000</b>	<b>-</b>	<b>5,276,430</b>

#### PARKING PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Painting and Signage Update	141,376	158,624	-	-	-	300,000
Replace Awnings Park I and III	-	-	102,225	-	-	102,225
<b>Total Parking Projects</b>	<b>141,376</b>	<b>158,624</b>	<b>102,225</b>	<b>-</b>	<b>-</b>	<b>402,225</b>

<b>CITY ADMINISTRATION DIVISION TOTAL</b>	<b>4,292,806</b>	<b>283,624</b>	<b>352,225</b>	<b>750,000</b>	<b>-</b>	<b>5,678,655</b>
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**Department:** City Administration **FY25 - FY29 CIP**  
**Project Category:** Facilities **Project Title:** BOC Expansion Facilities

**Project Description/Location:**  
 Facilities is currently under contract with A&E Design to masterplan the 20-acre parcel south of the BOC. The output of the masterplan is to have a conceptual layout with space allocations for each Department and dedicated buildings/structures that will require new construction. There are a few preliminary ideas of what these future facilities will be, but no final decisions have been made.

**Justification:**  
 The 20-acre parcel at BOC was purchased at the end of 2020 to allow for future expansion as City needs grow. At this time, we do not know magnitude or cost, but are holding \$1,000,000 in anticipation of future construction and sitework. All departments currently at BOC (Police, Solid Waste, Streets and Traffic, Parks, Fleet, and Facilities) are maxed out for space, both inside of buildings, and yard space. Holding \$1,000,000 in the CIP for now will assist in future planning as needs are prioritized and projects are developed.

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

**Operating Budget Impact:**  
 \$1,000,000.00



**Comments:**  
 The \$1,000,000.00 is a plug number. Once the masterplan is completed we will furnish more detailed information and how best to fund the design and construction.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				250,000				\$ 250,000
Property Acquisition								\$ -
Construction					750,000			\$ 750,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
General Fund Reserves								\$ -
ARPA Funds for Public Safety								\$ -
Building								\$ -
Facilities Division Budget								\$ -
Facilities Reserves				250,000	750,000			\$ 1,000,000
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

<b>Department:</b> <u>City Administration</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Facilities</u>	<b>Project Title:</b> <u>BOC Rooftop Unit Replacement</u>
<b>Project Description/Location:</b> Replace 10 rooftop units at BOC admin building (4848 Midland Rd) and 4 rooftop units at PD1 (4810 Midland Rd).	
<b>Justification:</b> Typical rooftop unit service life is 15-20 years. In FY25, the units will be 22 years old and we propose replacing the existing units with new, more efficient units.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> Project will be paid for with Facilities Maintenance Funds	
Insert Picture(s) or Map Here	
<b>Comments:</b>	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Property Acquisition								\$ -
Construction		60,000	60,000					\$ 120,000
Equipment		65,000	65,000					\$ 130,000
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
General Fund Reserves								\$ -
Facilities Division Budget		125,000	125,000					\$ 250,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

**Department:** City Administration **FY25 - FY29 CIP**

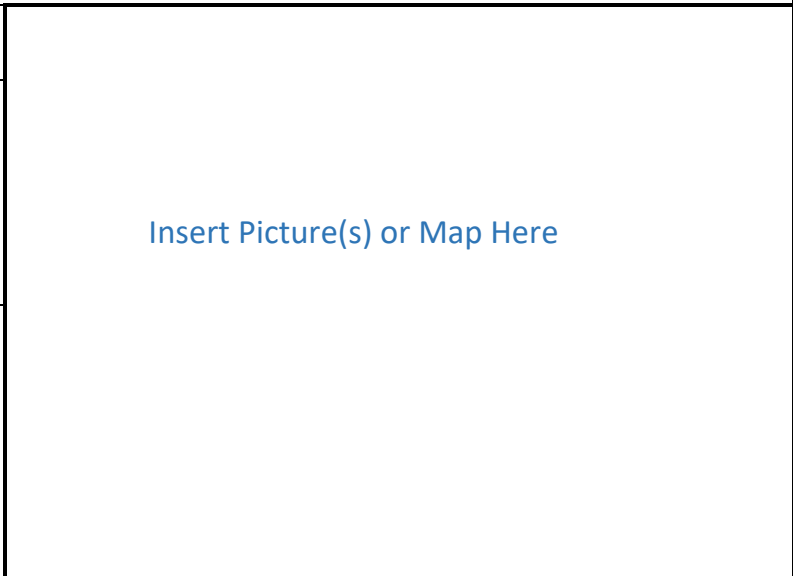
**Project Category:** Facilities **Project Title:** Fleet Expansion and New Washbays

**Project Description/Location:**  
 BOC (4848 Midland Rd)  
 Expand Fleet operations into existing wash bay facility to have a dedicated CNG compliant work area. This expansion would include:  
 - Construction of a new wash bay facility on vacant BOC land  
 - Remodel of the existing wash bays into vehicle repair bays  
 - Expansion of the fleet shop building to the west of 4 additional vehicle bays  
 - The 4 new vehicle bays shall be constructed to meet class 1, div II requirements for CNG vehicle storage and repair

**Justification:**  
 Fleet has no dedicated CNG compliant work area to repair or store trucks overnight unless they off gas - which is a waste of resources. Additionally, the existing wash bay facility was not designed for the size and volume of equipment currently employed by the public works department. Both projects will allow for more efficient operations. The fleet expansion scope into existing wash bay is the only location to have contiguous expansion for fleet services. The new wash bay facility allows for less maintenance, improved safety, and a right-sized design for the equipment that will utilize that service. The City's fleet is constantly expanding year over year and the current fleet shop and wash bays were designed and built nearly 20 years ago. This project will increase and improve the City's fleet and wash facilities.

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

**Operating Budget Impact:**  
 \$4,026,430.00  
 To be funded from Facilities reserves and a revenue bond



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		246,906						\$ 246,906
Property Acquisition								\$ -
Construction		3,779,524						\$ 3,779,524
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 4,026,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,026,430</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
General Fund Reserves								\$ -
Revenue Bond		3,876,430						\$ 3,876,430
Facilities Reserves		150,000						\$ 150,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 4,026,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,026,430</b>

<b>Department:</b> <u>City Administration</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Parking</u>	<b>Project Title:</b> <u>Painting and Signage Update</u>
<b>Project Description/Location:</b> The project would update and refresh the painting and signage for Park I, 1st Ave N Garage (Park II) , and III.	
<b>Justification:</b> Park I, 1st Ave N Garage (Park II) and Park III paint and signage have not updated in several years. The updating would standardize the look of the parking garages for public use.	
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> There will be no operating budget impact.	Insert Picture(s) or Map Here
<b>Comments:</b>	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other		141,376	158,624					\$ 300,000
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 141,376</b>	<b>\$ 158,624</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Facilities Management Revenues								\$ -
Parking Reserves								\$ -
Parking User Fees		141,376	158,624					\$ 300,000
Revenue Bonds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 141,376</b>	<b>\$ 158,624</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

<b>Department:</b> <u>City Administration</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Parking</u>	<b>Project Title:</b> <u>Replace Awnings Park I and III</u>
<b>Project Description/Location:</b> The project would update and replace all awnings on the outside of Park I and III.	
<b>Justification:</b> Park I and III have not updated their awnings in several years. The awnings are rusting and faded and replacing them will refresh and standardize the look of the parking garages for public use.	
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> There will be no operating budget impact.	
<div style="border: 1px solid black; height: 150px; width: 100%; display: flex; align-items: center; justify-content: center;"> <span style="font-size: 24px; color: #4F81BD;">Insert Picture(s) or Map Here</span> </div>	
<b>Comments:</b>	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other	89,924			102,225				\$ 192,149
<b>Total Project Cost</b>	<b>\$ 89,924</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 192,149</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Facilities Management Revenues								\$ -
Parking Reserves								\$ -
Parking User Fees	89,924			102,225				\$ 192,149
Revenue Bonds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ 89,924</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 192,149</b>



# Billings

## FIRE DEPARTMENT





## FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES (PROPOSED) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

### FIRE DEPARTMENT

#### FIRE PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Fire Station 9	100,000	200,000	6,900,000	-	-	7,200,000
<b>Total Fire Projects</b>	<b>100,000</b>	<b>200,000</b>	<b>6,900,000</b>	<b>-</b>	<b>-</b>	<b>7,200,000</b>

<b>FIRE DEPARTMENT TOTAL</b>	<b>100,000</b>	<b>200,000</b>	<b>6,900,000</b>	<b>-</b>	<b>-</b>	<b>7,200,000</b>
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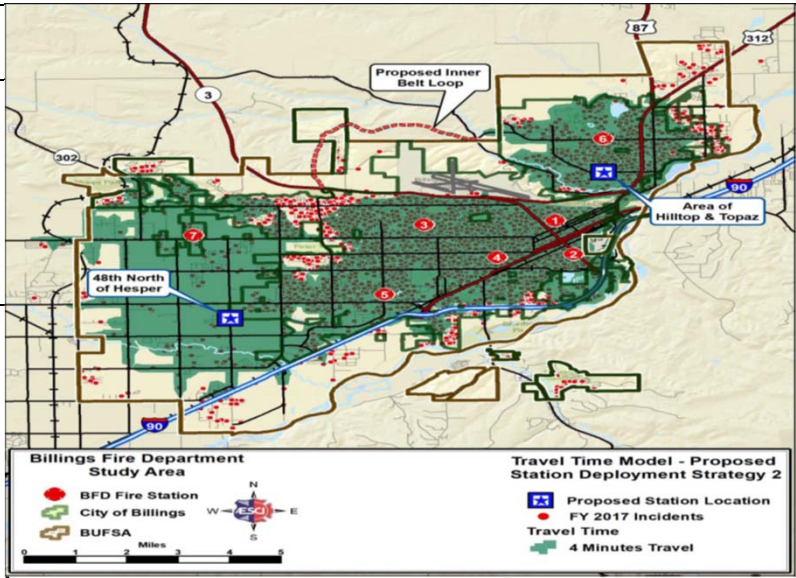
**Project Description/Location:**  
 Fire station 9 to house an engine company on our far southwest corridor. The station property will be placed on the reservoir property either facing west on 48th St. W or facing north on Hesper Rd. This location will allow the City to maintain adequate response for a rapidly growing part of our response area while maintaining response resources in current established locations (5 and 7).

**Justification:**  
 As it stands, we are responding to this area of town 2 to 3 times per day. Stations 7 or 5 are responsible for the response area. There is a negative impact on our resources due to time and distance when there is a call for this rapidly developing area. By placing a station in the Hesper and 48th intersection, we will be more efficient in regards to response times, resources and general wear and tear on our equipment. There is a possibility that this project can be funded by a grant. If this is the case, the money accumulated could be diverted to other projects. It is also worth noting that a new construction building could be used for multiple purposes. For example, Public Works could colocate to this building for office space given the location (resevoir). Another example could be office space and equipment storage for Parks and Rec. This facility could be used for multiple purposes.

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

**Operating Budget Impact:**  
 Staffing this station will require an additional 13 FTE. This will require an additional 1.5 to 2 million in the budget. This will reduce mileage, hours and fuel consumption with this strategic location.

**Comments:**  
 The image is from the 2018 ESCI report. It shows the proposed fire station at 48th and Hesper. The proposed amount for station construction is 6,000 sq/ft times \$1,000 per sq/ft. Equipment is for a new fire engine, fully equipt.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		100,000	100,000					\$ 200,000
Land Acquisition			100,000					\$ 100,000
Construction				6,000,000				\$ 6,000,000
Equipment				900,000				\$ 900,000
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 6,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,200,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
911 Building Reserve(s)								\$ -
AMR Dispatching Fee(s)								\$ -
G.O. Bond(s)/ Loan(s)								\$ -
Public Safety Fund(s)		100,000	200,000					\$ 300,000
Grant Opportunities				6,900,000				\$ 6,900,000
G.O. Bond(s)/ Loan(s)								\$ -
Public Safety Fund(s)								\$ -
Sale of Station #5								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 6,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,200,000</b>



**Billings**

**PARKS  
AND RECREATION**



## FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES (PROPOSED) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

### PARKS AND RECREATION DEPARTMENT

#### PARKS AND RECREATION PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Amend Park Parking Lot Repairs	200,000	-	-	-	-	200,000
Burg Park Playground Replacement	-	-	-	300,000	-	300,000
Castle Rock Park	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	12,100,000
Centennial Park	1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	8,100,000
Cottonwood Park	520,000	120,000	120,000	120,000	120,000	1,000,000
Coulson Park	620,000	620,000	620,000	620,000	620,000	3,100,000
Dehler Park Ball Field Replacement	-	-	-	449,080	-	449,080
Dehler Park Ball Netting	100,000	-	-	-	-	100,000
Edgerton Playground Replacement & Restroom Remodel	-	-	-	500,000	-	500,000
Francis Park Playground Replacement	-	-	100,000	-	-	100,000
Gorham Park Playground Replacement	-	-	300,000	-	-	300,000
Harvest and Olympic irrigation upgrades	100,000	-	-	-	-	100,000
Hawthorne Park Wading Pool Replacement	-	-	-	200,000	1,700,000	1,900,000
Ironwood pump stations	100,000	-	-	-	-	100,000
Irrigation Automation at Burlington Park	-	-	-	305,025	-	305,025
Irrigation Automation Spring Creek and Evergreen Parks	-	315,097	-	-	-	315,097
Kiwanis Park Playground Replacement	70,000	-	-	-	-	70,000
Multi-Generational Community Recreation Center	17,180,000	35,680,000	17,180,000	17,180,000	17,180,000	104,400,000
North Park Center	820,000	820,000	820,000	820,000	820,000	4,100,000
North Park Tennis/Basketball Courts Replacement	100,000	-	-	-	-	100,000
Pioneer Park Wading Pool Replacement	-	-	-	200,000	1,700,000	1,900,000
Poly Vista Park	820,000	820,000	820,000	820,000	820,000	4,100,000
Replace walking bridge at Pioneer Park	100,000	-	-	-	-	100,000
Resurface trail in Riverfront Park	-	400,000	-	-	-	400,000
Rose Park Tennis Courts Replacement	-	-	600,000	-	-	600,000
Rose Pool Perimeter Fence Replacement	-	200,000	-	-	-	200,000
Sacagawea Park Playground Replacement	400,000	-	-	-	-	400,000
Sidewalk repairs through out the park system	100,000	100,000	-	-	-	200,000
South & East shops building repairs	-	-	300,000	-	-	300,000
South Park Pool Renovation	2,020,000	2,020,000	2,020,000	2,020,000	2,020,000	10,100,000
Stewart Park Playground Replacement	400,000	-	-	-	-	400,000
Unita Park Playground Replacement	-	-	-	-	100,000	100,000
Various Trail Repairs	100,000	100,000	100,000	100,000	-	400,000
Veterans Park Playground Replacement	-	400,000	-	-	-	400,000
Waldon Grove Park Playground Replacement	-	-	100,000	-	-	100,000
Walsh Park Playground Replacement	-	-	300,000	-	-	300,000
Water - West End Reservoir/City Lakes	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	6,100,000
Zimmerman Center	820,000	820,000	820,000	820,000	820,000	4,100,000
<b>Total Park Projects</b>	<b>29,830,000</b>	<b>47,675,097</b>	<b>29,460,000</b>	<b>29,714,105</b>	<b>31,160,000</b>	<b>167,839,202</b>

#### CEMETERY PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Mountview Cemetery Spreading Garden	100,000	-	-	-	-	100,000
<b>Total Cemetery Projects</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>

<b>PARKS AND RECREATION DEPT TOTAL</b>	<b>29,930,000</b>	<b>47,675,097</b>	<b>29,460,000</b>	<b>29,714,105</b>	<b>31,160,000</b>	<b>167,939,202</b>
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<b>Department:</b> <u>PRPL</u>	<b>FY25 - FY29 CIP</b>	
<b>Project Category:</b> <u>Parks</u>	<b>Project Title:</b> <u>Amend Park Parking Lot Repairs</u>	
<b>Project Description/Location:</b> Repair defects in the existing Amend Park parking lots.		
<b>Justification:</b> As the parking lot at Amend Park ages, there is a need to perform maintenance operations and make repairs to maintain the surfacing in a safe and accessible condition.		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	Insert Picture(s) or Map Here
<b>Operating Budget Impact:</b>		
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		200,000						\$ 200,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund		200,000						\$ 200,000
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

<b>Department:</b> <u>PRPL</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Parks</u>	<b>Project Title:</b> <u>Burg Park Playground Replacement</u>
<b>Project Description/Location:</b> Replace the existing playground equipment	
<b>Justification:</b> The playground equipment at Burg Park is nearing the end of its useful life and is currently scheduled for replacement in FY 28. Replacement equipment is increasingly harder to find and purchase. Staff will continue to monitor the equipment to determine if replacement will need to be moved up.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b>	Insert Picture(s) or Map Here
<b>Comments:</b>	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction					300,000			\$ 300,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund					300,000			\$ 300,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
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								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

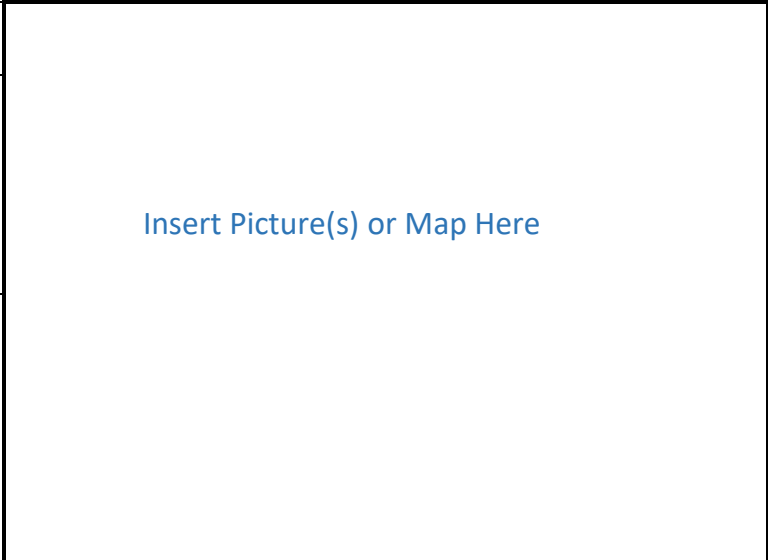
Department: PRPL FY25 - FY29 CIP  
 Project Category: Parks Project Title: Bonded Parks Projects

**Project Description/Location:**  
 Parks and Rec bonded projects

**Justification:**  
 Click here to enter text.

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

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



**Comments:**  
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction	6,500,000	28,060,000	46,160,000	27,660,000	27,660,000	27,660,000		\$ 163,700,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 6,500,000</b>	<b>\$ 28,060,000</b>	<b>\$ 46,160,000</b>	<b>\$ 27,660,000</b>	<b>\$ 27,660,000</b>	<b>\$ 27,660,000</b>	<b>\$ -</b>	<b>\$ 163,700,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
<b>TIFD Bonds</b>								
Multi-Generational Community Re	6,500,000		18,500,000					\$ 25,000,000
<b>General Obligation Bonds</b>								
Multi-Generational Community Recreation Center		17,180,000	17,180,000	17,180,000	17,180,000	17,180,000		\$ 85,900,000
Zimmerman Center		820,000	820,000	820,000	820,000	820,000		\$ 4,100,000
South Park Pool Renovation		2,020,000	2,020,000	2,020,000	2,020,000	2,020,000		\$ 10,100,000
Centennial Park		1,620,000	1,620,000	1,620,000	1,620,000	1,620,000		\$ 8,100,000
Water - West End Reservoir/City Lakes		1,220,000	1,220,000	1,220,000	1,220,000	1,220,000		\$ 6,100,000
North Park Center		820,000	820,000	820,000	820,000	820,000		\$ 4,100,000
Castle Rock Park		2,420,000	2,420,000	2,420,000	2,420,000	2,420,000		\$ 12,100,000
Poly Vista Park		820,000	820,000	820,000	820,000	820,000		\$ 4,100,000
Coulson Park		620,000	620,000	620,000	620,000	620,000		\$ 3,100,000
Cottonwood Park		120,000	120,000	120,000	120,000	120,000		\$ 600,000
Cottonwood Park - Contributions		400,000						\$ 400,000
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 28,060,000</b>	<b>\$ 46,160,000</b>	<b>\$ 27,660,000</b>	<b>\$ 27,660,000</b>	<b>\$ 27,660,000</b>	<b>\$ -</b>	<b>\$ 163,700,000</b>

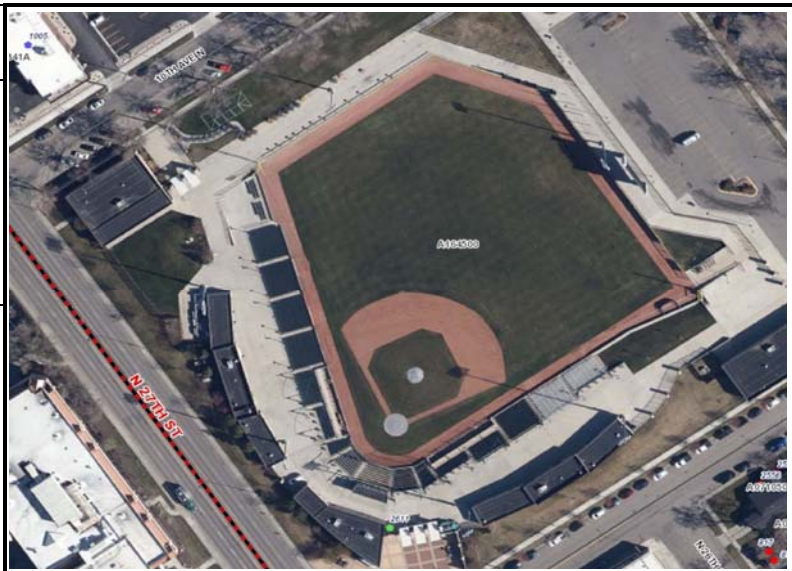
Department: PRPL FY25 - FY29 CIP  
 Project Category: Parks Project Title: Dehler Park Ball Field Replacement

**Project Description/Location:**  
 This project will replace the playing field at Dehler Park.

**Justification:**  
 The field at Dehler Park has been in place since 2008. Over time, the field has deteriorated in quality and needs to be replaced to meet safety standards and correct drainage issues.

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

**Operating Budget Impact:**  
 Will improve maintenance operations to the field.  
 Dehler Park maintenance account



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction					449,080			\$ 449,080
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ 449,080	\$ -	\$ -	\$ 449,080

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
Dehler Park Donations Fund					449,080			\$ 449,080
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 449,080	\$ -	\$ -	\$ 449,080

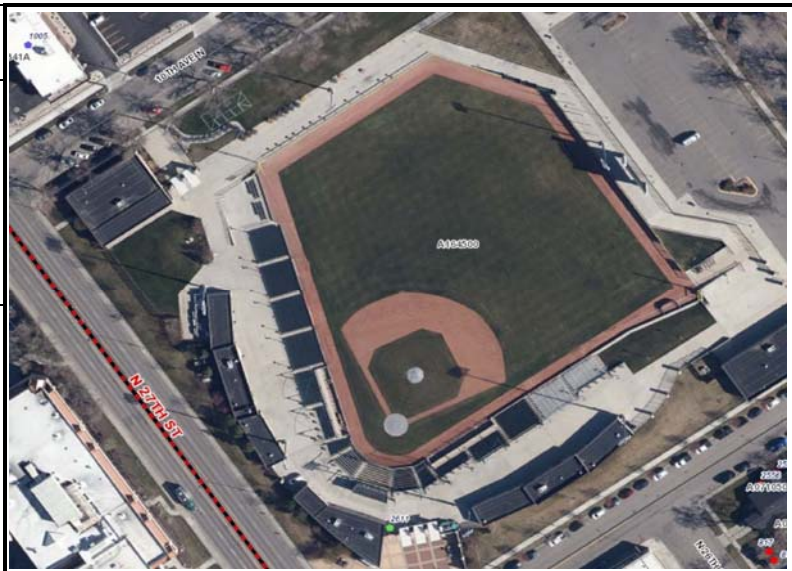
Department: PRPL FY25 - FY29 CIP  
 Project Category: Parks Project Title: Dehler Park Ball Netting

**Project Description/Location:**  
 This project will replace and extend the netting at Dehler Park.

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

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

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



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		100,000						\$ 100,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
Dehler Park Donations Fund		100,000						\$ 100,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Department: PRPL FY25 - FY29 CIP

Project Category: Parks Project Title: Edgerton Playground Replacement & Restroom Remodel

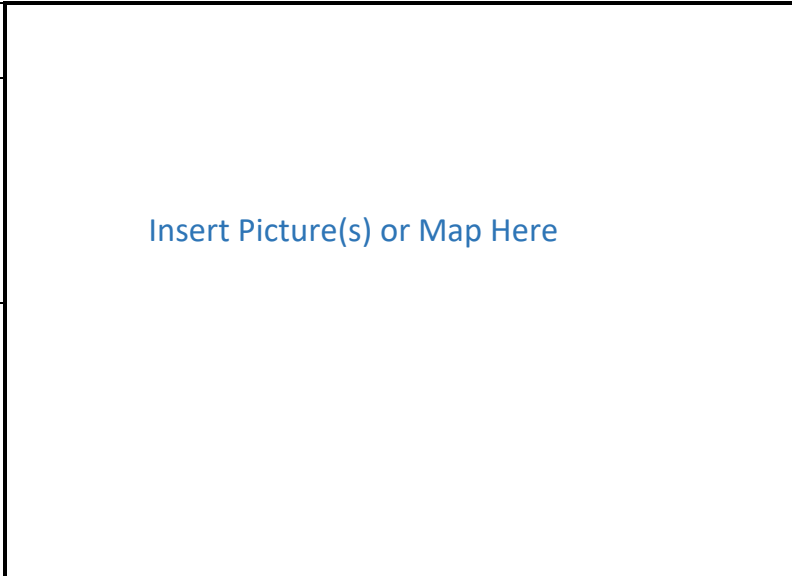
**Project Description/Location:**  
 Replace the playground equipment and remodel the restrooms with shelter at Edgerton Park.

**Justification:**  
 The playground equipment at Edgerton Park is nearing the end of its useful life and is currently scheduled for replacement in FY26. The restroom building has an attached shelter which both are in need of renovations. The shelter is rented out to the public for special events.

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

**Operating Budget Impact:**  
 Lower maintenance costs to maintain new play equipment.

**Comments:**  
 More rentals with a renovated building and improved shelter.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction					500,000			\$ 500,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund					500,000			\$ 500,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

<b>Department:</b> <u>PRPL</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Parks</u>	<b>Project Title:</b> <u>Francis Park Playground Replacement</u>
<b>Project Description/Location:</b> Replace the main playground equipment at Francis Park.	
<b>Justification:</b> The playground equipment at Francis Park is nearing the end of its useful life. Replacement equipment and parts availability is limited as play equipment approaches its end of life cycle.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> Lower maintenance costs to maintain new play equipment.	Insert Picture(s) or Map Here
<b>Comments:</b>	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				100,000				\$ 100,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Francis PMD				100,000				\$ 100,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

<b>Department:</b> <u>PRPL</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Parks</u>	<b>Project Title:</b> <u>Gorham Park Playground Replacement</u>
<b>Project Description/Location:</b> Replace the playground equipment at Gorham Park.	
<b>Justification:</b> The playground equipment at Gorham Park is nearing the end of its useful life and is currently scheduled for replacement in FY27. Replacement equipment is increasingly harder to find and purchase as equipment approaches its end of life cycle.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> Lower maintenance costs to maintain new play equipment.	Insert Picture(s) or Map Here
<b>Comments:</b>	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				300,000				\$ 300,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund				300,000				\$ 300,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
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								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

<b>Department:</b> <u>PRPL</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Parks</u>	<b>Project Title:</b> <u>Harvest and Olympic irrigation upgrades</u>
<b>Project Description/Location:</b> Upgrading the irrigation system in Harvest and Olympic parks.	
<b>Justification:</b> The irrigation in Harvest and Olympic is very old and very deep. Because of the age of the pipe the parks department spends alot of time and money maintaining it. By installing new mains and valves at the proper depth, the parks department would be able to spend more time in other parks, and save the city money in the long run, with less maintenance costs.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> PMD Budget	Insert Picture(s) or Map Here
<b>Comments:</b> Click here to enter text.	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		100,000						\$ 100,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
PMD #1		100,000						\$ 100,000
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

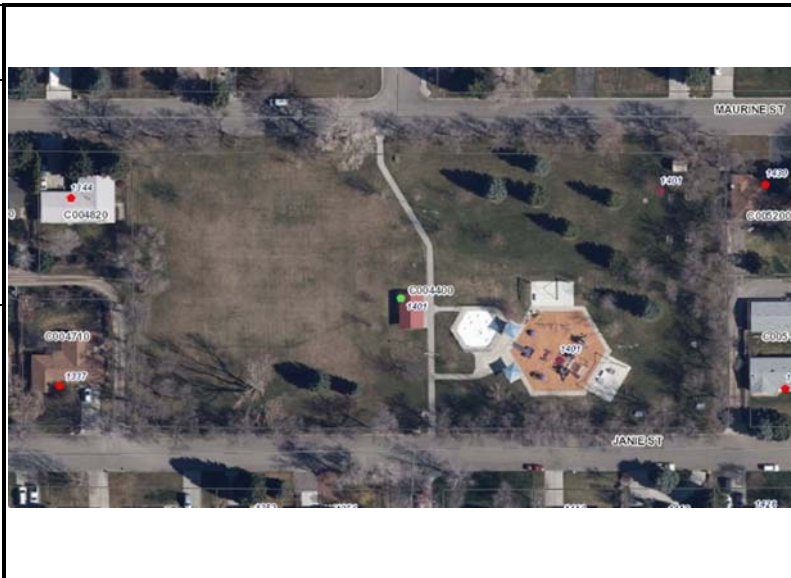
Department: PRPL FY25 - FY29 CIP  
 Project Category: Parks Project Title: Hawthorne Park Wading Pool Replacement

**Project Description/Location:**  
 Replace the wading pool at Hawthorne Park.

**Justification:**  
 The Hawthorne Park Wading Pool has reached the end of its useful life and needs to be replaced. Based on the results of an aquatic evaluation study in FY 24 which will include wading pools, this project will implement those recommendations in FY 27.

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

**Operating Budget Impact:**  
 Possible elimination of life guard personnel.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					200,000			\$ 200,000
Land Acquisition								\$ -
Construction						1,700,000		\$ 1,700,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ 1,900,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund					200,000	1,700,000		\$ 1,900,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
Bonding								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ 1,900,000</b>

<b>Department:</b> <u>PRPL</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Parks</u>	<b>Project Title:</b> <u>Ironwood pump stations</u>
<b>Project Description/Location:</b> Upgrade Ironwood pump stations	
<b>Justification:</b> Ironwoods pump stations are getting to be 15-20 years old, if one of these pumps were to go down, a good chunk of the parks in Ironwood would dry up. By upgrading the pumps it would not only save money in the future for maintenance costs, but also save the city money on the electric bill, as todays technology is way more advanced the 20 years ago.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> PMD budget	Insert Picture(s) or Map Here
<b>Comments:</b> Click here to enter text.	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		100,000						\$ 100,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
PMD #27		100,000						\$ 100,000
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
General Fund								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

<b>Department:</b> <u>PRPL</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Parks</u>	<b>Project Title:</b> <u>Irrigation Automation at Burlington Park</u>
<b>Project Description/Location:</b> Replace existing irrigation system with new automated system at Burlington Park.	
<b>Justification:</b> The current irrigation system at Burlington Park is an old manual system and is very inefficient. By replacing it with new automated system it will irrigate more efficiently saving water and operate at night freeing the park for use during the day.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
Insert Picture(s) or Map Here	
<b>Operating Budget Impact:</b>	
<b>Comments:</b>	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction					305,025			\$ 305,025
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 305,025</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 305,025</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund					305,025			\$ 305,025
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
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								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 305,025</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 305,025</b>

Department: PRPL FY25 - FY29 CIP

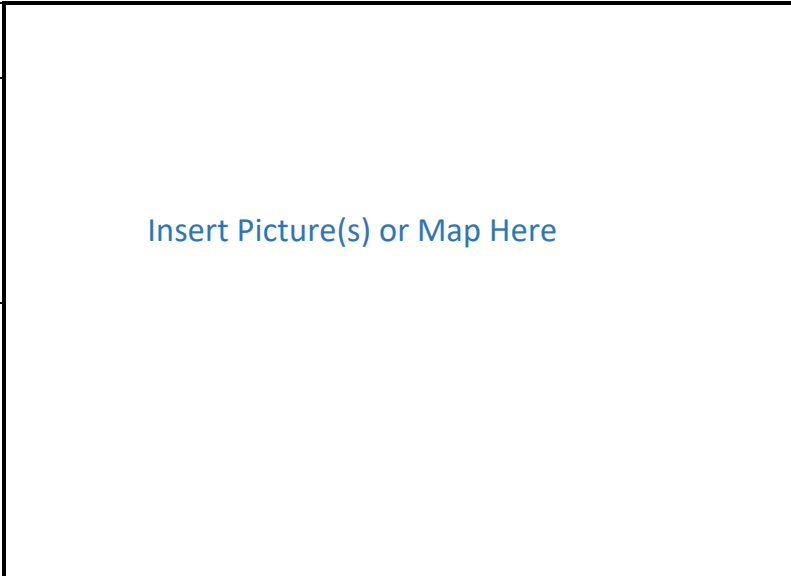
Project Category: Parks Project Title: Irrigation Automation Spring Creek and Evergreen Parks

**Project Description/Location:**  
 Replace existing irrigation system with new automated system at Spring Creek and Evergreen Parks.

**Justification:**  
 The current irrigation systems at Spring Creek and Evergreen Parks are old manual systems and are very inefficient. By replacing them with new automated systems they will irrigate more efficiently saving water and operate at night freeing the park for use during the day.

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

**Operating Budget Impact:**



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			30,000					\$ 30,000
Land Acquisition								\$ -
Construction			285,097					\$ 285,097
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 315,097</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 315,097</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund			315,097					\$ 315,097
								\$ -
								\$ -
								\$ -
								\$ -
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								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 315,097</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 315,097</b>

<b>Department:</b>	<u>PRPL</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b>	<u>Parks</u>	<b>Project Title:</b> <u>Kiwanis Park Playground Replacement</u>
<b>Project Description/Location:</b> Replace the main playground equipment at Kiwanis Park. The existing swings will remain in place.		
<b>Justification:</b> The playground equipment at Kiwanis Park is nearing the end of its useful life. Replacement equipment is increasingly harder to find and purchase as equipment approaches its end of life cycle.		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> Lower maintenance costs maintaining new play equipment. PMD Budget		Insert Picture(s) or Map Here
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		70,000						\$ 70,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Kiwanis PMD		70,000						\$ 70,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
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								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>

Department: PRPL FY25 - FY29 CIP

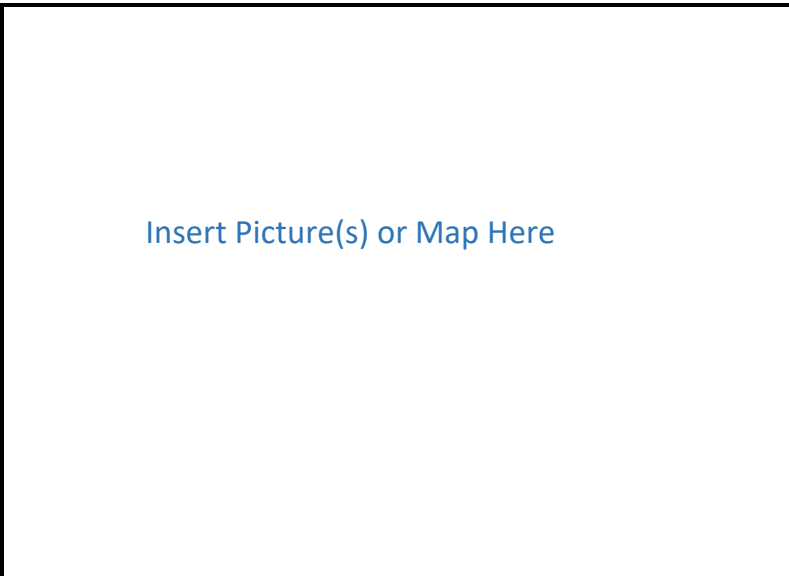
Project Category: Parks Project Title: North Park Tennis/Basketball Courts Replacement

**Project Description/Location:**  
 Replace the existing tennis/basketball courts with basketball and pickleball courts

**Justification:**  
 The existing tennis/basketball courts at North Park are in deteriorating condition and need to be resurfaced and striped.

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

**Operating Budget Impact:**



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		100,000						\$ 100,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund		100,000						\$ 100,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Department: PRPL FY25 - FY29 CIP  
 Project Category: Parks Project Title: Pioneer Park Wading Pool Replacement

**Project Description/Location:**  
 Replace the wading pool at Pioneer Park.

**Justification:**  
 The Pioneer Park Wading Pool has reached the end of its useful life and needs to be replaced. Based on the results of an aquatic evaluation study in FY 24 which will include wading pools, this project will implement those recommendations in FY 27.

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

**Operating Budget Impact:**  
 Possible elimination of life guard personnel.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					200,000			\$ 200,000
Land Acquisition								\$ -
Construction						1,700,000		\$ 1,700,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,700,000	\$ -	\$ 1,900,000

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund					200,000	1,700,000		\$ 1,900,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
Bonding								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,700,000	\$ -	\$ 1,900,000

<b>Department:</b> <u>PRPL</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Parks</u>	<b>Project Title:</b> <u>Replace walking bridge at Pioneer Park</u>
<b>Project Description/Location:</b> Replace the walking bridge over the creek in Pioneer park.	
<b>Justification:</b> The bridge at Pioneer park needs to be updated to make it a safe crossing over the creek for park users.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> Click here to enter text.	Insert Picture(s) or Map Here
<b>Comments:</b> Click here to enter text.	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		100,000						\$ 100,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
<b>General Fund</b>								\$ -
General Fund		100,000						\$ 100,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

<b>Department:</b> <u>PRPL</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Parks</u>	<b>Project Title:</b> <u>Resurface trail in Riverfront Park</u>
<b>Project Description/Location:</b> Repair walking trail in Riverfront Park	
<b>Justification:</b> It is a asphalt trail that has been well used over the years,ther are some tree roots growing through it and cracks in it that are becoming a safety issue. Resurfacing the trail would make for a more enjoyable and safer walking experience through out the park.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> Click here to enter text.	Insert Picture(s) or Map Here
<b>Comments:</b> Click here to enter text.	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			400,000					\$ 400,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund			400,000					\$ 400,000
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

**Department:** PRPL **FY25 - FY29 CIP**  
**Project Category:** Parks **Project Title:** Rose Park Tennis Courts Replacement  
**Project Description/Location:**  
 Replace the existing tennis courts

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**Justification:**  
 The existing tennis courts have developed significant surface cracking. Replacement of these courts will assure a safe playing surface and ADA accessibility.

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<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				600,000				\$ 600,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund				600,000				\$ 600,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
Bonding								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

**Department:** PRPL **FY25 - FY29 CIP**  
**Project Category:** Recreation **Project Title:** Rose Pool Perimeter Fence Replacement

**Project Description/Location:**  
 This project will replace existing perimeter fencing around Rose Pool.

**Justification:**  
 The existing chainlink fence surrounding the perimeter at Rose Pool has been cut, vandalized, bent and repaired many times over the years. A new perimeter fence will improve security.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 None.

**Comments:**



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			200,000					\$ 200,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund			200,000					\$ 200,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

<b>Department:</b> <u>PRPL</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Parks</u>	<b>Project Title:</b> <u>Sacagawea Park Playground Replacement</u>
<b>Project Description/Location:</b> Replace the playground equipment at Sacagawea Park.	
<b>Justification:</b> The playground equipment at Sacagawea Park is nearing the end of its useful life and is currently scheduled for replacement in FY25. Replacement equipment is increasingly harder to find and purchase as equipment approaches its end of life cycle.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> Lower maintenance costs that comes with new play equipment.	Insert Picture(s) or Map Here
<b>Comments:</b>	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		400,000						\$ 400,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund		400,000						\$ 400,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

<b>Department:</b> <u>PRPL</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Parks</u>	<b>Project Title:</b> <u>Sidewalk repairs through out the park system</u>
<b>Repair sidewalks with in the citys parks</b>	
<b>Justification:</b> Through out the city parks there are a number of sidewalks that are cracked or broken creating possible trip hazards and safety concerns. Replacing these would make for a safer walking environment.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> Click here to enter text.	Insert Picture(s) or Map Here
<b>Comments:</b> Click here to enter text.	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		100,000	100,000					\$ 200,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
<b>General Fund</b>		100,000	100,000					\$ 200,000
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

<b>Department:</b>	<u>PRPL</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b>	<u>Parks</u>	<b>Project Title:</b> <u>South &amp; East shops building repairs</u>
<b>Project Description/Location:</b>		
<p>South shop is adjacent to the west of South Park pool facility. Roof repairs are needed to replace the failing cedar shakes. East shop is located at the corner of S. 28th and 6th Ave S. by South Park. Roof shingles and peeling stucco need repairs.</p>		
<b>Justification:</b>		
<p>The South and East shops are used for park maintenance operations. Personal and equipment work out of both shops year round. Buildings provide valuable indoor storage for large mowers, tractors, and other large equipment in the winter.</p>		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here
None		
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				300,000				\$ 300,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund				300,000				\$ 300,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

<b>Department:</b> <u>PRPL</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Parks</u>	<b>Project Title:</b> <u>Stewart Park Playground Replacement</u>
<b>Project Description/Location:</b> Replace the playground equipment at Stewart Park.	
<b>Justification:</b> The playground equipment at Stewart Park is nearing the end of its useful life and is currently scheduled for replacement in FY25. Stewart Park playground draws a large attendance of families who attend numerous sporting activities at the park. Replacement equipment is increasingly harder to find and purchase as equipment approaches its end of life cycle.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> Lower maintenance costs that comes with new play equipment.	Insert Picture(s) or Map Here
<b>Comments:</b>	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		400,000						\$ 400,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund		400,000						\$ 400,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

<b>Department:</b> <u>PRPL</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Parks</u>	<b>Project Title:</b> <u>Unita Park Playground Replacement</u>
<b>Project Description/Location:</b> Replace the main playground equipment at Unita Park.	
<b>Justification:</b> The playground equipment at Unita Park is nearing the end of its useful life. Replacement equipment and parts availability is limited as play equipment approaches its end of life cycle.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> Lower maintenance costs to maintain new play equipment.	Insert Picture(s) or Map Here
<b>Comments:</b>	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction						100,000		\$ 100,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Unita PMD						100,000		\$ 100,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>

<b>Department:</b> <u>PRPL</u>	<b>FY25 - FY29 CIP</b>						
<b>Project Category:</b> <u>Parks</u>	<b>Project Title:</b> <u>Various Trail Repairs</u>						
<b>Project Description/Location:</b> Repair defects in the existing City wide trail system within City parks.							
<b>Justification:</b> As the City wide trail system in parks continues to age, there is a need to perform maintenance operations and make repairs to maintain a safe trail surface.							
<table border="0" style="width:100%;"> <tr> <td style="width:50%;"><b>CIP Status</b></td> <td style="width:50%;"><b>Project Type</b></td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input checked="" type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input type="checkbox"/> Enhancement/ New</td> </tr> </table>	<b>CIP Status</b>	<b>Project Type</b>	<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New	Insert Picture(s) or Map Here
<b>CIP Status</b>	<b>Project Type</b>						
<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement						
<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New						
<b>Operating Budget Impact:</b>							
<b>Comments:</b>							

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		100,000	100,000	100,000	100,000			\$ 400,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund		100,000	100,000	100,000	100,000			\$ 400,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
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								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

**Department:** PRPL **FY25 - FY29 CIP**  
**Project Category:** Parks **Project Title:** Veterans Park Playground Replacement  
**Project Description/Location:**  
 Replace the playground equipment at Veterans Park.

**Justification:**  
 The playground equipment at Veterans Park is nearing the end of its useful life and is currently scheduled for replacement in FY26. Veterans Park playground draws a large attendance of families who attend numerous events in the park along with neighborhood families. Replacement equipment is increasingly harder to find and purchase as equipment approaches its end of life cycle.

<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
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**Operating Budget Impact:**  
 Lower maintenance costs to maintain new play equipment.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			400,000					\$ 400,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund			400,000					\$ 400,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

<b>Department:</b> <u>PRPL</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b> <u>Parks</u>	<b>Project Title:</b> <u>Waldon Grove Park Playground Replacement</u>
<b>Project Description/Location:</b> Replace the main playground equipment at Waldon Grove Park.	
<b>Justification:</b> The playground equipment at Waldon Grove Park is nearing the end of its useful life. Replacement equipment and parts availability is limited as play equipment approaches its end of life cycle.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> Lower maintenance costs to maintain new play equipment.	Insert Picture(s) or Map Here
<b>Comments:</b>	

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				100,000				\$ 100,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Waldon Grove PMD				100,000				\$ 100,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

<b>Department:</b> <u>PRPL</u>	<b>FY25 - FY29 CIP</b>	
<b>Project Category:</b> <u>Parks</u>	<b>Project Title:</b> <u>Walsh Park Playground Replacement</u>	
<b>Project Description/Location:</b> Replace the playground equipment at Walsh Park.		
<b>Justification:</b> The playground equipment at Walsh Park is nearing the end of its useful life. Replacement equipment and repair parts are increasingly harder to find and purchase.		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	Insert Picture(s) or Map Here
<b>Operating Budget Impact:</b> Lower maintenance cost with new equipment.		
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				300,000				\$ 300,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund				300,000				\$ 300,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

**Department:** PRPL **FY25 - FY29 CIP**  
**Project Category:** Cemetery **Project Title:** Mountview Cemetery Spreading Garden

**Project Description/Location:**  
 Add spreading garden in Mountview Cemetery.

**Justification:**

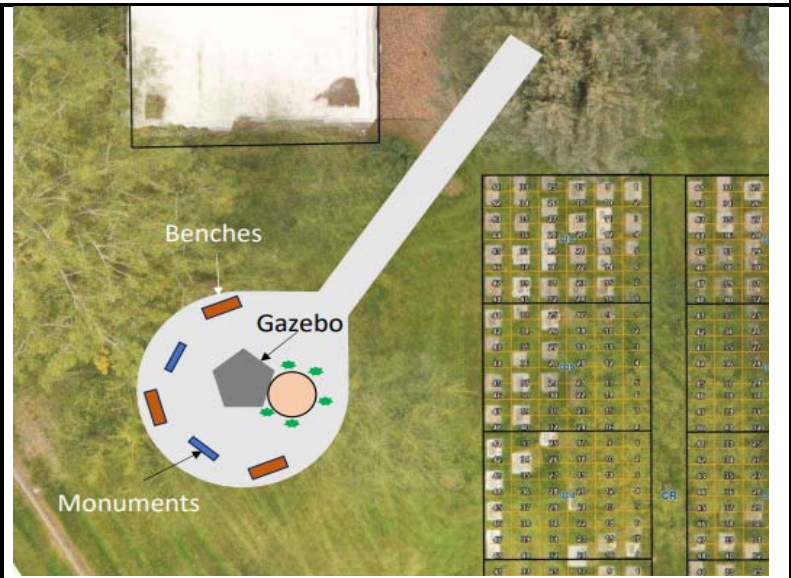
- Montana has 5<sup>th</sup> highest cremation rate at 78.5% and expected to reach 88.6% by 2040 (National Funeral Directors Association, 2021)
- Of those who prefer cremation, 59% said they planned to have their remains scattered (MSU Extension, 2018)
- Rental of the Spreading Garden would include a name and dates inscription on the monument walls.
- After initial investment garden would be near passive income, requiring only admin and minimal maintenance.

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

**Operating Budget Impact:**  
 None anticipated

**Comments:**

- Spreading Garden would create additional revenue stream for cemetery.
- Spreading Garden would never run out of space and would be a place for the community to place loved ones ashes for the life of the cemetery



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		100,000						\$ 100,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund		100,000						\$ 100,000
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
Cemetery Perpetual Fund								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000



# Billings

PLANNING  
& COMMUNITY  
SERVICES



**FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES (PROPOSED)  
FUNDING BY DEPARTMENT AND PROJECT CATEGORY**

**PLANNING DEPARTMENT**

**TRANSPORTATION PROJECTS**

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
25th Street Bridge	-	5,455,000	-	-	-	5,455,000
5th Avenue Corridor East	-	-	8,000,000	-	-	8,000,000
Alkali Creek Trail Connection	-	-	500,000	-	-	500,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	500,000	-	-	500,000
Downtown-Coulson Park Trail Connection	-	-	750,000	-	-	750,000
Highway 3 Underpass	-	-	1,000,000	-	-	1,000,000
N. 27th Street Side Path	-	-	1,700,000	-	-	1,700,000
Stagecoach Trail	-	5,535,000	-	-	-	5,535,000
Trail Connector from King Ave West to TransTech Center	-	-	-	-	700,000	700,000
<b>Total Transportation Projects</b>	-	<b>10,990,000</b>	<b>12,450,000</b>	-	<b>700,000</b>	<b>24,140,000</b>

<b>PLANNING DEPARTMENT TOTAL</b>	-	<b>10,990,000</b>	<b>12,450,000</b>	-	<b>700,000</b>	<b>24,140,000</b>
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Department: Planning FY25 - FY29 CIP

Project Category: (P) Transportation Project Title: 25th Street Bridge

**Project Description/Location:**  
 Build a Bike Pedestrian Bridge over the Railroad Tracks at 25th Street between Montana and Minnesota Avenues. The bridge will connect to the bike lane to the south of the railroad tracks and this will provide a safe bike and pedestrian alternative to the at-grade crossing of the railroad at 27th as well as provide an emergency connection between the north and south sides of the tracks for police bike patrol or foot patrol in the event of a train blocking the tracks.

**Justification:**

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**



**Comments:**  
 The City is applying for a Federal Discretionary Grant, Reconnecting Communities and Neighborhoods. This grant does not require a local match if the project is serving an economically disadvantaged community. The South Side area where this project is proposed is considered a disadvantaged community with 80th percentile indicator for low income.  
  
 If the grant is successful and is fully funded, it could significantly reduce or eliminate the need for the other funding sources listed.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			2,285,000					\$ 2,285,000
Land Acquisition								\$ -
Construction			3,170,000					\$ 3,170,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,455,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,455,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Billings Trailnet			50,000					\$ 50,000
Developer Match								\$ -
Federal Appropriations								\$ -
MDT Safety								\$ -
Private Contributions								\$ -
Recreation Trails Program								\$ -
TIFD Revenues			550,000					\$ 550,000
Transportation Alternatives Program			100,000					\$ 100,000
Bond			1,420,000					\$ 1,420,000
Federal Discretionary Grant			3,335,000					\$ 3,335,000
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,455,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,455,000</b>

Department: Planning FY25 - FY29 CIP  
 Project Category: (P) Transportation Project Title: 5th Avenue Corridor East

**Project Description/Location:**  
 This project would complete the 80% design of the entire corridor and allow a grant application to be developed for construction. If Federal funding was obtained the project could be constructed as one project. If not, there would be enough information to complete the project in several phases. This project would include a public participation/property owner process to identify treatments and options for the corridor from North 32nd Street on the west to Main Street on the east. From the input of the public participation process, develop a design/engineering package and associated costs to complete the project. This could include physical alterations and additions for street crossings, private property easements, and construction of pedestrian walkways.

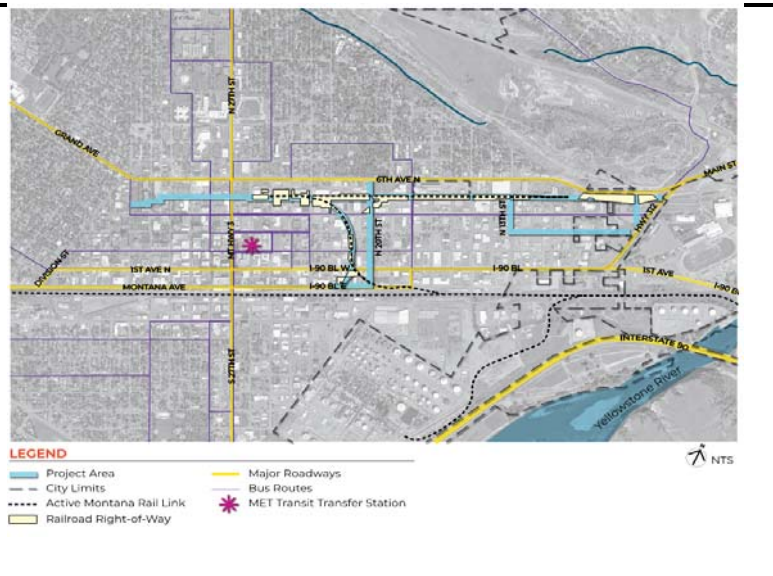
**Justification:**

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 This project would be eligible for Federal funding through a variety of grants including the RAISE (Rebuilding American Infrastructure with Sustainability and Equity) Grant, a discretionary grant. Local funds could include Transportation Alternatives and Tax Increment Financing.

**Comments:**  
 Once 80% design project is complete, staff can explore funding sources and how the best way to package varying sources could work.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering	205,000			1,000,000				\$ 1,205,000
Land Acquisition								\$ -
Construction				7,000,000				\$ 7,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,205,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Billings Trailnet				50,000				\$ 50,000
Developer Match								\$ -
Federal Appropriations								\$ -
MDT Safety								\$ -
Private Contributions								\$ -
Recreation Trails Program								\$ -
TIFD Revenues	205,000			500,000				\$ 705,000
Transportation Alternatives Program				450,000				\$ 450,000
Federal Discretionary Grant				7,000,000				\$ 7,000,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,205,000</b>

Department: Planning FY25 - FY29 CIP  
 Project Category: (P) Transportation Project Title: Alkali Creek Trail Connection

**Project Description/Location:**  
 This project would extend the trail from Swords Park at Main Street tunnel along Alkali Creek to new Aronson Connection Trail just east of Aronson Bridge

**Justification:**

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

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

**Comments:**  
 This project is not programmed with currently available funds and is dependent on future funding for completion. The identified future funding sources are available but some are tied to competitive grant programs the City will actively pursue. It is necessary to keep these projects in the CIP so when grants are applied for, or awarded, the City shows formal commitment to the project.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				88,000				\$ 88,000
Land Acquisition								\$ -
Construction				412,000				\$ 412,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Billings Trailnet				100,000				\$ 100,000
Developer Match								\$ -
Federal Appropriations								\$ -
MDT Safety								\$ -
Private Contributions								\$ -
Recreation Trails Program								\$ -
TIFD Revenues								\$ -
Transportation Alternatives Program				100,000				\$ 100,000
Bond				300,000				\$ 300,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

Department: Planning FY25 - FY29 CIP

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

**Project Description/Location:**  
 This project is for the completion of sidewalk/pathway through MSU-B Campus to connect campus and pedestrian improvements at Virginia Lane/Poly Drive intersection. 2015 project did not provide a pedestrian crossing at Virginia/Poly on the east side. Reassessment is needed for this project to function as needed. Further analysis of the condition and operation of the BBWA Canal expected in 2021 and 2022 may provide opportunities in this area.

**Justification:**

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

**Operating Budget Impact:**  
 Project relies on private donations.



**Comments:**  
 This project is not programmed with currently available funds and is dependent on future funding for completion. The identified future funding sources are available but some are tied to competitive grant programs the City will actively pursue. It is necessary to keep these projects in the CIP so when grants are applied for, or awarded, the City shows formal commitment to the project.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				30,000				\$ 30,000
Land Acquisition								\$ -
Construction				470,000				\$ 470,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Billings Trailnet				60,000				\$ 60,000
Developer Match								\$ -
Federal Appropriations								\$ -
MDT Safety								\$ -
Private Contributions				50,000				\$ 50,000
Recreation Trails Program								\$ -
TIFD Revenues								\$ -
Transportation Alternatives Program				390,000				\$ 390,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

**Department:** Planning **FY25 - FY29 CIP**  
**Project Category:** (P) Transportation **Project Title:** Downtown-Coulson Park Trail Connection

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

**Justification:**

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

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

**Comments:**  
 This project is not programmed with currently available funds and is dependent on future funding for completion. The identified future funding sources are available but some are tied to competitive grant programs the City will actively pursue. MDT will be reconstructing this overpass which will help in facilitating the trail access as well as improve safety. Staff has met with property owners on the South side of the underpass and they are in favor of the trail. It is necessary to keep these projects in the CIP so when grants are applied for,



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				75,000				\$ 75,000
Land Acquisition								\$ -
Construction				675,000				\$ 675,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Billings Trailnet				50,000				\$ 50,000
Developer Match								\$ -
Federal Appropriations								\$ -
MDT Safety								\$ -
Private Contributions								\$ -
Recreation Trails Program								\$ -
TIFD Revenues								\$ -
Transportation Alternatives Program				300,000				\$ 300,000
Bond				400,000				\$ 400,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

Department: Planning FY25 - FY29 CIP  
 Project Category: (P) Transportation Project Title: Highway 3 Underpass

**Project Description/Location:**  
 This project would develop an underpass beneath Highway 3 that would connect the newly constructed Skyline Trail to the new bike/pedestrian multi-use path along the Inner Belt Loop. Review and engineering of the site will help determine whether the underpass will run on the east or west side of Zimmerman Trail.

**Justification:**

**CIP Status** **Project Type**  
 Modify Existing  Renewal/  
 New Project  Enhance

**Operating Budget Impact:**  
 Potential need for matching funds associated with grant and Billings Trailnet funding. This project is included in the City-wide bond.

**Comments:**  
 This project has become a community priority with the completion of the Inner Belt Loop multi-use path and Skyline Trail.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				250,000				\$ 250,000
Land Acquisition								\$ -
Construction				750,000				\$ 750,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Billings Trailnet				25,000				\$ 25,000
Developer Match								\$ -
Federal Appropriations								\$ -
MDT Safety								\$ -
Private Contributions								\$ -
Recreation Trails Program								\$ -
TIFD Revenues								\$ -
Transportation Alternatives Program				375,000				\$ 375,000
Bond				600,000				\$ 600,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Department: Planning FY25 - FY29 CIP  
 Project Category: (P) Transportation Project Title: N. 27th Street Side Path

**Project Description/Location:**  
 Build a Bike Pedestrian Path along N. 27th Street connecting Rimrock Road and Skyline Trail/Swords Park.

**Justification:**  
 Click here to enter text.

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

**Operating Budget Impact:**  
 Potential need for matching funds associated with grant and certain sources of State and Federal funding.



**Comments:**  
 This project is not programmed with currently available funds and is dependent on future funding for completion. The identified future funding sources are available but some are tied to competitive grant programs the City will actively pursue. It is necessary to keep these projects in the CIP so when grants are applied for, or awarded, the City shows formal commitment to the project.  
 Other potential funding sources include federal aid through a Build Grant, TA Program and CMAQ. Planning staff is researching options for applying for funding.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				200,000				\$ 200,000
Land Acquisition								\$ -
Construction				1,500,000				\$ 1,500,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Billings Trailnet				75,000				\$ 75,000
Developer Match								\$ -
Federal Appropriations								\$ -
MDT Safety								\$ -
Private Contributions								\$ -
Recreation Trails Program								\$ -
TIFD Revenues								\$ -
Transportation Alternatives Program				175,000				\$ 175,000
CMAQ (Air Quality)				175,000				\$ 175,000
Bond				1,275,000				\$ 1,275,000
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>

Department: Planning FY25 - FY29 CIP  
 Project Category: (P) Transportation Project Title: Stagecoach Trail

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

**Justification:**

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 Potential need for matching funds associated with grant, State and Federal funding.

**Comments:**  
 This project is not programmed with currently available funds and is dependent on future funding for completion. The identified future funding sources are available but some are tied to competitive grant programs the City will actively pursue. It is necessary to keep these projects in the CIP so when grants are applied for, or awarded, the City shows formal commitment to the project.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			1,435,000					\$ 1,435,000
Land Acquisition								\$ -
Construction			4,100,000					\$ 4,100,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,535,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,535,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Billings Trailnet			100,000					\$ 100,000
Developer Match								\$ -
MDT Safety								\$ -
Private Contributions								\$ -
Recreation Trails Program								\$ -
TIFD Revenues								\$ -
Transportation Alternatives Program			4,730,000					\$ 4,730,000
Air Quality Program								\$ -
Bond			705,000					\$ 705,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,535,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,535,000</b>

**Department:** Planning **FY25 - FY29 CIP**  
**Project Category:** (P) Transportation **Project Title:** Trail Connector from King Ave West to TransTech Center

**Project Description/Location:**  
 Complete trail connection to TransTech Center Trail at 32nd Street West from current trail terminus near East/West Bannister Drain corridor along BBWA Canal. Further analysis of the condition and operation of the BBWA Canal expected in 2022 and 2023 may provide opportunities in this area.

**Justification:**  
 Implementation of Bike and Trailways Master Plan.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/  
 New Project                       Enhancem

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

**Comments:**  
 This project is not programmed with currently available funds and is dependent on future funding for completion. The identified future funding sources are available but some are tied to competitive grant programs the City will actively pursue. It is necessary to keep these projects in the CIP so when grants are applied for, or awarded, the City shows formal commitment to the project.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering						100,000		\$ 100,000
Land Acquisition								\$ -
Construction						600,000		\$ 600,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 700,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Billings Trailnet						50,000		\$ 50,000
Developer Match								\$ -
Federal Appropriations								\$ -
MDT Safety								\$ -
Private Contributions								\$ -
Recreation Trails Program						50,000		\$ 50,000
TIFD Revenues								\$ -
Transportation Alternatives Program						600,000		\$ 600,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 700,000</b>



# Billings

PUBLIC  
WORKS



## FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES (PROPOSED) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

### PUBLIC WORKS DEPARTMENT

#### SOLID WASTE PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Landfill Cell 6 Expansion	-	2,125,000	12,600,000	-	-	14,725,000
Landfill Compost Phase II	0	0	0	300,000	2,800,000	3,100,000
Landfill Household Hazardous Waste Facility	500,000	-	-	-	-	500,000
Landfill Pave Road (Maintenance Shop to Cell Tower)	500,000	-	-	-	-	500,000
Landfill Secondary Leachate Pond	285,000	-	-	-	-	285,000
<b>Total Solid Waste Projects</b>	<b>1,285,000</b>	<b>2,125,000</b>	<b>12,600,000</b>	<b>300,000</b>	<b>2,800,000</b>	<b>19,110,000</b>

#### STORM PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
58th Street /Cottonwood Park Regional Detention	-	250,000	2,200,000	-	-	2,450,000
Annual Culvert Project	165,000	170,000	176,000	183,000	188,000	882,000
Annual Storm Drainage Intersection Trouble Spot Project	165,000	170,000	176,000	183,000	188,000	882,000
Annual Storm Sewer Rehabilitation Program	375,000	388,000	402,000	415,000	427,000	2,007,000
Arnold Drain Regional Detention	1,300,000	1,620,000	-	-	-	2,920,000
Babcock Boulevard Storm	-	-	-	250,000	2,400,000	2,650,000
Land for Storm Outfalls	-	200,000	-	-	-	200,000
Rimrock Road (62nd - 54th)	-	200,000	1,740,000	-	-	1,940,000
West Heights Storm Water Detention Phase I	-	200,000	500,000	-	-	700,000
West Heights Storm Water Detention Phase II	-	-	-	1,500,000	-	1,500,000
Wicks Lane Storm Drain Phase II	1,900,000	-	-	-	-	1,900,000
<b>Total Storm Projects</b>	<b>3,905,000</b>	<b>3,198,000</b>	<b>5,194,000</b>	<b>2,531,000</b>	<b>3,203,000</b>	<b>18,031,000</b>

#### TRANSPORTATION PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
21st Street Underpass Improvements	-	-	-	5,000,000	-	5,000,000
6th Avenue North Multiuse Trail	-	-	-	-	500,000	500,000
54th Street West - Grand to Rimrock	-	-	-	-	700,000	700,000
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Gravel Street Reconstruction	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	12,250,000
Annual PAVER Program	3,900,000	4,300,000	4,700,000	5,200,000	5,700,000	23,800,000
Annual Pedestrian Crossings	107,000	110,000	115,000	120,000	125,000	577,000
Annual SIDs	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
Annual Street Reconstruction	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	7,900,000
Annual Travel Corridor Coordination	54,000	56,000	58,000	61,000	63,000	292,000
Broadwater - Vermillion to Shiloh	-	300,000	3,400,000	-	-	3,700,000
Daniels Street - King to Industrial	-	-	-	600,000	6,200,000	6,800,000
Grand Avenue - 43rd to 62nd	2,000,000	500,000	19,785,000	-	-	22,285,000
Intersection Capacity Improvements	1,000,000	545,000	565,000	580,000	600,000	3,290,000
Misc. Curb, Gutter, and Sidewalk Program	1,000,000	1,030,000	1,050,000	1,100,000	1,135,000	5,315,000
Monad Road (Daniels To Moore Lane)	-	450,000	3,700,000	-	-	4,150,000
Pedestrian Crossing of Exposition Drive	-	-	-	4,000,000	-	4,000,000
Rimrock Road Improvements - 54th to 62nd	600,000	6,200,000	-	-	-	6,800,000
Rimrock Road Improvements - Clearview to 54th	-	-	375,000	3,400,000	-	3,775,000
SBURA Unimproved Street Improvements	-	1,119,600	1,119,600	-	-	2,239,200
SRTS (Non-sidewalk)	700,000	700,000	700,000	700,000	700,000	3,500,000
Traffic Calming	100,000	150,000	200,000	250,000	250,000	950,000
Wicks Lane - Hawthorne to Bitterroot	-	200,000	2,000,000	-	-	2,200,000
<b>Total Transportation Projects</b>	<b>14,791,000</b>	<b>20,990,600</b>	<b>43,097,600</b>	<b>26,341,000</b>	<b>21,303,000</b>	<b>126,523,200</b>

## UTILITY PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Annual Sewer Line Extensions	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
Annual Water Line Extensions	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
D&C Heated Shop and Breakroom Addition	-	-	-	-	1,350,000	1,350,000
Hydrogen Sulfide Mitigation	-	500,000	-	-	-	500,000
Wastewater - Highway 3 Sanitary Sewer	-	-	-	250,000	1,400,000	1,650,000
Wastewater Central Sewer Extension - Shiloh to 54th	900,000	-	-	-	-	900,000
Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Digester Gas & Sludge Pipe Replacement	-	515,000	-	-	-	515,000
Wastewater Digester Gas Boiler	1,000,000	-	-	-	-	1,000,000
Wastewater Grand Avenue Sewer Extension - 60th to 62nd	-	-	600,000	-	-	600,000
Wastewater Hesper Sewer - Gabel to Shiloh	3,800,000	-	-	-	-	3,800,000
Wastewater Main Replacements	5,800,000	6,300,000	6,800,000	7,400,000	8,000,000	34,300,000
Wastewater- Monad Sewer Phase II	-	-	-	3,000,000	-	3,000,000
Wastewater Rehberg Ranch Lift Station	-	-	-	-	200,000	200,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Water - Fox Reservoir #1 Replacement	-	-	400,000	3,300,000	-	3,700,000
Water - South 32nd St W/I-90/S Frontage Loop	-	-	-	-	300,000	300,000
Water - Storage Improvements (Zone 1)	6,000,000	-	-	-	-	6,000,000
Water - Zone 6 Storage and Looping Improvements	110,000	890,000	8,150,000	-	-	9,150,000
Water Central Water Line Extension - Shiloh to 54th	670,000	-	-	-	-	670,000
Water Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water Grand Avenue Water Line Extension - 60th to 62nd	-	-	330,000	-	-	330,000
Water Main Replacements	4,800,000	5,400,000	6,040,000	6,740,000	7,000,000	29,980,000
Water Skyway Drive Waterline Loop	-	-	-	300,000	2,500,000	2,800,000
Water Treatment Plant Air Scour Line Replacement	-	-	1,000,000	-	-	1,000,000
Water Treatment Plant Electrical Improvements	150,000	200,000	500,000	315,000	325,000	1,490,000
Water Treatment Plant Leaks Mitigation	-	-	-	2,000,000	-	2,000,000
<b>Total Utility Projects</b>	<b>26,130,000</b>	<b>16,705,000</b>	<b>26,720,000</b>	<b>26,205,000</b>	<b>21,975,000</b>	<b>117,735,000</b>

<b>PUBLIC WORKS DEPARTMENT TOTAL</b>	<b>46,111,000</b>	<b>43,018,600</b>	<b>87,611,600</b>	<b>55,377,000</b>	<b>49,281,000</b>	<b>281,399,200</b>
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**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** Solid Waste **Project Title:** Landfill Cell 6 Expansion

**Project Description/Location:**  
 This project is for the construction of cell 6 at the landfill. The design is planned for FY26 and the construction will be in FY 27.

**Justification:**  
 The landfill will be nearing capacity of cells 3, 4 and 5. The construction of cell 6 is needed to continue the ability to take in waste from the City of Billings and surrounding areas. This project is included in the Solid Waste Master Plan.

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

**Operating Budget Impact:**  
 The city will be required to fund additional closure and post-closure costs with the opening of a new cell.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 88.3 and was ranked 5th amongst Solid Waste projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			2,125,000					\$ 2,125,000
Land Acquisition								\$ -
Construction				12,600,000				\$ 12,600,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,125,000</b>	<b>\$ 12,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,725,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues			2,125,000					\$ 2,125,000
Revenue Bond/Loan				12,600,000				\$ 12,600,000
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,125,000</b>	<b>\$ 12,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,725,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** Solid Waste **Project Title:** Landfill Compost Phase II

**Project Description/Location:**  
 This project will construct the second and final phase of the landfill compost facility. Design will be in FY27 with construction expected in FY28.

**Justification:**  
 The creation of a new composting facility will allow us to recover more landfill gasses and reuse some of the refuse to enhance soils both around the landfill and City parks. It will also reduce the amount of waste going into the landfill. This will lead to longer life of the landfill and expensive cells will last longer. The composting of bio solids, wood, leaves and other items saves many needed but limited organic compounds from being placed into the landfill never being able to be recovered. This final phase of composting will allow Public Works to utilize all of the wastewater sludge for soil enhancement and to be able to allow newsprint and other materials, such as food waste, to be composted in the future. Phase II will allow the city to divert 50,000 tons worth of material from both Class II and Class IV fill areas. Based on current master plans and historic data, Phase II is estimated to extend the life of the landfill by another 2 years.

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

**Operating Budget Impact:**  
 There will be additional O&M costs but with the reduction of resources needed at the existing landfill and the delay of future cell construction, it will be minimal. O&M data will be collected after the first phase of the composting facility is operational that will help us anticipate future costs more closely.

**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 88.4 and was ranked 4th amongst Solid Waste projects.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					300,000			\$ 300,000
Land Acquisition								\$ -
Construction						2,800,000		\$ 2,800,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>	<b>\$ 3,100,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues					300,000	2,800,000		\$ 3,100,000
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>	<b>\$ 3,100,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** Solid Waste **Project Title:** Landfill Household Hazardous Waste Facility  
**Project Description/Location:**  
 This project constructs a new Household Hazardous Waste (HHW) Facility adjacent to the existing drop-off building.

**Justification:**  
 Currently, two containers located off of the paved roadway are used for HHW. Staff resources are needed to assist customers with their HHW which causes inefficiencies in operations. Additionally, the landfill is not currently in compliance with state regulations and needs this new facility to be in compliance.

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

**Operating Budget Impact:**  
 By moving the HHW facility to the drop-off site, it will improve efficiency for staff.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 110.4 and was ranked 2nd amongst Solid Waste projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		500,000						\$ 500,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Landfill Revenue(s)		500,000						\$ 500,000
Revenue Bond(s)/ Loan(s)								\$ -
Solid Waste Collection Revenue(s)								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

**Project Description/Location:**  
 This project would pave approximately one mile of gravel road from the maintenance shop to the cell tower at the landfill.

**Justification:**  
 This is the main access road to both Class II and Class IV disposal areas at the landfill. Staff constantly has to fix/grade the road because of the heavy use from heavy trucks. This road gets very slippery in wet conditions and is hard to plow in the winter which makes access to the Class II and Class IV areas difficult.

**CIP Status**      **Project Type**

Modify Existing       Renewal/ Replacement

New Project       Enhancement/ New

**Operating Budget Impact:**  
 There will be less maintenance costs, thereby decreasing O&M.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 88.8 and was ranked 5th amongst Solid Waste projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		500,000						\$ 500,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Landfill Revenue(s)		500,000						\$ 500,000
Revenue Bond(s)/ Loan(s)								\$ -
Solid Waste Collection Revenue(s)								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** Solid Waste **Project Title:** Landfill Secondary Leachate Pond

**Project Description/Location:**  
 This project will construct a secondary leachate pond at the landfill.

**Justification:**  
 The landfill will outgrow the existing leachate pond soon and a second pond is needed to handle the leachate from the landfill. This project is in the existing Solid Waste master plan. Regulations require MSW landfills to manage and control their leachate.


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

**Operating Budget Impact:**  
 There is very little maintenance associated with the leachate ponds so there would be negligible impact on the operating budget.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 119.7 and was ranked 1st amongst Solid Waste projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		30,000						\$ 30,000
Land Acquisition								\$ -
Construction		255,000						\$ 255,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 285,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues		285,000						\$ 285,000
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 285,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Department:</b>	<u>Public Works</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b>	<u>Storm</u>	<b>Project Title:</b> <u>58th Street /Cottonwood Park Regional Detention</u>
<b>Project Description/Location:</b>		
This project will construct stormwater detention in the vicinity of Cottonwood Park and 58th Street West, generally between 54th and 58th Street West north of Colton Boulevard.		
<b>Justification:</b>		
The project will provide stormwater detention to reduce required costs of extending large diameter storm drain along Grand Avenue west of 48th Street West and north along 54th Street West. This facility could also serve as stormwater detention for future expansions of Rimrock Road west of Clearview Drive to 60th Street West.		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b>		
There are operational costs experienced now when flooding occurs due to lack of storm drainage. Additional storm drainage facilities will require regular O&M but less flood cleanup.		
<b>Comments:</b>		
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 97.8 and was ranked 6th amongst Storm projects.		

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			250,000					\$ 250,000
Land Acquisition								\$ -
Construction				2,200,000				\$ 2,200,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,450,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Developer Contribution(s)								\$ -
Revenue Bond(s)/ Loan(s)								\$ -
Sidewalk Bond(s)								\$ -
Storm Drain Assessments			250,000	2,200,000				\$ 2,450,000
Street Maintenance Fee(s)								\$ -
TIFD								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,450,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** Storm **Project Title:** Annual Culvert Project

**Project Description/Location:**  
 This is an annual project to replace aging culverts.

**Justification:**  
 Culverts have been in place for many years under streets where they cross ditches and drains. It is important to have a regular replacement program to replace the culverts before they fail. Culvert failure is more expensive to repair than addressing condition issues during planned replacements.

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

**Operating Budget Impact:**  
 PW currently maintains culverts so there will not be an increase. Although newer culverts will require less maintenance, it will be a negligible decrease. Regular replacement will result in fewer emergency repairs.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 97.7 and was ranked 7th amongst Storm projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		10,800	11,100	11,500	11,900	12,500		\$ 57,800
Land Acquisition								\$ -
Construction		154,200	158,900	164,500	171,100	175,500		\$ 824,200
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ 170,000</b>	<b>\$ 176,000</b>	<b>\$ 183,000</b>	<b>\$ 188,000</b>	<b>\$ -</b>	<b>\$ 882,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments		165,000	170,000	176,000	183,000	188,000		\$ 882,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ 170,000</b>	<b>\$ 176,000</b>	<b>\$ 183,000</b>	<b>\$ 188,000</b>	<b>\$ -</b>	<b>\$ 882,000</b>

Department: Public Works FY25 - FY29 CIP

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

**Project Description/Location:**  
 This is an annual project to improve intersections and areas with storm drainage problems.

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

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

**Operating Budget Impact:**  
 Improvements to storm problem areas will reduce the resources needed to address these issues on an ongoing basis.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 100.4 and was ranked 5th amongst Storm projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		10,800	11,100	11,500	11,900	12,500		\$ 57,800
Land Acquisition								\$ -
Construction		154,200	158,900	164,500	171,100	175,500		\$ 824,200
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ 170,000</b>	<b>\$ 176,000</b>	<b>\$ 183,000</b>	<b>\$ 188,000</b>	<b>\$ -</b>	<b>\$ 882,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments		165,000	170,000	176,000	183,000	188,000		\$ 882,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ 170,000</b>	<b>\$ 176,000</b>	<b>\$ 183,000</b>	<b>\$ 188,000</b>	<b>\$ -</b>	<b>\$ 882,000</b>

**Department:** Public Works **FY25 - FY29 CIP**

**Project Category:** Storm **Project Title:** Annual Storm Sewer Rehabilitation Program

**Project Description/Location:**  
The storm drain system is aging and a preventative maintenance and replacement program is necessary to ensure proper performance of the system.

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


**CIP Status**      **Project Type**

Modify Existing       Renewal/ Replacement

New Project       Enhancement/ New

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

**Comments:**  
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 107.4 and was ranked 4th amongst Storm projects.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		16,600	17,100	17,700	18,400	19,000		\$ 88,800
Land Acquisition								\$ -
Construction		358,400	370,900	384,300	396,600	408,000		\$ 1,918,200
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ 388,000</b>	<b>\$ 402,000</b>	<b>\$ 415,000</b>	<b>\$ 427,000</b>	<b>\$ -</b>	<b>\$ 2,007,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments		375,000	388,000	402,000	415,000	427,000		\$ 2,007,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ 388,000</b>	<b>\$ 402,000</b>	<b>\$ 415,000</b>	<b>\$ 427,000</b>	<b>\$ -</b>	<b>\$ 2,007,000</b>

Department: Public Works FY25 - FY29 CIP  
 Project Category: Storm Project Title: Arnold Drain Regional Detention

**Project Description/Location:**  
 This project is to provide stormwater detention from several areas, including Grand Avenue, portions of property to be developed along Shiloh Road and Broadwater Avenue west of 32nd Street West, and Broadwater Avenue west of 32nd Street West.

**Justification:**  
 The project will lessen the impact of new development and new street reconstruction generated stormwater from Grand Avenue and development along Shiloh Road south to Broadwater Avenue to existing storm drain piping. The Arnold Drain corridor has limited additional capacity for new stormwater. Adding detention will also aid in mitigating flooding from areas that are hydraulically lower than the Arnold Drain.

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

**Operating Budget Impact:**  
 Additional storm drainage facilities will require regular O&M however, flood damage and cleanup from storms that occur without the detention will be reduced.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 125.9 and was ranked 1st amongst Storm projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		300,000						\$ 300,000
Land Acquisition		1,000,000						\$ 1,000,000
Construction			1,620,000					\$ 1,620,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ 1,620,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,920,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Developer Contribution(s)								\$ -
Revenue Bond(s)/ Loan(s)								\$ -
Storm Drain								\$ -
Sidewalk Bond(s)								\$ -
Storm Drain Assessments		1,300,000	1,620,000					\$ 2,920,000
Street Maintenance Fee(s)								\$ -
TIFD								\$ -
								\$ -
								\$ -
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<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ 1,620,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,920,000</b>

Department: Public Works FY25 - FY29 CIP  
 Project Category: Storm Project Title: Babcock Boulevard Storm

**Project Description/Location:**  
 This project will construct storm drain main trunk infrastructure in Babcock Boulevard from Bohl Avenue to a location approximately 200' south of Nutter Boulevard.

**Justification:**  
 Babcock Boulevard is an existing collector street located in the West Heights. This portion of the Heights was developed in the County without conventional drainage infrastructure. The drainage swale adjacent to Babcock Boulevard between Bohl Avenue and Westchester Square serves a large drainage basin. There are no pipes or inlets located within this drainage basin, and so widespread storm sheetflow occurs over the collector road causing safety issues for motorist. This project will install a portion of the infrastructure needed to mitigate the large sheetflow areas.

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

**Operating Budget Impact:**  
 Additional storm drainage facilities will require regular O&M, however, cleanup after large storm events will be reduced.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 91.7 and was ranked 10th amongst Storm projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					250,000			\$ 250,000
Land Acquisition								\$ -
Construction						2,400,000		\$ 2,400,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>	<b>\$ 2,650,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments					250,000	2,400,000		\$ 2,650,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>	<b>\$ 2,650,000</b>

Department: Public Works FY25 - FY29 CIP  
 Project Category: Storm Project Title: Land for Storm Outfalls

**Project Description/Location:**  
 This project is to fund land purchases needed for the City's storm outfalls.

**Justification:**  
 This is for the purchase of land needed for outfalls. As regulations change and storm water quality is more closely regulated, the city will need land for outfalls. This funding needs to be available if there are opportunities for land purchases.

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

**Operating Budget Impact:**  
 Additional storm drainage facilities will require regular O&M; however, the amount is undetermined at this time.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 70.1 and was ranked 14th amongst Storm projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition	200,000		200,000					\$ 400,000
Construction								\$ -
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments	200,000		200,000					\$ 400,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

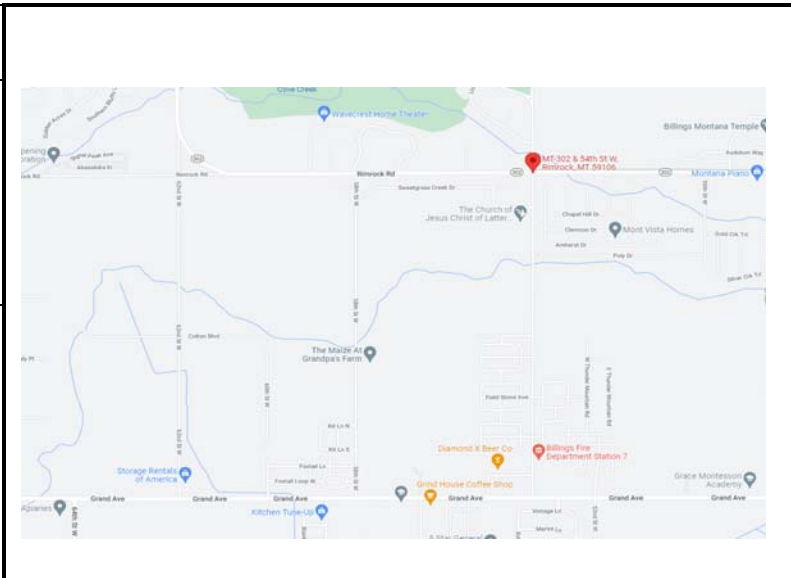
**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** Storm **Project Title:** Rimrock Road (62nd - 54th)

**Project Description/Location:**  
 This project will construct storm drain trunk main infrastructure in Rimrock Road from 54th Street West through the intersection of 62nd Street West and Rimrock Road at the new MDT roundabout. Trunk main infrastructure will consist of large diameter pipe, inlets and manholes.

**Justification:**  
 This project will install regional infrastructure for both the Rimrock Road corridor and adjacent streets and subdivisions. The Rimrock Road road project cannot be built without addressing the drainage infrastructure along this corridor. Existing streets and subdivisions north of Rimrock Road from 54th to 62nd currently drain to Rimrock Road without any real plan causing drainage issues for the Rimrock Road right-of-way and streets and subdivisions south of Rimrock Road.

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

**Operating Budget Impact:**  
 Additional storm drainage facilities will require regular O&M, however, costs for cleanup after large storms will be reduced.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 108.6 and was ranked 3rd amongst Storm projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			200,000					\$ 200,000
Land Acquisition								\$ -
Construction				1,740,000				\$ 1,740,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,740,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,940,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments			200,000	1,740,000				\$ 1,940,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,740,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,940,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** Storm **Project Title:** West Heights Storm Water Detention Phase I

**Project Description/Location:**  
 This project is to install regional pond improvements to the storm drain basin within High Sierra Subdivision near Skyview High School.

**Justification:**  
 Large areas of the High Sierra Subdivision were developed prior to onsite detention policy for commercial sites (Skyview High School) and early phases of subdivision development. This results in excessive stormwater runoff impacting drainage areas downstream. A regional pond will help mitigate flows from large storms within this area. Additionally, creating stormwater detention higher in the drainage basin allows the downstream pipe, ponds and open channel to function at a higher service level during large storms.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 Additional storm drainage facilities will require regular O&M however, there are areas that flood during large events now and the cleanup efforts for those events will be reduced or eliminated.

**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 94.3 and was ranked 8th amongst Storm projects.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering	50,000							\$ 50,000
Land Acquisition								\$ -
Construction			200,000	500,000				\$ 700,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments	50,000		200,000	500,000				\$ 750,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

**Department:** Public Works **FY25 - FY29 CIP**


**Project Category:** Storm **Project Title:** West Heights Storm Water Detention Phase II

**Project Description/Location:**  
 This project is to install regional pond improvements to the storm drain basin near or within the undeveloped Meadowlark Park area.

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**Justification:**  
 The Meadowlark Park drainage area is generally bound by the BBWA Canal on the west, Lake Elmo Road on the east, Wicks Lane on the south and Lake Elmo on the north. This area has only a small segment of piped infrastructure and generally does not handle large storms well. There have been reports of flooded multi-family homes in this area. Additionally, the gravel streets of Phoebe, Willet, Kathy, and Sharron within this basin do not have a drainage solution if the residence choose to participate in an SID to pave their streets. This regional pond will help with the overall drainage solution for those streets.

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<p><b>CIP Status</b></p> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<p><b>Project Type</b></p> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New	
<p><b>Operating Budget Impact:</b></p> <p>Additional storm drainage facilities will require regular O&amp;M however, there are areas that flood during large events now and the cleanup efforts for those events will be reduced or eliminated.</p>		
<p><b>Comments:</b></p> <p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 90.6 and was ranked 9th amongst Storm projects.</p>		

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction					1,500,000			\$ 1,500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments					1,500,000			\$ 1,500,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

**Project Description/Location:**  
 This project continues the Phase I improvements and completes the trunk storm drain in Wicks from Moose Hollow Road east to the outfall on Wicks Lane.

**Justification:**  
 Continuing this trunk main size increase east allows capacity for Wicks Lane from Hawthorne to Bitterroot Drive and the area to the north Bitterroot Drive area north of Wicks. Phase I is in progress in FY24.

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

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



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 119.7 and was ranked 2nd amongst Storm projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		1,900,000						\$ 1,900,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Developer Contribution(s)								\$ -
Revenue Bond(s)/ Loan(s)								\$ -
Storm Drain								\$ -
Sidewalk Bond(s)								\$ -
Storm Drain Assessments		1,900,000						\$ 1,900,000
Street Maintenance Fee(s)								\$ -
TIFD								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** 21st Street Underpass Improvements

**Project Description/Location:**  
 The 21st Street Underpass has a low clearance of only eight (8) feet, limiting the vehicles that can pass through this route. With the congestion of 27th nearby, the City will increase the clearance to approximately 14 feet to provide a route for emergency vehicles or larger commercial vehicles, especially during train crossings on 27th.

**Justification:**  
 The 21st Street Underpass was identified as a relief route for emergency vehicles and local or commercial traffic from North 27th Street. The underpass sees around 2,500 vehicles per day, with about 1.5 feet of clearance for smaller vehicles. The current 21st Street Underpass has a vertical clearance of only about eight feet. Because the underpass is below railroad tracks, it would provide another route during railroad crossings. This project will be funded using urban funds. Urban funds are state funds available at a certain amount each year from the State of Montana for major transportation projects on the urban system. The City is not planning on using City funds for this project.

<p><b>CIP Status</b></p> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<p><b>Project Type</b></p> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<p><b>Operating Budget Impact:</b></p> <p>The current underpass is in poor condition and requires extensive maintenance every year. The reconstructed underpass will require less maintenance.</p>	
<p><b>Comments:</b></p> <p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. This project is not ranked because it is funded by State funds.</p>	



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					500,000			\$ 500,000
Land Acquisition								\$ -
Construction					4,500,000			\$ 4,500,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Urban Funds - State of Montana Grant					5,000,000			\$ 5,000,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Department: Public Works FY25 - FY29 CIP  
 Project Category: (PW) Transportation Project Title: 6th Avenue North Multiuse Trail

**Project Description/Location:**  
 This project will add a trail on 6th Ave North from Exposition Drive to N 13th.

**Justification:**  
 There are currently sidewalks on both sides of 6th Ave North but there is not a multiuse path. There is a path from the Heights that ends at the intersection and it is desired to continue the path to N 13th where bikes and other users could use the signal to go over the 2nd and 3rd where there are bike lanes. This will make an important connection with the trail system in the heights and along the rims. MDT is not moving forward with its lane adjustment project in the near term that is supposed to occur before this pathway is installed. The City will continue to communicate to MDT the desire for the MDT project to be completed sooner to facilitate this connection for commuters and other users.

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

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



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering						50,000		\$ 50,000
Land Acquisition								\$ -
Construction						450,000		\$ 450,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees						250,000		\$ 250,000
TIFD Revenues						250,000		\$ 250,000
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** 54th Street West - Grand to Rimrock

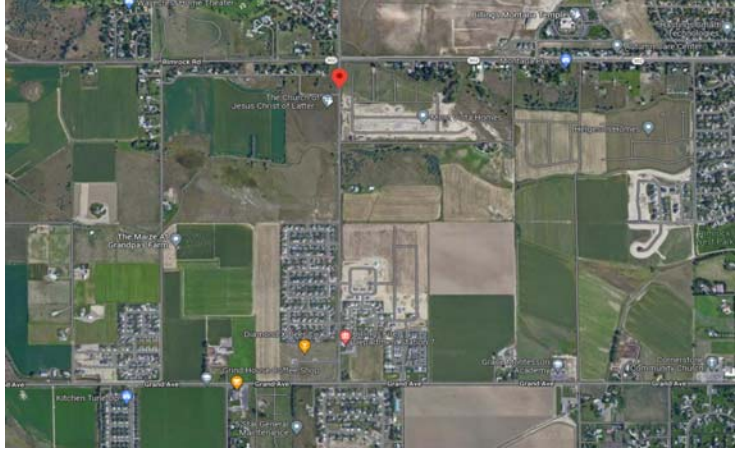
**Project Description/Location:**  
 This project will reconstruct 54th Street West from Grand Avenue to Rimrock Road to meet arterial, complete street standards and include storm drain improvements to serve the area.

**Justification:**  
 54th Street West initially started as a county road and with the last couple of decades of adjacent residential and commercial development, requires additional improvements to increase safety and longevity. This project would add turn lanes, shoulders, storm drain improvements, multimodal facilities, and remaining sidewalk construction along the corridor.

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

**Operating Budget Impact:**  
 The maintenance of 54th Street west was becoming onerous so PW repaved the road in 2022. This was a temporary fix to reduce the O&M until funding could be found to reconstruct the road section completely. Currently, the O&M is low but within five to ten years, it will increase back to unsustainable levels. Some additional O&M will be required to maintain the

**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 90.8 and was ranked 17th amongst Transportation projects.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering						700,000		\$ 700,000
Land Acquisition								\$ -
Construction							5,500,000	\$ 5,500,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 5,500,000</b>	<b>\$ 6,200,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees						700,000	5,500,000	\$ 6,200,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 5,500,000</b>	<b>\$ 6,200,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** Annual ADA Replacement

**Project Description/Location:**  
 This project is for the replacement of curbed corners to add accessible ramps throughout the city.

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

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

**Operating Budget Impact:**  
 Negligible increase due to truncated domes.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 110.7 and was ranked 11th amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		20,000	20,000	20,000	20,000	20,000		\$ 100,000
Land Acquisition								\$ -
Construction		230,000	230,000	230,000	230,000	230,000		\$ 1,150,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax		250,000	250,000	250,000	250,000	250,000		\$ 1,250,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** Annual Gravel Street Reconstruction

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

**Justification:**  
 The city has many streets that are gravel. The goal of the program is to bring all streets up to maintainable, City standards. Streets are being prioritized based on requests from the property owners, maintenance level for our crews, need for multimodal facilities, and proximity of storm drainage. Engineering is typically done with in house staff.

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

**Operating Budget Impact:**  
 Gravel streets use significant resources. This project will reduce the resources required as streets are completed.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 105.4 and was ranked 12th amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Land Acquisition								\$ -
Construction		2,150,000	2,150,000	2,150,000	2,150,000	2,150,000		\$ 10,750,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 2,450,000</b>	<b>\$ 2,450,000</b>	<b>\$ 2,450,000</b>	<b>\$ 2,450,000</b>	<b>\$ 2,450,000</b>	<b>\$ -</b>	<b>\$ 12,250,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond		550,000	550,000	550,000	550,000	550,000		\$ 2,750,000
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000		\$ 7,000,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		500,000	500,000	500,000	500,000	500,000		\$ 2,500,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 2,450,000</b>	<b>\$ 2,450,000</b>	<b>\$ 2,450,000</b>	<b>\$ 2,450,000</b>	<b>\$ 2,450,000</b>	<b>\$ -</b>	<b>\$ 12,250,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** Annual PAVER Program

**Project Description/Location:**  
 This annual program is responsible for crack sealing, overlay, and chip seals of various streets throughout the City.

**Justification:**  
 Asphalt needs to be maintained to extend it's lifespan. The City established a preventative pavement maintenance program over 30 years ago and it includes overlaying, crack sealing, and chip sealing all streets within the City. Each street is evaluated on an ongoing basis and prioritized according to it's condition. Staff also considers utility work that needs to be done when scheduling the projects each year to ensure that the utility work is done before the pavement maintenance. Staff does have a 5 year plan but it fluctuates depending on if streets deteriorate at the expected rate and other factors such as utility work. The lower the condition of a street, the higher the costs are to repair it. The city's cycles for overlaying and chipsealing streets are significantly longer than best practices. In FY23, Council requested that the PAVER program be increased slowly to reduce the gap between funding and pavement preservation practices. A rate increase will be needed to sustain this level of funding.

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

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



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 116.8 and was ranked 8th amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		160,000	165,000	175,000	185,000	190,000		\$ 875,000
Land Acquisition								\$ -
Construction		3,740,000	4,135,000	4,525,000	5,015,000	5,510,000		\$ 22,925,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 3,900,000</b>	<b>\$ 4,300,000</b>	<b>\$ 4,700,000</b>	<b>\$ 5,200,000</b>	<b>\$ 5,700,000</b>	<b>\$ -</b>	<b>\$ 23,800,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees		3,900,000	4,300,000	4,700,000	5,200,000	5,700,000		\$ 23,800,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 3,900,000</b>	<b>\$ 4,300,000</b>	<b>\$ 4,700,000</b>	<b>\$ 5,200,000</b>	<b>\$ 5,700,000</b>	<b>\$ -</b>	<b>\$ 23,800,000</b>

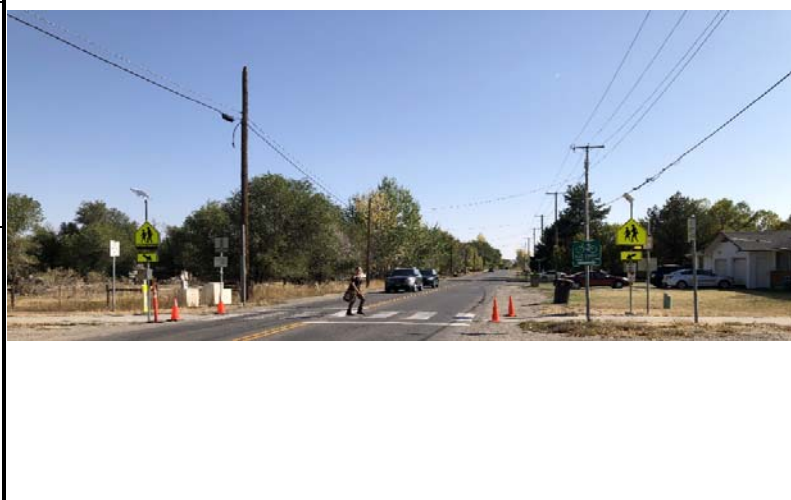
**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** Annual Pedestrian Crossings

**Project Description/Location:**  
 This is an annual project for enhanced pedestrian crossings throughout the City. Specific locations will be determined based on a priority study.

**Justification:**  
 Enhanced pedestrian crossings create a safer options for pedestrians crossing streets than simple crosswalks. Typically, enhanced crossings are located on school routes or areas where there is a lot of pedestrian activity with no signalized intersection nearby.

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

**Operating Budget Impact:**  
 Negligible impact for O&M especially when solar power is used.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 92.0 and was ranked 15th amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		5,000	6,000	6,000	6,000	6,000		\$ 29,000
Land Acquisition								\$ -
Construction		102,000	104,000	109,000	114,000	119,000		\$ 548,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 107,000</b>	<b>\$ 110,000</b>	<b>\$ 115,000</b>	<b>\$ 120,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 577,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax		107,000	110,000	115,000	120,000	125,000		\$ 577,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 107,000</b>	<b>\$ 110,000</b>	<b>\$ 115,000</b>	<b>\$ 120,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 577,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** Annual SIDs

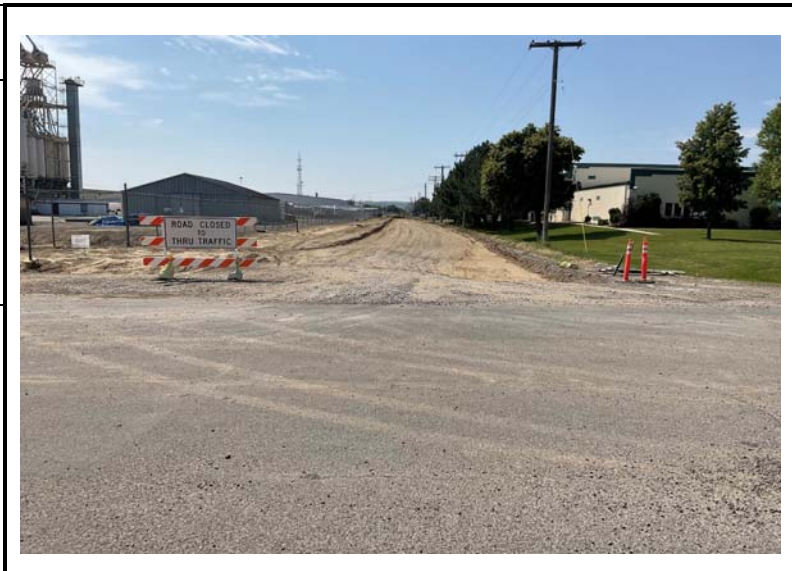
**Project Description/Location:**  
 Annual amount for any SIDs that neighborhoods bring forward. The gas tax portion of this project will provide funding for corner lot subsidies and for any street component that is the City's financial responsibility that may be included in an SID for a given year.

**Justification:**  
 The use of SIDs is an important and necessary method of constructing improvements in existing developed neighborhoods and business districts, as well as in new residential and commercial subdivisions. Bonds are sold to finance the improvements and charged back to the property owners that benefit from the improvements over a period of time. Engineering is typically done with in house staff. These projects are initiated/requested by property owners and typically for new streets and other infrastructure.

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

**Operating Budget Impact:**  
 Most of the improvements that are constructed under this project did not exist before the project so the operations cost will increase to cover regular maintenance activities such as sweeping, sanding, and plowing.

**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. This project is community driven and is not ranked.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		100,000	100,000	100,000	100,000	100,000		\$ 500,000
Land Acquisition								\$ -
Construction		950,000	950,000	950,000	950,000	950,000		\$ 4,750,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ 5,250,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax		50,000	50,000	50,000	50,000	50,000		\$ 250,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		\$ 5,000,000
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ 5,250,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** Annual Street Reconstruction

**Project Description/Location:**  
 In an effort to reduce the number of non-maintainable streets within the City, Public Works has developed a program to work with neighborhoods to develop projects to construct or reconstruct streets. The gas tax portion of this project will provide funding for corner lot subsidies and for any street component that is the City's financial responsibility such as existing curb and gutter or asphalt. Adjacent property assessments will cover the cost of additional asphalt, new curb and gutter, sidewalk, or other associated improvements that do not exist.

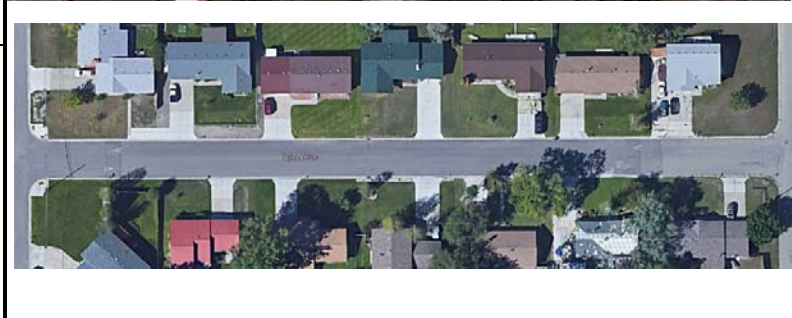
**Justification:**  
 The city has many streets that have never been constructed to a maintainable standard. The goal of the program is to bring all streets up to maintainable, City standards. Streets are being prioritized based on requests from the property owners, maintenance level for our crews, and proximity of storm drainage. Engineering is typically done with in-house staff.

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

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



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 124.0 and was ranked 3rd amongst Transportation projects.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		250,000	250,000	250,000	250,000	250,000		\$ 1,250,000
Land Acquisition								\$ -
Construction		1,330,000	1,330,000	1,330,000	1,330,000	1,330,000		\$ 6,650,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 1,580,000</b>	<b>\$ 1,580,000</b>	<b>\$ 1,580,000</b>	<b>\$ 1,580,000</b>	<b>\$ 1,580,000</b>	<b>\$ -</b>	<b>\$ 7,900,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond		780,000	780,000	780,000	780,000	780,000		\$ 3,900,000
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		500,000	500,000	500,000	500,000	500,000		\$ 2,500,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 1,580,000</b>	<b>\$ 1,580,000</b>	<b>\$ 1,580,000</b>	<b>\$ 1,580,000</b>	<b>\$ 1,580,000</b>	<b>\$ -</b>	<b>\$ 7,900,000</b>

Department: Public Works FY25 - FY29 CIP  
 Project Category: (PW) Transportation Project Title: Annual Travel Corridor Coordination

**Project Description/Location:**  
 This project is to make improvements to corridors within the city that only require minor infrastructure modifications.

**Justification:**  
 There are opportunities within the existing traffic roadway network to improve efficiencies. This project is intended to identify and implement these improvements with small capital investment. Examples include retiming signal corridors, installing left turn arrows, and restriping lanes. Engineering will be done internally within Public Works.

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

**Operating Budget Impact:**  
 None.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 113.9 and was ranked 9th amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		54,000	56,000	58,000	61,000	63,000		\$ 292,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 54,000</b>	<b>\$ 56,000</b>	<b>\$ 58,000</b>	<b>\$ 61,000</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ 292,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees		54,000	56,000	58,000	61,000	63,000		\$ 292,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 54,000</b>	<b>\$ 56,000</b>	<b>\$ 58,000</b>	<b>\$ 61,000</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ 292,000</b>

Department: Public Works FY25 - FY29 CIP  
 Project Category: (PW) Transportation Project Title: Broadwater - Vermillion to Shiloh

**Project Description/Location:**  
 This project will reconstruct Broadwater Avenue from Vermillion to Shiloh Road to an arterial, complete street standard.

**Justification:**  
 The section of Broadwater from Vermillion to Shiloh Road is currently a narrow two lane road with some intersection improvements at Zimmerman. The road needs to be reconstructed to maintain the asphalt and increase safety through turn lanes, shoulders and multimodal improvements.

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

**Operating Budget Impact:**  
 Reconstruction of the road will decrease O&M associated with aging asphalt. The widening of the road will increase O&M for maintenance activities like sweeping and plowing.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 111.2 and was ranked 10th amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			300,000					\$ 300,000
Land Acquisition								\$ -
Construction				3,400,000				\$ 3,400,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,700,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax			300,000	3,400,000				\$ 3,700,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,700,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** Daniels Street - King to Industrial

**Project Description/Location:**  
 This project will reconstruct Daniels Street from King Avenue to Industrial Avenue to an arterial, complete street standard.

**Justification:**  
 This project will reconstruct and add storm drain to Daniels Street and increase safety, particularly on the edges that have steep embankments. Most of this street has no sidewalk, shoulder or turn lanes. A large portion of the street is used by heavy truck traffic and experiences rutting and poor access control. Intersection alignment and safety will be improved at the King Avenue corner/intersection.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 Reconstruction of the road will decrease O&M associated with aging asphalt. The widening of the road will increase O&M for maintenance activities like sweeping and plowing.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 104.6 and was ranked 13th amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					600,000			\$ 600,000
Land Acquisition								\$ -
Construction						6,200,000		\$ 6,200,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 6,200,000</b>	<b>\$ -</b>	<b>\$ 6,800,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax						2,000,000		\$ 2,000,000
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees					600,000	4,200,000		\$ 4,800,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Urban Funds - State of Montana Grant								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 6,200,000</b>	<b>\$ -</b>	<b>\$ 6,800,000</b>

Department: Public Works FY25 - FY29 CIP  
 Project Category: (PW) Transportation Project Title: Grand Avenue - 43rd to 62nd

**Project Description/Location:**  
 This project completes improvements to Grand Avenue to an arterial standard including multi-modal elements and a traffic signal at 56th Street West.

**Justification:**  
 Portions of Grand Avenue exist as a two-lane county road section in a fast growing area of the City. This project completes Grand Avenue to arterial standards where the street has not been constructed, particularly between 43rd Street West and 52nd Street West, as well the section between 58th Street West and 62nd Street West. This project will require significant right-of-way acquisition. Increasing traffic levels and the inability to separate left turn lanes are a main safety concern, particularly east of 48th Street West. This project will be funded by Urban Funds and a small amount of developer contributions that have previously been collected. Urban funds are state funds available at a certain amount each year from the State of Montana for specific uses to be used for major transportation projects and refining City and County Planning projects. The City is not planning on using City funds for this project.

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

**Operating Budget Impact:**  
 The asphalt on Grand Avenue is deteriorating which casues additional resources to maintain. New asphalt will reduce regular maintenance but additional pavement will require negligible increases in O&M for plowing, sanding and replacment eventually.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. This project is not ranked because the project will be funded by State funds.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		2,000,000						\$ 2,000,000
Land Acquisition			500,000					\$ 500,000
Construction				19,785,000				\$ 19,785,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 500,000</b>	<b>\$ 19,785,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,285,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions				185,000				\$ 185,000
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Urban Funds - State of Montana Grant		2,000,000	500,000	19,600,000				\$ 22,100,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 500,000</b>	<b>\$ 19,785,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,285,000</b>

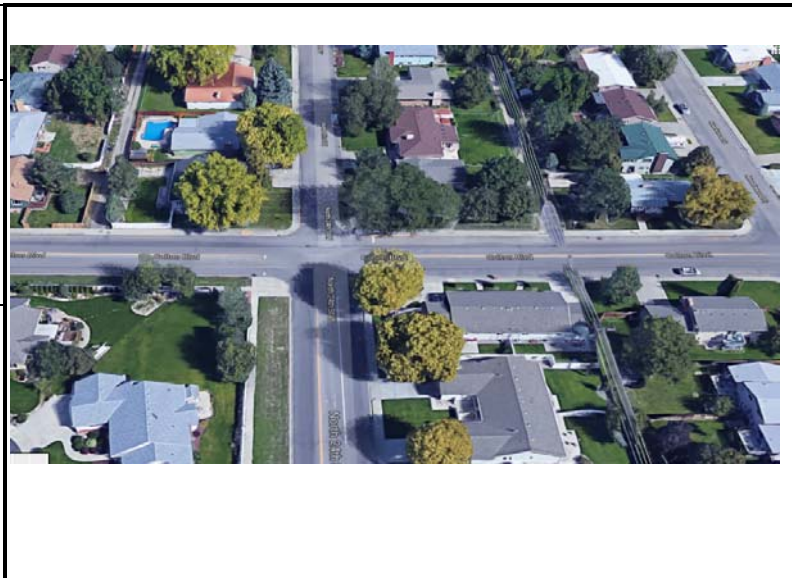
**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** Intersection Capacity Improvements

**Project Description/Location:**  
 This project is for the evaluation and construction of improvements to selected intersection trouble areas.

**Justification:**  
 Intersections are evaluated regularly to determine priority based on traffic counts, crash history, pedestrian counts and other factors. While the priority of the intersections may change, the current prioritization is King, Avenue West/24th Street West, Colton Boulevard and 24th Street West, Lewis Avenue and 19th Street West, North 30th and 11 Street, and Wicks Lane/Main Street (east lane addition). These intersections are a priority due to high traffic volumes and an accident history. Design and Construction management may be done in house if staff time permits.

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

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



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 123.2 and was ranked 4th amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		67,000	38,500	40,000	41,500	42,000		\$ 229,000
Land Acquisition								\$ -
Construction		933,000	506,500	525,000	538,500	558,000		\$ 3,061,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 545,000</b>	<b>\$ 565,000</b>	<b>\$ 580,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 3,290,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees		1,000,000	545,000	565,000	580,000	600,000		\$ 3,290,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 545,000</b>	<b>\$ 565,000</b>	<b>\$ 580,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 3,290,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** Misc. Curb, Gutter, and Sidewalk Program

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

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

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

**Operating Budget Impact:**  
 Reduced cost for storm drain maintenance when curb and gutters are replaced. Sidewalk is generally the responsibility of adjacent property owners to maintain.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 118.3 and was ranked 5th amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		135,000	139,000	142,000	146,000	148,000		\$ 710,000
Land Acquisition								\$ -
Construction		865,000	891,000	908,000	954,000	987,000		\$ 4,605,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,030,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,135,000</b>	<b>\$ -</b>	<b>\$ 5,315,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax		380,000	390,000	400,000	420,000	435,000		\$ 2,025,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond		620,000	640,000	650,000	680,000	700,000		\$ 3,290,000
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,030,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,135,000</b>	<b>\$ -</b>	<b>\$ 5,315,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** Monad Road (Daniels To Moore Lane)

**Project Description/Location:**  
 This project will reconstruct Monad Road from Daniels to Moore Lane to improve it to a collector, complete street standard.

**Justification:**  
 This project will reconstruct and add storm drain to Monad Road and increase safety, particularly on the east end toward Moore Lane. Most of this street has no sidewalks, turn lanes or shoulders. A large portion of the street is used by heavy truck traffic and experiences rutting. Intersection alignment and safety will be improved.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New



**Operating Budget Impact:**  
 Reconstruction of the road will decrease O&M associated with aging asphalt. The widening of the road will increase O&M for maintenance activities like sweeping and plowing.

**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 117.9 and was ranked 6th amongst Transportation projects.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			450,000					\$ 450,000
Land Acquisition				3,700,000				\$ 3,700,000
Construction								\$ -
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,150,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees			450,000	3,700,000				\$ 4,150,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,150,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** Pedestrian Crossing of Exposition Drive

**Project Description/Location:**  
This project is for a pedestrian grade separated crossing across Exposition Drive between 1st Avenue North and 6th Avenue North. This project continues to remain several years out in the CIP with the intention of it being paired with work on Exposition Drive, commercial development on the east side of Exposition Drive, and improvements to the perimeter of the Metra Park complex.

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

**CIP Status**      **Project Type**  
 Modifv     Renewal/ Replacement  
 New Proid    Enhancement/ New

**Operating Budget Impact:**



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					700,000			\$ 700,000
Land Acquisition								\$ -
Construction					3,300,000			\$ 3,300,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues					4,000,000			\$ 4,000,000
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** Rimrock Road Improvements - 54th to 62nd

**Project Description/Location:**  
 This project will reconstruct Rimrock Road from 54th Street West to 62nd Street West to full arterial, complete streets standards.

**Justification:**  
 Rimrock Road from 54th Street West to 62nd Street has seen greatly increased use over the past decade since development has occurred on the far west end of Billings. This project is the first part of a larger two-section goal to improve Rimrock Road from Clearview Drive to 62nd Street West. The goal of this larger project is to replace deteriorating pavement, increase safety of the narrow two-lane road section and install multi-modal facilities.

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

**Operating Budget Impact:**  
 Reconstruction of the road will decrease O&M associated with aging asphalt. The widening of the road will increase O&M for maintenance activities like sweeping and plowing. PW will maintain the multiuse path but adjacent property owners will be responsible for maintenance of sidewalk.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 135.3 and was ranked 1st amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		600,000						\$ 600,000
Land Acquisition								\$ -
Construction			6,200,000					\$ 6,200,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 6,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,800,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions			500,000					\$ 500,000
Gas Tax		600,000	5,700,000					\$ 6,300,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 6,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,800,000</b>

**Department:** Public Works **FY25 - FY29 CIP**

**Project Category:** (PW) Transportation **Project Title:** Rimrock Road Improvements - Clearview to 54th

**Project Description/Location:**  
 This project will reconstruct Rimrock Road from Clearview Drive to 54th Street West to full arterial, complete streets standards.

**Justification:**  
 Rimrock Road from Clearview Drive to 54th Street West has seen greatly increased use over the past decade since development has occurred on the far west end of Billings. This project is the second part of a larger two-section goal to improve Rimrock Road from Clearview Drive to 62nd Street West. The goal of this larger project is to replace deteriorating pavement, increase safety of the narrow two-lane road section and install multi-modal facilities.

**CIP Status**      **Project Type**

Modify Existing       Renewal/ Replacement

New Project       Enhancement/ New

**Operating Budget Impact:**  
 Reconstruction of the road will decrease O&M associated with aging asphalt. The widening of the road will increase O&M for maintenance activities like sweeping and plowing. PW will maintain the multiuse path but adjacent property owners will be responsible for maintenance of sidewalk.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 133.0 and was ranked 2nd amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				375,000	3,400,000			\$ 3,775,000
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,775,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions					35,000			\$ 35,000
Gas Tax				375,000	3,365,000			\$ 3,740,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,775,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** SBURA Unimproved Street Improvements

**Project Description/Location:**  
 This project funds improvements to gravel or unimproved streets in the South Billings Boulevard Urban Renewal District (SBBURD). This project is expected to be completed in phases, depending on the availability of tax increment funds. The streets included in the first phase of this project are Vaughn Lane, and portions of Mitchell Avenue, Bruce Ave and Hillview Lane. These streets are expected to be complete in the Fall of 2022. The second phase includes improvements to Morgan Lane, Ryan Lane and a portion of Stephens Lane. These are expected to be completed in FY24. With respect to FY25-28, there are additional streets in the proximity of the aforementioned, all of which need improvement to the street, curb, gutter and sidewalk. SBURA will work with Public Works to identify and schedule streets for improvement over the next few fiscal years.

**Justification:**  
 The South Billings Boulevard Urban Renewal District Master Plan focuses on neighborhood revitalization as a catalyst for urban renewal. The streets scheduled for improvement in FY23 will bring key collector and local streets up to City standards. There are additional local streets whose conversion from unimproved gravel streets to paved streets with curb, gutter and sidewalk would greatly assist in SBURA's efforts to revitalize the District.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

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



**Comments:**  
 Any contribution (i.e., SID's) from the property owners will be at City Council's discretion.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction	2,620,000		1,119,600	1,119,600				\$ 4,859,200
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 2,620,000</b>	<b>\$ -</b>	<b>\$ 1,119,600</b>	<b>\$ 1,119,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,859,200</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues	2,620,000	-	1,119,600	1,119,600				\$ 4,859,200
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ 2,620,000</b>	<b>\$ -</b>	<b>\$ 1,119,600</b>	<b>\$ 1,119,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,859,200</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** SRTS (Non-sidewalk)

**Project Description/Location:**  
 This project will install various pedestrian and traffic safety countermeasures along the routes to the 22 Billings elementary schools. These could be crossing treatments, street treatments, signs and markings, signals and other methods to reduce traffic and pedestrian issues.

**Justification:**  
 The Billings Safe Routes to School Plan Update (“the Plan”) identifies projects that will create walking routes for all 22 public elementary schools in Billings. Many of the projects identified in the Plan are sidewalks that will be completed under the the Miscellaneous Curb, Gutter, and Sidewalk Program. This funding will enable staff to complete the non-sidewalk projects identified in the Plan. This annual project was requested by Council in FY23 and will require rate increases to fund the program.

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

**Operating Budget Impact:**  
 Additional facilities such as lane markings, curb painting, signage and signalization will require incremental increases in O&M.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 101.4 and was ranked 14th amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		75,000	75,000	75,000	75,000	75,000		\$ 375,000
Land Acquisition								\$ -
Construction		625,000	625,000	625,000	625,000	625,000		\$ 3,125,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax		700,000	700,000	700,000	700,000	700,000		\$ 3,500,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>

Department: Public Works FY25 - FY29 CIP  
 Project Category: (PW) Transportation Project Title: Traffic Calming

**Project Description/Location:**  
 There are areas of the City that experience consistent speeding of traffic through the neighborhoods. This project would install traffic calming measures in those neighborhoods.

**Justification:**  
 Traffic Calming measures provide additional safety and livability throughout the City of Billings residential areas. There are many types of traffic calming measures including speed humps, raised crosswalks, traffic circles, bulb-outs, reduced lane width, and median islands. The work will be prioritized by City staff according to the severity of the problem. This annual project was requested by Council in FY23 and will require rate increases to fund the program.

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

**Operating Budget Impact:**  
 Additional facilities such as lane markings, curb painting, signage and signalization will require incremental increases in O&M.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 91.2 and was ranked 16th amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		100,000	150,000	200,000	250,000	250,000		\$ 950,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 950,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax		100,000	150,000	200,000	250,000	250,000		\$ 950,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 950,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** (PW) Transportation **Project Title:** Wicks Lane - Hawthorne to Bitterroot

**Project Description/Location:**  
 This project funds the design and the reconstruction of Wicks Lane and construction of sidewalks.

**Justification:**  
 Wicks Lane is an arterial that carries a volume of traffic that would be more efficient and safe if the road was reconstructed as a three lane section with multimodal facilities. Bitterroot Road connects to Wicks Lane and needs to be improved as well due to development that has occurred in the area. Sidewalks and a small section of Wicks west of Hawthorne was constructed in FY22 to improve pedestrian access and other improvements will be constructed in FY27.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

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



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 117.3 and was ranked 7th amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			200,000					\$ 200,000
Land Acquisition								\$ -
Construction				2,000,000				\$ 2,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions				80,000				\$ 80,000
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond			30,000	300,000				\$ 330,000
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees			170,000	1,620,000				\$ 1,790,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>

**Project Description/Location:**  
 This project will fund developer driven extensions as developments occur in previously unserved areas.

**Justification:**  
 The FY 24/25 water and wastewater rates approved by City Council included \$1 million per year for wastewater extensions to be accounted for in a separate fund. This allows the city to get ahead of development and ensure developments included in the annexation area develop in the city rather than the county. Costs are expected to be paid back over time as developments occur. Thus, after sufficient "seed money" is collected, the fund can act as a revolving fund for wastewater extensions.

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

**Operating Budget Impact:**  
 Additional sewer lines will require regular O&M, however, these extensions will provide service to new customers which increases the rate base.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 69.8 and was ranked 6th amongst Wastewater projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		1,000,000	1,000,000	1,000,000	1,000,000			\$ 4,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Developer Contribution(s)								\$ -
Revenue Bond(s)/ Loan(s)								\$ -
TIFD								\$ -
Wastewater Revenue(s)		1,000,000	1,000,000	1,000,000	1,000,000			\$ 4,000,000
Water Revenue(s)								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>

Department: Public Works FY25 - FY29 CIP  
 Project Category: Utilities Project Title: Annual Water Line Extensions

**Project Description/Location:**  
 This project will fund developer driven extensions as developments occur in previously unserved areas.

**Justification:**  
 The FY 24/25 water and wastewater rates approved by City Council included \$1 million per year for water extensions to be accounted for in a separate fund. This allows the city to get ahead of development and ensure developments included in the annexation area develop in the city rather than the county. Costs are expected to be paid back over time. Thus, after sufficient "seed money" is collected, the fund can act as a revolving fund for water extensions.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 Additional sewer lines will require regular O&M, however, these extensions will provide service to new customers which increases the rate base.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 69.8 and was ranked 7th amongst Water projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		1,000,000	1,000,000	1,000,000	1,000,000			\$ 4,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Developer Contribution(s)								\$ -
Revenue Bond(s)/ Loan(s)								\$ -
TIFD								\$ -
Wastewater Revenue(s)								\$ -
Water Revenue(s)		1,000,000	1,000,000	1,000,000	1,000,000			\$ 4,000,000
								\$ -
								\$ -
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								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>

**Project Description/Location:**  
 This will fund the addition to the Public Works Distribution & Collection heated shop and breakroom.

**Justification:**  
 The addition is needed to accommodate the increase in employees and equipment that has occurred over the past decade and that will occur over the next few years. These increases are due to the past, current and future growth of the City of Billings' water distribution and wastewater collection systems.

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

**Operating Budget Impact:**  
 There will be minimal increases in power costs but they will be offset by the efficiency and reduced fuel costs gained by having indoor space for parking vehicles.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 59.1 and was ranked 12th amongst Water projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction						1,350,000		\$ 1,350,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues						675,000		\$ 675,000
Water Revenues						675,000		\$ 675,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>

Department: Public Works FY25 - FY29 CIP  
 Project Category: Utilities Project Title: Hydrogen Sulfide Mitigation

**Project Description/Location:**  
 This project will fund the construction of buildings and upgrades needed to mitigate Hydrogen Sulfide (H2S) in the system.

**Justification:**  
 A preliminary study was conducted and it was determined that there are two locations where outgassing potential exists and odor control will be beneficial. A pilot study was conducted in FY21. This project was originally slated for FY24 but it was deferred to wait for the results of the H2S project in Briarwood.

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

**Operating Budget Impact:**  
 Additional chemicals in the amount of \$50,000 will be required however, corrosion of pipes in the system will be reduced which will decrease O&M costs for repairs.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 83.5 and was ranked 4th amongst Wastewater projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering	100,000		50,000					\$ 150,000
Land Acquisition								\$ -
Construction	630,000		450,000					\$ 1,080,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 730,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,230,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues	730,000		500,000					\$ 1,230,000
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ 730,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,230,000</b>

**Department:** Public Works **FY25 - FY29 CIP**

**Project Category:** Utilities **Project Title:** Wastewater - Highway 3 Sanitary Sewer

**Project Description/Location:**  
This project will construct a new sewer from Rod and Gun Club Road East along Highway 3 to AJ Way (4500 Feet)

**Justification:**  
This project will construct a pressure-sewer or gravity sewer along Highway 3 generally east from the intersection of Highway 3 and Rod and Gun Club Road to serve development north of Highway 3. This sewer will run east to AJ Way.


**CIP Status**      **Project Type**

Modify Existing       Renewal/ Replacement

New Project       Enhancement/ New

**Operating Budget Impact:**  
Additional sewer lines will require regular O&M


**Comments:**  
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 57.4 and was ranked 11th amongst Wastewater projects.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					250,000			\$ 250,000
Land Acquisition								\$ -
Construction						1,400,000		\$ 1,400,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues					250,000	1,400,000		\$ 1,650,000
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

<b>Department:</b> <u>Public Works</u>	<b>FY25 - FY29 CIP</b>																																																																																																																																																									
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<b>Project Description/Location:</b> The project will extend wastewater service on Central Avenue west of Shiloh to 44th Street West.																																																																																																																																																										
<b>Justification:</b> This project is developer driven and is necessary to serve community growth. The City will be paid back for the cost of construction over time as development occurs.																																																																																																																																																										
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<b>Department:</b>	<u>Public Works</u>	<b>FY25 - FY29 CIP</b>
<b>Project Category:</b>	<u>Utilities</u>	<b>Project Title:</b> <u>Wastewater Compensation Agreements</u>
<b>Project Description/Location:</b>		
This is an on-going program to fund compensation agreements with private developers for oversizing sewer mains and other City authorized costs.		
<b>Justification:</b>		
Per the City's rules and regulations for sanitary sewer service, the city will pay for oversizing of sewer mains when they are extended by developers. Without these funds, the lines installed by developers would not be large enough to serve areas beyond each development and the wastewater system would not function properly.		
<b>CIP Status</b>	<b>Project Type</b>	
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b>		
Additional sewer lines will require regular O&M however, by installing larger lines initially, fewer lines will be needed in the long run.		
<b>Comments:</b>		
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. This project is not included in the CIP prioritization tool because Water and Wastewater Rules and Regulations require the annual funding of compensation agreements.		

**COMPENSATION AGREEMENT**

THIS AGREEMENT entered into this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_ between THE CITY OF BILLINGS, Billings, Montana, hereinafter referred to as the "CITY", and \_\_\_\_\_ of \_\_\_\_\_, hereinafter referred to as "DEVELOPER".

WITNESSETH

WHEREAS, the CITY'S Water/Wastewater Extension Policy outlines the procedure and criteria the CITY uses in approving extensions of the public water and wastewater systems; and

WHEREAS, the CITY'S Utilities Fees Practice outlines how the CITY participates in construction of various water and wastewater facilities and applies water and wastewater construction fees and system development fees to developments; and

WHEREAS, no person, developer, customer or applicant shall acquire any vested rights under the terms and provisions of this agreement; and

WHEREAS, DEVELOPER has agreed to extend or replace water and/or wastewater facilities for the purpose

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** Utilities **Project Title:** Wastewater Digester Gas & Sludge Pipe Replacement

**Project Description/Location:**  
 This project will replace buried digester gas and sludge pipe in the digestion process.

**Justification:**  
 This project was identified in the wastewater master plan. The gas Piping is over 40 years old and has experienced failures recently. It is also a safety issue for staff due to methane and hydrogen sulfide hazards.

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

**Operating Budget Impact:**  
 The cost to maintain the lines will decrease due to less frequent need for repairs.

**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 95.5 and was ranked 2nd amongst Wastewater projects.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			50,000					\$ 50,000
Land Acquisition								\$ -
Construction			465,000					\$ 465,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 515,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 515,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues			515,000					\$ 515,000
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 515,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 515,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** Utilities **Project Title:** Wastewater Digester Gas Boiler

**Project Description/Location:**  
 This project will replace the boiler for the anaerobic digestion process at the Water Reclamation Facility with a more efficient boiler system that is not located in a OSHA Class 1/Div 1 building.

**Justification:**  
 The anaerobic digesters at the Water Reclamation Facility utilize a single natural gas boiler to heat the solids at the Water Reclamation Facility which are converted into methane. The boiler that heats this process has reached the end of its useful life. Additionally, the boiler is located in a building with an OSHA Classification of Class 1/Div 1, meaning it carries a risk of explosion if an ignition source is present. The boiler is also oversized for the plants current needs. Replacing the boiler with a system that is more efficient will save on energy costs.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 Electricity costs will decrease.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 124.1 and was ranked 1st amongst Wastewater projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		1,000,000						\$ 1,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		1,000,000						\$ 1,000,000
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

Department: Public Works FY25 - FY29 CIP  
 Project Category: Utilities Project Title: Wastewater Grand Avenue Sewer Extension - 60th to 62nd  
 Project Description/Location:

This project will extend sewer main on Grand Avenue from 60th Street West to 62nd Street West (1000ft).

**Justification:**  
 This extension is necessary to support the growing community.

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

**Operating Budget Impact:**  
 Additional sewer lines will require regular O&M, however, this extension will provide service to many new customers which increases the rate base.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 59.4 and was ranked 8th amongst Wastewater projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				60,000				\$ 60,000
Land Acquisition								\$ -
Construction				540,000				\$ 540,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues				600,000				\$ 600,000
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Department:** Public Works **FY25 - FY29 CIP**

**Project Category:** Utilities **Project Title:** Wastewater Hesper Sewer - Gabel to Shiloh


**Project Description/Location:**  
This project will construct a new sewer main on Hesper Road from Gabel to just west of Shiloh Road.

**Justification:**  
The City is constructing the West End Water Treatment Plant near the intersection of Shiloh Road and Hesper Road. The water treatment plant and other growth in the area will require construction of a sewer main on Hesper Road to connect to the existing sewer system.

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

**Operating Budget Impact:**  
Additional sewer lines will require regular O&M, however, this extension will provide service to many new customers which increases the rate base.

**Comments:**  
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 63.5 and was ranked 7th amongst Wastewater projects.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering	500,000							\$ 500,000
Land Acquisition								\$ -
Construction		3,800,000						\$ 3,800,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 500,000</b>	<b>\$ 3,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,300,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues	500,000	3,800,000						\$ 4,300,000
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ 500,000</b>	<b>\$ 3,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,300,000</b>

Department: Public Works FY25 - FY29 CIP  
 Project Category: Utilities Project Title: Wastewater Main Replacements

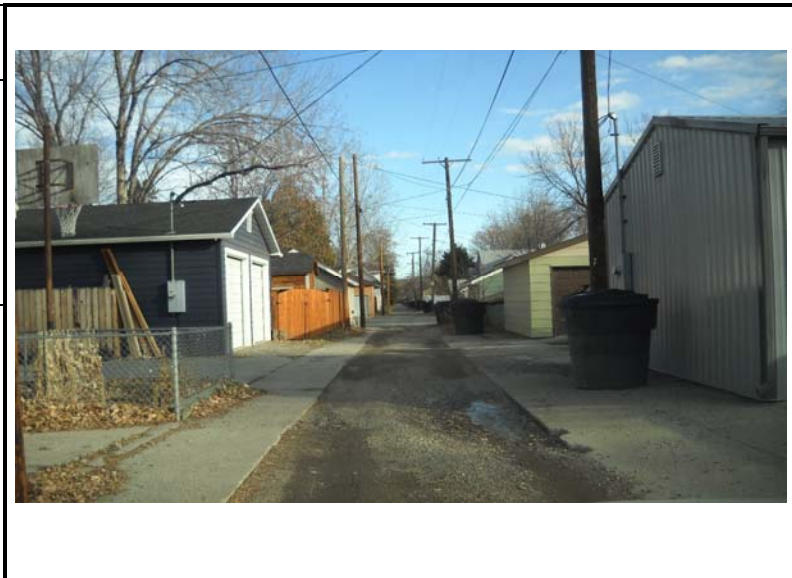
**Project Description/Location:**  
 This is annual program to fund the replacement of sanitary sewer mains throughout the City.

**Justification:**  
 The City's sanitary sewer infrastructure is aging and in need of replacement. Annual projects to replace areas of greatest need help to reduce leaks and failures and maintain reliable service to customers. The funding request specified increases the annual funding by 10% per year to slowly start increasing the funding to the level needed.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 Reduced O&M due to reduced leaks and failures.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 88.6 and was ranked 3rd amongst Wastewater projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		1,100,000	1,200,000	1,300,000	1,400,000	1,600,000		\$ 6,600,000
Land Acquisition								\$ -
Construction		4,700,000	5,100,000	5,500,000	6,000,000	6,400,000		\$ 27,700,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 5,800,000</b>	<b>\$ 6,300,000</b>	<b>\$ 6,800,000</b>	<b>\$ 7,400,000</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ 34,300,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		5,800,000	6,300,000	6,800,000	7,400,000	8,000,000		\$ 34,300,000
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 5,800,000</b>	<b>\$ 6,300,000</b>	<b>\$ 6,800,000</b>	<b>\$ 7,400,000</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ 34,300,000</b>

Department: Public Works FY25 - FY29 CIP  
 Project Category: Utilities Project Title: Wastewater- Monad Sewer Phase II

**Project Description/Location:**  
 This project will construct a new sewer main from Monad and Georgina West to 48th, and south to King Avenue.

**Justification:**  
 With growth on the west end of Billings, Shiloh Lift Station is nearing capacity. Rather than expanding the lift station, the 2021 Wastewater Master Plan Update recommended the construction of a large sewer main from west of Monad and Shiloh (end of existing system) to the intersection of King and 48th St. This will allow gravity flow for system growth along Monad and west on King Ave. A portion of the costs will be paid back over time as development occurs.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New


**Operating Budget Impact:**  
 Additional sewer lines will require regular O&M, however, these extensions will provide service to new customers which increases the rate base.

**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 58.5 and was ranked 10th amongst Wastewater projects.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction					3,000,000			\$ 3,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Developer Contribution(s)								\$ -
Revenue Bond(s)/ Loan(s)								\$ -
TIFD								\$ -
Wastewater Revenue(s)					3,000,000			\$ 3,000,000
Water Revenue(s)								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>

<b>Department:</b> <u>Public Works</u>	<b>FY25 - FY29 CIP</b>								
<b>Project Category:</b> <u>Utilities</u>	<b>Project Title:</b> <u>Wastewater Rehberg Ranch Lift Station</u>								
<b>Project Description/Location:</b> This project will construct a new sanitary sewer lift station.									
<b>Justification:</b> Once development of the State Land Section south of Rehberg Ranch Subdivision and Rehberg Ranch Subdivision has developed, a new lift station and force main is required to lift wastewater into the Northwest Billings Connector sewer that ultimately flows to Alkali Creek, near the intersection of SkyWay Drive and Alkali Creek Road.									
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New								
<b>Operating Budget Impact:</b> The additional facility will require regular O&M and there will be new electrical costs.									
<b>Comments:</b> Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 51.4 and was ranked 12th amongst Wastewater projects.									
<b>Estimated Project Cost(s)</b>		<b>Prior Years</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering							200,000		\$ 200,000
Land Acquisition									\$ -
Construction								1,350,000	\$ 1,350,000
Equipment									\$ -
Other									\$ -
<b>Total Project Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,350,000</b>	<b>\$ 1,550,000</b>
<b>Project Funding</b>		<b>Prior Years</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Future</b>	<b>Total Cost</b>
Arterial Fees									\$ -
Developer Contributions									\$ -
Gas Tax									\$ -
Gas Tax - BAARSA									\$ -
Landfill Revenues									\$ -
Revenue Bond/Loan									\$ -
SID Bond									\$ -
Sidewalk Bond									\$ -
Solid Waste Collection Revenues									\$ -
Storm Drain Assessments									\$ -
Street Maintenance Fees									\$ -
TIFD Revenues									\$ -
Wastewater Revenues							200,000	1,350,000	\$ 1,550,000
Water Revenues									\$ -
<b>Total Project Funding</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,350,000</b>	<b>\$ 1,550,000</b>
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Department: Public Works FY25 - FY29 CIP

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

**Project Description/Location:**  
 This is a project to fund various electrical projects at the Water Reclamation Facility.

**Justification:**  
 Electrical upgrade projects are common at the Water Reclamation Facility (WRF) due to obsolescence of automation systems and replacements of electrical equipment damaged by hydrogen sulfide gases. The electrical priorities at the WRF are subject to change based on equipment failure and obsolescence. It's difficult to predict which components will need replacement or upgrades due to the corrosive gases.

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

**Operating Budget Impact:**  
 Fewer emergency repairs and replacements will be needed as preventative repair or replacement be done which will typically result in lower costs.

**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 75.3 and was ranked 5th amongst Wastewater projects.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Water Revenues								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

Department: Public Works FY25 - FY29 CIP  
 Project Category: Utilities Project Title: Water - Fox Reservoir #1 Replacement

**Project Description/Location:**  
 This project will replace the existing reservoir.

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

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

**Operating Budget Impact:**  
 Long-term O&M will be reduced.

**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 70.7 and was ranked 6th amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				400,000				\$ 400,000
Land Acquisition								\$ -
Construction					3,300,000			\$ 3,300,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ 400,000	\$ 3,300,000	\$ -	\$ -	\$ 3,700,000

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues				400,000	3,300,000			\$ 3,700,000
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ 400,000	\$ 3,300,000	\$ -	\$ -	\$ 3,700,000

Department: Public Works FY25 - FY29 CIP  
 Project Category: Utilities Project Title: Water - South 32nd St W/I-90/S Frontage Loop

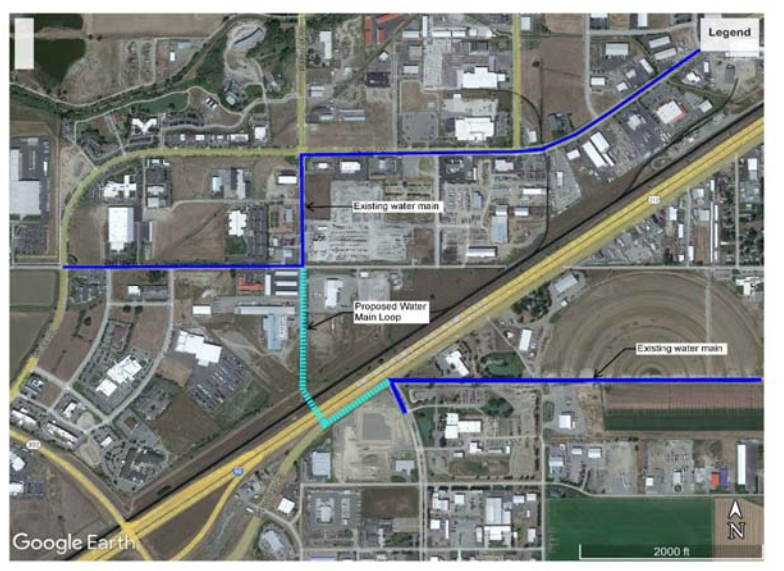
**Project Description/Location:**  
 This will fund the construction a water main that will loop the water system on the southwest portion of the City.

**Justification:**  
 Water system looping is a common practice that improves water quality and system redundancy. This project will loop the water system on South 32nd St W to I-90.

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

**Operating Budget Impact:**  
 The additional water line will require regular O&M.

**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 66.8 and was ranked 10th amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering						300,000		\$ 300,000
Land Acquisition								\$ -
Construction							2,530,000	\$ 2,530,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 2,530,000</b>	<b>\$ 2,830,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues						300,000	2,530,000	\$ 2,830,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 2,530,000</b>	<b>\$ 2,830,000</b>

Department: Public Works FY25 - FY29 CIP  
 Project Category: Utilities Project Title: Water - Storage Improvements (Zone 1)

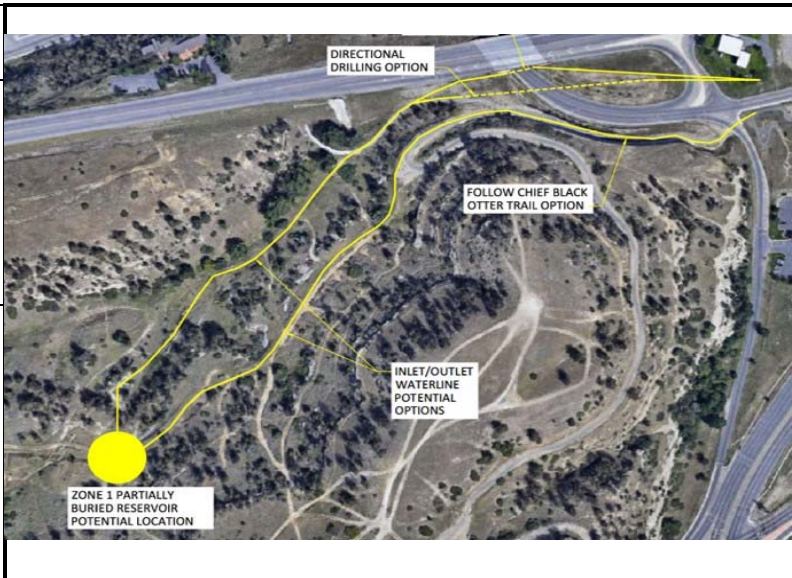
**Project Description/Location:**  
 This project will construct an additional water tank in Pressure Zone #1 which serves the downtown area.

**Justification:**  
 Pressure Zone #1 serves the downtown area which includes critical facilities such as hospitals and healthcare facilities. Currently, Pressure Zone #1 is deficient in water storage per the Water Master Plan. Storage is needed to address fire, operational, and other emergency needs. This project will add a 3 million gallon storage tank to Pressure Zone #1. The Water Master Plan recommended an alternative of constructing a tank on the north side of Swords Park with a water main that connects the tank to Walter Pump Station.

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

**Operating Budget Impact:**  
 There is additional O&M associated with a storage tank but it is minor for a newly constructed reservoir.

**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 81.9 and was ranked 2nd amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering	700,000							\$ 700,000
Land Acquisition								\$ -
Construction		6,000,000						\$ 6,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 700,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,700,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues	700,000	6,000,000						\$ 6,700,000
<b>Total Project Funding</b>	<b>\$ 700,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,700,000</b>

Department: Public Works FY25 - FY29 CIP

Project Category: Utilities Project Title: Water - Zone 6 Storage and Looping Improvements

**Project Description/Location:**  
 This project will construct an additional water tank and water line in Pressure Zone #6 which serves the area on top of rims including a portion of the Inner Belt Loop.

**Justification:**  
 Pressure Zone #6 serves the area on top of the rims west of the airport and also includes Rehberg Ranch Subdivision. Currently, Pressure Zone #6 is a closed pressure zone (has no storage) and relies on the limited water storage in Pressure Zone #5 (0.1 million gallons). Storage is needed to address fire, operational, and other emergency needs. This project will add a 1 million gallon storage tank to Pressure Zone #6. This project will also address the lack of a redundant water main to the top of the rims, including the airport, by providing pumps and a pipeline from Ironwood Tank to the new Zone #6 tank. The Water Master Plan recommended acquiring land and easement near Indian Cliffs Subdivision or along Highway 3. The water main would connect to the existing system near the intersection of Highway 3 and Zimmerman Tr. This will also benefit the airport water system by providing a redundant way to fill the Logan Tank (Zone #5) and delays or eliminates the need for a water line connection from Alkali Creek.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New


**Operating Budget Impact:**  
 There are minor O&M costs associated with a new reservoir. While the additional water line will required O&M, it eliminates the need for another water line which reduces potential additional costs.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 75.4 and was ranked 3rd amongst Water projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			890,000					\$ 890,000
Land Acquisition		110,000						\$ 110,000
Construction				8,150,000				\$ 8,150,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ 890,000</b>	<b>\$ 8,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,150,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		110,000	890,000	8,150,000				\$ 9,150,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ 890,000</b>	<b>\$ 8,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,150,000</b>

<b>Department:</b>	<u>Public Works</u>	<b>FY25 - FY29 CIP</b>									
<b>Project Category:</b>	<u>Utilities</u>	<b>Project Title:</b> <u>Water Central Water Line Extension - Shiloh to 54th</u>									
<b>Project Description/Location:</b>											
This project will extend a water main on Central Avenue from west of Shiloh to 44th Street West.											
<b>Justification:</b>											
This project is developer driven and is necessary to serve community growth. The City will be paid back over time as development occurs.											
<table style="width:100%; border: none;"> <tr> <td style="width:15%;"><b>CIP Status</b></td> <td style="width:15%;"><b>Project Type</b></td> <td></td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> <td></td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> <td></td> </tr> </table>			<b>CIP Status</b>	<b>Project Type</b>		<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement		<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New	
<b>CIP Status</b>	<b>Project Type</b>										
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement										
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New										
<b>Operating Budget Impact:</b>											
Additional water lines will require regular O&M however, this extension will provide service to many new customers which increases the rate base.											
<b>Comments:</b>											
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 59.0 and was ranked 13th amongst Water projects.											
											
<b>Estimated Project Cost(s)</b>											
	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost			
Planning, Design, & Engineering	130,000							\$ 130,000			
Land Acquisition								\$ -			
Construction		670,000						\$ 670,000			
Equipment								\$ -			
Other								\$ -			
<b>Total Project Cost</b>	<b>\$ 130,000</b>	<b>\$ 670,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>			
<b>Project Funding</b>											
	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost			
Arterial Fees								\$ -			
Developer Contributions								\$ -			
Gas Tax								\$ -			
Gas Tax - BAARSA								\$ -			
Landfill Revenues								\$ -			
Revenue Bond/Loan								\$ -			
SID Bond								\$ -			
Sidewalk Bond								\$ -			
Solid Waste Collection Revenues								\$ -			
Storm Drain Assessments								\$ -			
Street Maintenance Fees								\$ -			
TIFD Revenues								\$ -			
Wastewater Revenues								\$ -			
Water Revenues	130,000	670,000						\$ 800,000			
<b>Total Project Funding</b>	<b>\$ 130,000</b>	<b>\$ 670,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>			
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** Utilities **Project Title:** Water Compensation Agreements  
**Project Description/Location:**  
This is an on-going program to fund compensation agreements with private developers for oversizing water mains and other City authorized costs.

**Justification:**  
Per the City's rules and regulations for water service, the city will pay for oversizing of water mains when they are extended by developers. Without these funds, the lines installed by developers would not be large enough to serve areas beyond each development and the systems would not function properly.

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

**Operating Budget Impact:**  
Additional water lines will require regular O&M however, by installing larger lines initially, fewer lines will be needed in the long run.

COMPENSATION AGREEMENT

THIS AGREEMENT entered into this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_ between THE CITY OF BILLINGS, Billings, Montana, hereinafter referred to as the "CITY", and \_\_\_\_\_ of \_\_\_\_\_, hereinafter referred to as "DEVELOPER".

WITNESSETH

WHEREAS, the CITY'S Water/Wastewater Extension Policy outlines the procedure and criteria the CITY uses in approving extensions of the public water and wastewater systems; and

WHEREAS, the CITY'S Utilities Fees Practice outlines how the CITY participates in construction of various water and wastewater facilities and applies water and wastewater construction fees and system development fees to developments; and


WHEREAS, no person, developer, customer or applicant shall acquire any vested rights under the terms and provisions of this agreement; and

WHEREAS, DEVELOPER has agreed to extend or replace water and/or wastewater facilities for the purpose

**Comments:**  
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. This project is not included in the CIP prioritization tool because Water and Wastewater Rules and Regulations require the annual funding of compensation agreements.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

<b>Department:</b>	<u>Public Works</u>	<b>FY25 - FY29 CIP</b>									
<b>Project Category:</b>	<u>Utilities</u>	<b>Project Title:</b> <u>Water Grand Avenue Water Line Extension - 60th to 62nd</u>									
<b>Project Description/Location:</b>											
This project will extend water main on Grand Avenue from 60th Street West to 62nd Street West (1000ft).											
<b>Justification:</b>											
This extension is necessary to support the growing community.											
<table style="width:100%; border: none;"> <tr> <td style="width:30%; border: none;"><b>CIP Status</b></td> <td style="width:30%; border: none;"><b>Project Type</b></td> <td style="width:40%; border: none;"></td> </tr> <tr> <td style="border: none;"><input type="checkbox"/> Modify Existing</td> <td style="border: none;"><input type="checkbox"/> Renewal/ Replacement</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;"><input checked="" type="checkbox"/> New Project</td> <td style="border: none;"><input checked="" type="checkbox"/> Enhancement/ New</td> <td style="border: none;"></td> </tr> </table>			<b>CIP Status</b>	<b>Project Type</b>		<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement		<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New	
<b>CIP Status</b>	<b>Project Type</b>										
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement										
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New										
<b>Operating Budget Impact:</b>											
Additional water lines will require regular O&M, however, this extension will provide service to many new customers which increases the rate base.											
<b>Comments:</b>											
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 60.1 and was ranked 11th amongst Water projects.											
											
<b>Estimated Project Cost(s)</b>											
	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost			
Planning, Design, & Engineering								\$ -			
Land Acquisition								\$ -			
Construction				330,000				\$ 330,000			
Equipment								\$ -			
Other								\$ -			
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>			
<b>Project Funding</b>											
	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost			
Arterial Fees								\$ -			
Developer Contributions								\$ -			
Gas Tax								\$ -			
Gas Tax - BAARSA								\$ -			
Landfill Revenues								\$ -			
Revenue Bond/Loan								\$ -			
SID Bond								\$ -			
Sidewalk Bond								\$ -			
Solid Waste Collection Revenues								\$ -			
Storm Drain Assessments								\$ -			
Street Maintenance Fees								\$ -			
TIFD Revenues								\$ -			
Wastewater Revenues								\$ -			
Water Revenues				330,000				\$ 330,000			
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>			
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** Utilities **Project Title:** Water Main Replacements

**Project Description/Location:**  
 This is an annual program for the replacement of water mains throughout the City.

**Justification:**  
 The City's water infrastructure is aging and in need of replacement. Annual projects to replace areas of greatest need help to reduce leaks and failures and maintain reliable service to customers.

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

**Operating Budget Impact:**  
 Reduced O&M due to reduced leaks and failures.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 88.6 and was ranked 1st amongst Water projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		900,000	1,000,000	1,100,000	1,200,000	1,300,000		\$ 5,500,000
Land Acquisition								\$ -
Construction		3,900,000	4,400,000	4,940,000	5,540,000	5,700,000		\$ 24,480,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 4,800,000</b>	<b>\$ 5,400,000</b>	<b>\$ 6,040,000</b>	<b>\$ 6,740,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ 29,980,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		4,800,000	5,400,000	6,040,000	6,740,000	7,000,000		\$ 29,980,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 4,800,000</b>	<b>\$ 5,400,000</b>	<b>\$ 6,040,000</b>	<b>\$ 6,740,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ 29,980,000</b>

Department: Public Works FY25 - FY29 CIP  
 Project Category: Utilities Project Title: Water Skyway Drive Waterline Loop

**Project Description/Location:**  
 This project will construct approximately 5000 ft of waterline in Zone 4N. A pressure reducing valve is required to reduce pressure to Zone 3E.

**Justification:**  
 This is needed to serve new growth and loop water line from Alkali Cr to Wicks. Water system looping is a common practice that improves water quality and system redundancy.

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

**Operating Budget Impact:**  
 Additional water lines will require regular O&M, however, this extension will provide service to new customers which increases the rate base.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 67.4 and was ranked 9th amongst Water projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					300,000			\$ 300,000
Land Acquisition								\$ -
Construction						2,500,000		\$ 2,500,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 2,800,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues					300,000	2,500,000		\$ 2,800,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 2,800,000</b>

Department: Public Works FY25 - FY29 CIP

Project Category: Utilities Project Title: Water Treatment Plant Air Scour Line Replacement

**Project Description/Location:**  
 Air Scour lines are used to introduce large volumes of air under filter media bed, agitating the media and releasing trapped particles. This process is necessary during the backwashing of filters. The project replaces the lines with stainless steel to allow for extended service life of the filters.

**Justification:**  
 The WTP has been experiencing multiple ruptures of the Air Scour Lines on filters. These ruptures are due to corrosion in the lines eating through the inside walls of the pipes. An ultrasound assessment of all the lines in the WTP was conducted and all Air Scour lines were found to be dangerous through the system. This is most likely due to all the pipes being the same age, 20 years, of the same construction carbon steel and operating under the same corrosive conditions.

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

**Operating Budget Impact:**  
 The O&M costs will decrease due to fewer breaks in the air scour lines.



**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 71.2 and was ranked 5th amongst Water projects.

Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				100,000				\$ 100,000
Land Acquisition								\$ -
Construction				900,000				\$ 900,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues				1,000,000				\$ 1,000,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

**Department:** Public Works **FY25 - FY29 CIP**  
**Project Category:** Utilities **Project Title:** Water Treatment Plant Electrical Improvements

**Project Description/Location:**  
 This is an on-going program to fund the replacement of power lines, switches and transformers at Water Treatment Plant and pump stations.

**Justification:**  
 Electrical upgrade projects are common in the water system due to obsolescence of automation systems and replacements of electrical equipment at the Water Treatment Plant (WTP) and pumping stations. In FY24, the 15kV switchgear will have the cap-trip and capacitors replaced and the PLC processors will be upgraded in 7 pump stations. In FY25, the remaining the pump stations that have not received a PLC upgrade will be completed. Transformer T7A and T5 will also be replaced at the WTP with associated cable. In FY26, Transformer T6 will be replaced with associated cable. In FY27, The MCC at Leavens Pump Station will be replaced.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New


**Operating Budget Impact:**  
 New electrical equipment typically results in lower electrical costs as the equipment is more efficient. Also, new equipment requires fewer repairs.

**Comments:**  
 Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 74.0 and was ranked 4th amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		150,000	200,000	500,000	315,000	325,000		\$ 1,490,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 500,000</b>	<b>\$ 315,000</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ 1,490,000</b>

Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		150,000	200,000	500,000	315,000	325,000		\$ 1,490,000
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 500,000</b>	<b>\$ 315,000</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ 1,490,000</b>

<b>Department:</b>	<u>Public Works</u>	<b>FY25 - FY29 CIP</b>						
<b>Project Category:</b>	<u>Utilities</u>	<b>Project Title:</b> <u>Water Treatment Plant Leaks Mitigation</u>						
<b>Project Description/Location:</b>								
<p>An assessment is in progress to identify and plan remediation of leaks around water treatment plant facilities. It was observed that very large volumes of water have been flowing continuously into the underground areas around the treatment plant. This has been observed in several areas across the campus. This water has been tested and proven to be chlorinated, thus it is not ground water.</p>								
<b>Justification:</b>								
<p>This project is necessary to address failure. An assessment is needed to determine the level of threat to the treatment plant. The erosion caused by the leaks could eventually result in catastrophic failure of pipelines and concrete structures, resulting in a complete and extended shut down of the water treatment plant. Additionally, the loss of treated water is a wasted operating cost. Over the course of years this is a substantial amount of funds which are lost.</p>								
<b>CIP Status</b>	<b>Project Type</b>							
<input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New							
<b>Operating Budget Impact:</b>								
<p>The amount of water lost to leaks will reduce and therefore reduce total amount of water to produce. Also, O&amp;M to find and repair damage caused by the leaks will be reduced.</p>								
<b>Comments:</b>								
<p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 69.3 and was ranked 8th amongst Water projects.</p>								
<b>Estimated Project Cost(s)</b>	<b>Prior Years</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Future</b>	<b>Total Cost</b>
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction					2,000,000			\$ 2,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
<b>Project Funding</b>	<b>Prior Years</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Future</b>	<b>Total Cost</b>
Developer Contribution(s)								\$ -
Revenue Bond(s)/ Loan(s)								\$ -
TIFD								\$ -
Wastewater Revenue(s)								\$ -
Water Revenue(s)					2,000,000			\$ 2,000,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

# CIP Glossary



# FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN (PROPOSED) GLOSSARY

## A

### **ADA**

Americans with Disabilities Act.

### **AIP**

Airport Improvement Program.

### **Airport FAA Grant**

The Airport Improvement Program (AIP) provides grants to public agencies for the planning and development of public-use airports that are included in the National Plan of Integrated Airport Systems (NPIAS).

### **Airport Fund**

Accounts for the Billings Logan International Airport operations and for all the resources received and used for acquisition and development of airport capital improvements and equipment.

### **Airport Improvement Program (AIP)**

Federally funded grant program in which annual entitlements combined with local share dollars, are used to fund Federally approved airfield improvements and/ or equipment purchases. Examples of AIP projects include taxiway/ runway overlays, airfield lighting, navigational equipment installation, airfield firefighting equipment, etc.

### **Airport User Fees**

Fees assessed the end user of airport services and are typically used as a funding source for projects, improvements and maintenance of airport facilities.

### **Americans with Disabilities Act (ADA)**

Federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment to specific requirements for modifications of public facilities and transportation systems.

### **Arterial Construction Fund**

Accounts for construction and reconstruction of arterial streets throughout the City.

## B

### **BARSAA**

Bridge and Road Safety and Accountability Act

### **Baseball Field/ Stadium Donations (for Capital Fund)**

Accounts for donations to fund future capital maintenance for the ball field and stadium.

### **Billings Metropolitan Transit**

Public Transit System providing fixed-route and paratransit bus services to the City of Billings.

### **Billings Operations Center (BOC)**

Facility that houses the Central Motor Pool, Solid Waste Division, Street-Traffic Division, Parks Maintenance Division, and the Police Department Roll-Call and Training location.

### **Billings Trailnet**

A non-profit that supports urban trail systems by raising money to be used as fund matching for City funding and projects.

### **Bond**

Debt instruments that require repayment of a specified principal amount on a certain date (maturity date) together with interest at a stated rate or according to a formula for determining the interest rate. For the purposes of the City of Billings we use the General Obligation, Revenue, Sidewalk and Curb District, Special Improvement District, and Tax Increment Bonds.

### **Bridge and Road Safety and Accountability Act**

House Bill 473, known as the Bridge and Road Safety and Accountability Act (BaRSAA), provides for a graduated increase in motor fuel tax by fiscal year 2023 and is managed by the Montana Department of Transportation (MDT). Funds can be used to pay for the construction, reconstruction, maintenance, and repair of rural roads, city streets and alleys; and bridges.

### **BUILD Grant**

Provided by the US Department of Transportation to invest in projects that promise to achieve national objectives related to road, rail, transit and port systems.

## C

### **Capital Asset(s)**

Assets of significant value and having a useful life of several years. Also called Fixed Assets.

### **Capital Improvement Plan (CIP)**

The CIP provides a forecast of funds available for capital projects and identifies all planned capital improvement projects and their estimated costs over the five-year period.

**Capital Expenditure**

An outlay that results in or contributes to the acquisition or construction of a capital asset.

**Capital Project**

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

**Capital Project Fund(s)**

These account for the acquisition and construction of major capital facilities such as a fire station or stadium. Revenues may be from grants, taxes, bonds, donations, transfers from other funds or assessments. For the purposes of the City of Billings there are currently these funds in this fund type: Sidewalks and Curb District Fund, Special Improvement Districts (SID) Fund.

**Capital Replacement Fund**

Used strictly for the replacement of vehicles and major items of equipment. Reserves are accumulated in this fund through transfers from benefitting funds.

**Category**

Projects in the CIP are organized into groupings based on common criteria. Typically this will be under the Department heading and may reflect a Division, operational work-group or service type.

**Cell Tower Revenue**

Funds generated from the leasing of City owned property.

**CFC**

Customer Facility Charge.

**Charges to City Departments**

Internal service fees assessed between Departments.

**CIP**

Capital Improvement Plan (CIP)

**CIP Status**

An identifying status is used to indicate if a project is new or has already been approved and is now subject to a change. For the purpose of the City of Billings examples include Modify Existing and New Project status designations.

**Contribution(s)**

A revenue source that is not an assessment tax or service fee, these may come from entities such as Private, Contractor, and may be Matched or account for full funding of a project.

**Customer Facility Charge**

User fee charged by an airport operator for rental car use.

**D**

**Department**

Defined work group or operation center within the City hierarchy. For the purposes of the City of Billings examples would include Aviation & Transit, Fire, Police, and Public Works.

**Developer Contributions**

Monetary commitments used for improvements and infrastructure that are received as part of a development project such as a subdivision.

**E**

**East Tax Increment District Fund**

Accounts for revenues from property tax levies in the East Tax Increment District on increased taxable values. Amounts collected are used for the benefit of the tax district.

**Enterprise Fund**

Funds established to account for specific services funded directly by user fees and charges to users for services. These funds are intended to be self-supporting. For the purposes of the City of Billings, these funds include Airport, Parking, Solid Waste, Transit, Wastewater, Water funds.

**Environmental Protection Agency (EPA)**

An independent agency of the United States federal government responsible for environmental protection.

**EPA**

Environmental Protection Agency (EPA)

**EPA Grant**

Funds awarded by the EPA to other organizations to conduct environmental programs or projects.

## F

### **FAA**

Federal Aviation Administration

### **Facilities Charges for Services**

Internal services charges related to Facilities Management and usually accounting for building maintenance.

### **Facilities Management Fund**

An Internal Services Fund that provides operating and maintenance services to the City Hall and BOC buildings. Also provides project management, specifications, and/or advice to all City Departments.

### **Facilities Master Plan**

Document that describes and organization's facilities, their purpose and future needs planning, including maintenance, reconstruction and acquisitions.

### **Federal Transit Administration (FTA)**

An agency within the United States Department of Transportation (DOT) that provides financial and technical assistance to local public transit systems.

### **Fixed Asset(s)**

Assets of significant value and having a useful life of several years. Also called Capital Assets.

### **FTA**

Federal Transit Administration (FTA)

### **Fund**

An existing collection of money.

### **Fund Type**

For the purposes of the City of Billings, Montana, there are five (5) funding types that are utilized in relation to the CIP, examples include Capital Project, Enterprise, General, Internal Service, and Special Revenue.

### **Funding**

The source of money being collected into a fund.

## G

### **Gas Tax Fund**

Accounts for revenues received from the State of Montana gasoline tax.

### **General Fund**

Accounts for resources not otherwise required to be in another specified fund, either legally or by financial management practices. For the purposes of the City of Billings it is funded by property tax, licenses, permits, fees for service, fines and forfeitures, and state intergovernmental revenues.

### **Grant**

A contribution by the State or Federal government, or another organization for a specific purpose, activity or facility. For the purposes of the City of Billings examples would include the Airport Cargo, Airport FAA, Build, EPA, NRDP/YRRP, Recreational Trails, Transit FTA, and Transportation Alternatives Grants.

## H

## I

### **IBL**

Inner Belt Loop

### **Inner Belt Loop (IBL)**

A planned route intended to better connect the West End of Billings with the Heights using Zimmerman Trail, Alkali Creek Road and Wicks Lane.

### **Internal Service Fund**

Accounts for activities and services performed by a City Department for other organizational units within the City. For the purposes of the City of Billings an example would be the Facilities Management Fund.

## J

### **Justification**

An explanation of how a project addresses a specific issue or need.

## K

## L

## M

### **MDT**

Montana Department of Transportation

### **MET**

Billings Metropolitan Transit.

### **Mill Levy**

A special tax, assessment or service charge based on the taxable value of a property and used to support specified governmental activities.

### **Missing Sidewalk and Construction Program**

Addresses sidewalk repair and construction needs on an on-going basis. Managed by the Engineering Division of Public Works.

## N

### **Natural Resource Damage Program (NRDP)**

Division of the Montana Department of Justice that seeks to recover damages to natural resources injured by the release of hazardous substances and to restore, rehabilitate, replace or acquire the equivalent of the injured natural resource.

### **NRDP**

Natural Resource Damage Program.

### **NRDP/YRRP Grant**

Grant partnership providing funds for projects related to the protection, restoration and development of natural resources.

## O

### **Operating Budget Impact**

An estimate of a capital project's ongoing operating expenses upon completion and the impact on the City's operating budget.

## P

### **Park District 1 Fund**

Accounts for the city-wide park assessment revenues and is used for maintenance and improvements of City parks.

### **Park Maintenance District Fund**

Accounts for revenues from special assessment districts that support the maintenance of various, individual parks.

### **Parking Fund**

Accounts for operations of the City Parking Division.

### **Parks Program Fund**

Accounts for revenues and expenditures related to park acquisitions and improvements.

### **PAVER Program**

Preventative asphalt maintenance program that addresses on-going needs of streets within the City of Billings, including overlaying, crack sealing and chip sealing. Managed by the Engineering Division of the Public Works Department.

### **Private Contribution**

Funds provided to the City for use on specified projects from a privately owned entity or individual(s).

### **Project Funding**

How a project is specifically financed, this may include one or various funds as a funding source.

### **Project Type**

Designation that indicates if a project will be maintaining a current resource or adding a new or increased asset/ value. For the purposes of the City of Billings examples include types Renewal/ Replacement, or Enhancement/ New.

### **Public Safety Fund**

Accounts for the Fire Department and Police Department operations, this includes the Animal Control Division.

## Q

## R

### **Recreational Trails Grant**

Federally funded grant for the support of Montana recreational trails systems.

### **Recreational Trails Program**

Administered by Montana State Parks and provides funds to develop and maintain recreational trails and related facilities throughout the state.

### **Revenue Source**

Income produced by a given source. For the purposes of the City of Billings examples include charges to City Departments, Contributions, Debt, Grant, Special Assessments, State Revenue, Tax Revenue, User Fees and Charges that fund various projects and operations.

## S

### **SID**

Special Improvement District.

### **Sidewalk and Curb District Fund**

Accounts for the payment of debt used for the construction of sidewalks and curbing throughout the City.

### **Solid Waste Fund**

Accounts for the operations of the Solid Waste Division, including collection services and landfill operations.

### **South Tax Increment District Fund**

Accounts for revenues from property tax levies in the South Tax Increment District on increased taxable values. Amounts collected are used for the benefit of the tax district.

### **Special Assessments**

A levy imposed on certain properties to defray all or part of the cost for a specific improvement or service which primarily benefits the property being assessed. For the purposes of the City of Billings examples include Arterial, Park District 1, Storm, and Street Maintenance District assessments.

### **Special Improvement District**

Districts established to accommodate special assessment needs to support improvements such as water, sanitation, storm drains and streets.

### **Special Improvement District (SID) Fund**

Accounts for the funds generated from a Special Improvement District assessment.

### **Special Revenue Fund**

Accounts for the proceeds of specific revenue sources (other than those for expendable trusts and major capital projects and enterprise activities) to finance specified activities as required by law or administrative regulation. For the purposes of the City of Billings examples of this fund type are Arterial Construction, Baseball Field/ Stadium Donations for Capital Fund, East Tax Increment District, Gas Tax, Park District 1, Park Program, Public Safety, South Tax Increment District, Storm, Trails, and Transportation Alternatives.

### **State Revenue**

Funding from the State, this may be from taxes or other sources.

### **Storm Drain Assessment**

Used to generate funding for the operation, maintenance and construction of the storm drain system.

### **Storm Fund**

Accounts for the operation and maintenance of the storm drain system.

### **Stormwater Master Plan**

Contains information on the condition of the City's stormwater management systems, streams and watersheds in addition to recommendations for improvements.

## T

### **Tax Increment District**

Areas within the City which have been identified by Resolution to be "blighted", this allows for special property tax treatment. Defined as an area with declining taxable value that requires redevelopment in the interest of public health and safety and citizen welfare. Tax revenue from construction and improvements in an assessed Tax District are then used for new construction and improvements for the same District

### **Tax Increment District Bond**

Specially limited obligation bond payable from anticipated incremental increases in tax revenues, resulting from the redevelopment of a specified area.

**Tax Increment District Fund**

Accounts for funding from a Tax Increment District. For the purposes of the City of Billings examples include the South, East, and Tax Increment District Funds.

**Tax Revenue**

Revenues resulting from tax assessments and treated as income for specified projects or operations.

**TIFD**

Tax Increment District Fund

**Trails Fund**

Accounts for the maintenance and development of the multi-use trail system.

**Transit FTA Grant**

The Federal Transit Administration provided funding for local transit systems to support and expand their services.

**Transit Fund**

Accounts for the operations of the public transportation system.

**Transportation Alternatives Program (TAP)**

Managed by the US federal Highway Administration and provides funding for projects defined as transportation alternatives, such as pedestrian and bicycle projects, scenic and environmental projects, and historic preservation projects.

**Transportation Alternatives Program Fund**

Accounts for the maintenance and development of non-driver transportation projects.

**U**

**User Fees and Charges**

Service charges and fees assessed to the end user of a service.

**V**

**W**

**Wastewater Fund**

Accounts for the operations related to the wastewater systems and reclamation facility.

**Water Fund**

Accounts for the operations related to the water systems and treatment plant.

**X**

**Y**

**Yellowstone River Recommended Practices (YRRP)**

Yellowstone River Conservation District Council

**YRRP**

Yellowstone River Recommended Practices

**Z**

