



# Capital Improvement Plan

FISCAL YEAR

20  
27  
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20  
31

# CIP Document

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# What is the Capital Improvement Plan

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



# What is a Capital Project?

- Costs more than \$50,000
- Useful life greater than one year
- Examples Include:
  - New construction
  - Property acquisition
  - Rehabilitation of existing property

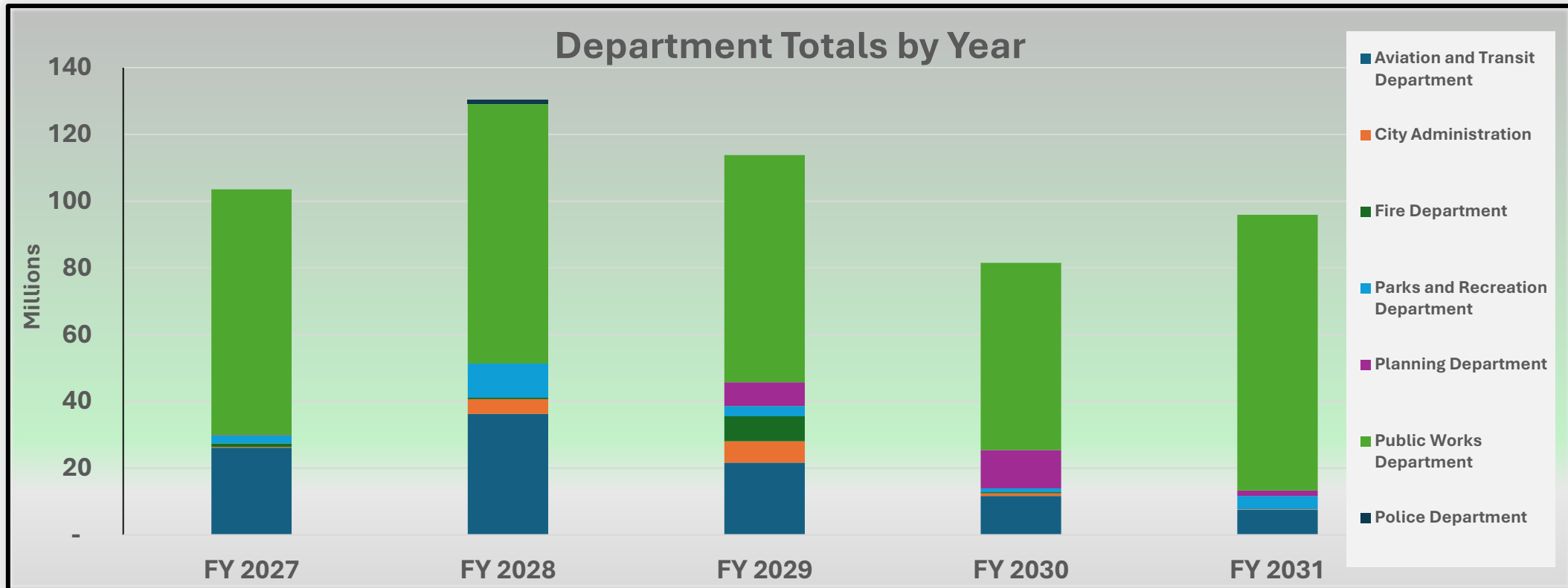


# What is not a capital project?

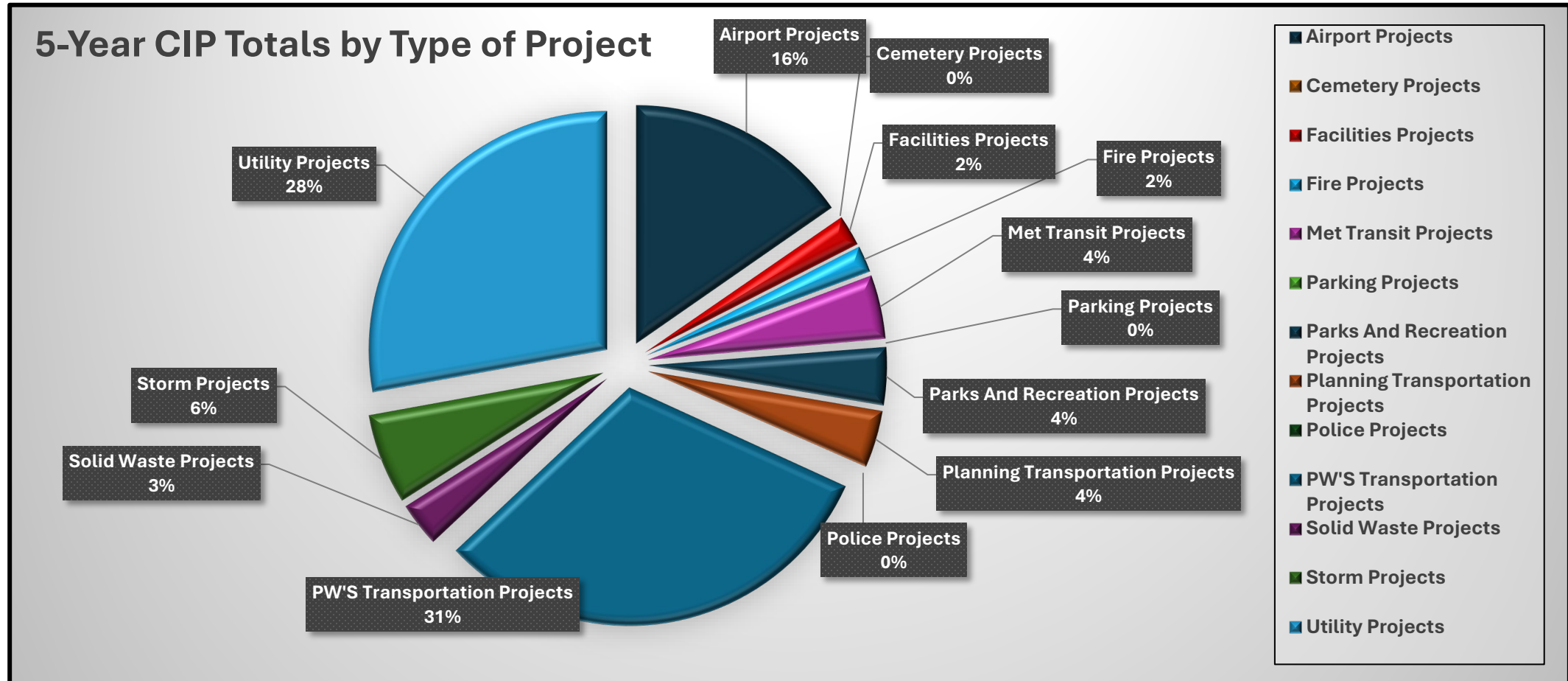
- Vehicles
- Repairs and Maintenance
- Operational Items

# FY2027 – 2031 CIP by Department

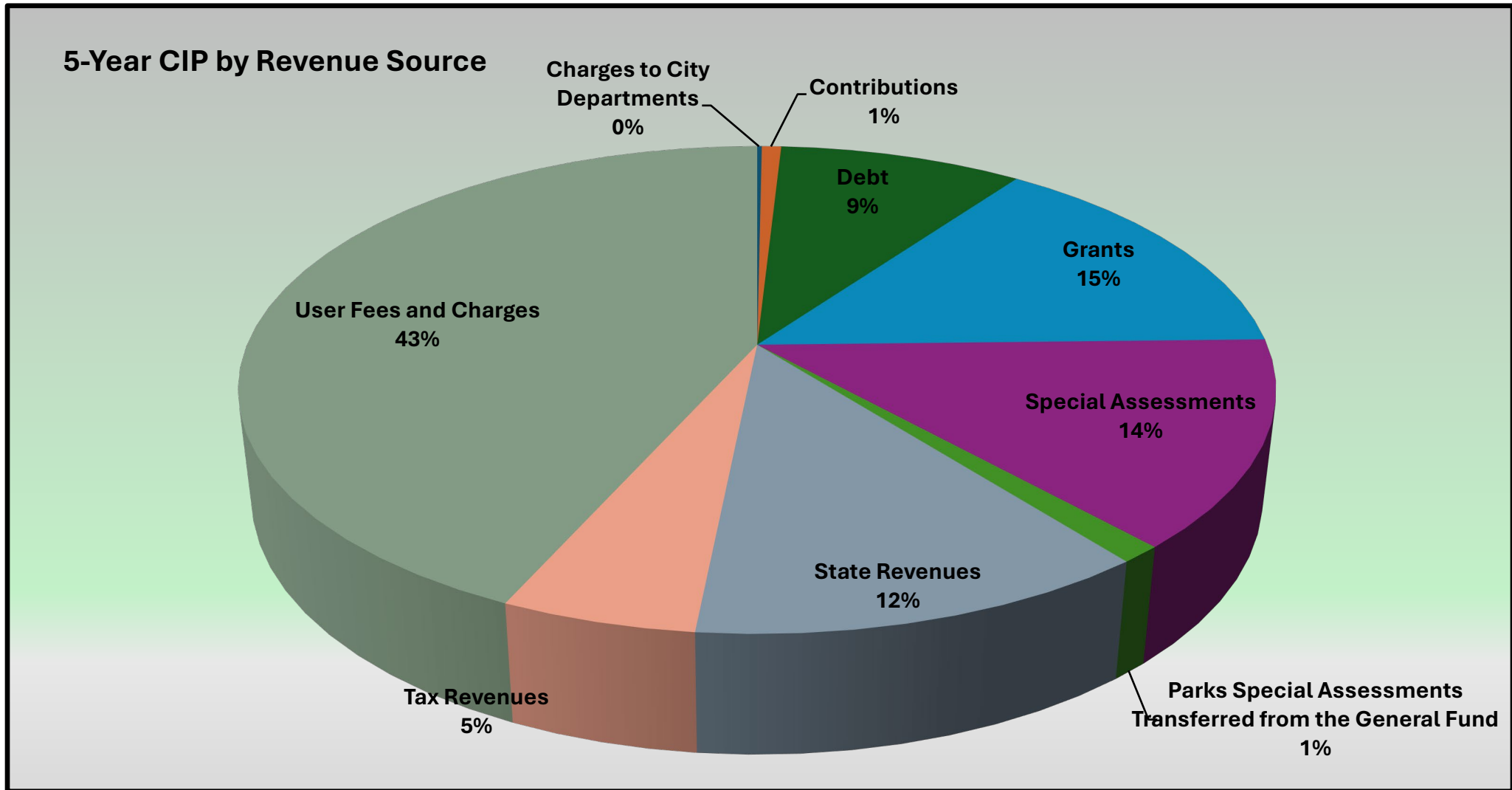
Department	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Aviation and Transit Department	26,092,763	36,217,964	21,632,237	11,652,632	7,516,947	103,112,543
City Administration	225,366	4,452,906	6,400,367	771,600	122,500	11,972,739
Fire Department	1,112,500	424,070	7,523,000	386,000	-	9,445,570
Parks and Recreation Department	2,360,000	10,240,000	3,050,000	1,120,000	4,004,105	20,774,105
Planning Department	100,000	-	7,135,000	11,490,000	1,660,000	20,385,000
Public Works Department	73,625,000	77,740,000	68,071,000	56,062,000	82,588,000	358,086,000
Police Department	-	1,300,000	-	-	-	1,300,000
<b>Total Capital Improvement Plan</b>	<b>103,515,629</b>	<b>130,374,940</b>	<b>113,811,604</b>	<b>81,482,232</b>	<b>95,891,552</b>	<b>525,075,957</b>



# 5-year CIP by Project Type



# Project by Revenue Source



# Major 2027 Projects

- Landfill Cell 6 Expansion & Leachate Pond
  - Project moved up to accommodate 2-year construction timeline
- Airport Interior Terminal Rehab – Phases I & II
- Monad Road – Daniels to Moore Lane
- Rimrock Road – Clearview to 54<sup>th</sup>
- Multiple Storm Sewer Projects
- Water Main Transmission line – 48<sup>th</sup> Street
- South Park Pool Design
- Fire Station 1 Remodel

# CIP Online

- [www.billingsmt.gov/cip](http://www.billingsmt.gov/cip)
- Interactive Online Map – Coming Soon

**Billings Capital Projects**

TIF District: All | Ward: Ward Name | Fiscal Year: All, FY2026, FY2027, FY2028, FY2029, FY2030

**CIP Projects**  
**285**  
 Estimated Cost **558.5M**  
 Average: 2M

**Legend:**

- Parking Garage Phase I
- Grand Avenue - 43rd Street West to 62nd Street West
- Amend Park Rec Center
- New Airport Operations Building
- MET Transit Low/No Emission Maintenance Facility
- Interior Terminal Rehab Phases I, II, III
- Interior Terminal Rehab Phases I, II, III
- Landfill Cell 6 Expansion & Leachate Pond
- Water - Zone 6 Storage and Looping Improvements
- Rimrock Road Improvements - 54th to 62nd
- Mark Park Community Center

**Map:** Zoeller, Andy (zoellera@billingsmt.gov) is signed in

**Departmental Project Counts:**

Public Works	174
Aviation and Transit	29
Fire	12
Parks and Rec.	45
Planning	8
City Administration	17

**Project Details: Grand Avenue - 43rd Street West to 62nd Street West**

Project ID: D00365A\_26

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

Fiscal Year	Estimated Cost
FY2026	\$600,000.00
Grant Revenue	\$0
Tax and Assessment Revenue	\$600,000.00
User Charges	\$0
Debt Revenue	\$0
Contributions	\$0
Reserve	\$0
Unfunded	N/A

# Timeline of events

10/22/2025 - Shared with Budget and Finance Committee members

11/03/2025 – City Council Work Session

11/12/2025 – Budget and Finance Committee

11/13/2025 – Combined Neighborhood Task Force Meeting

11/17/2025 – City Council Work Session (if needed)

12/08/2025 – Regular City Council Meeting – Plan Adoption

# Necessary Rate Adjustments (pg 2)

- Street Maintenance District 2 Assessments = 7% in FY27 and 6% in FY28-FY31 (Approximately \$200,000 per percent per year)
- Storm Fees – 13% per the storm utility plan for FY27-FY30 and 9% in FY31 (Approximately \$135,000 per percent per year)
- Solid Waste – 7% per year for both collection and landfill fees. Collection fees are primarily due to the ERP though. (Approximately \$290,000 per percent per year)
- Water -FY27 rates are set. FY28 = 7.5% increase, FY29-31 = 6.5% increase ((Approximately \$382,000 per percent per year)
- Wastewater – FY27 rates are set. FY28 = 5%, FY29-FY31 = 3% (Approximately \$370,000 per percent per year)

## AIRPORT PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Cargo Ramp Rehabilitation	-	3,473,684	-	-	3,473,684	6,947,368
Interior Terminal Rehab Phases I, II	12,750,000	-	-	-	-	12,750,000
New Airport Operations Building	-	-	-	-	2,105,263	2,105,263
Parking Garage Construction Phase I	-	31,000,000	-	-	-	31,000,000
Parking Garage Planning and Design	5,000,000	-	-	-	-	5,000,000
Pavement Condition Index Survey	-	83,333	-	-	-	83,333
Rehab Incursion & Fuel Farm Roads	2,105,263	-	-	-	-	2,105,263
Rehab Runway 10L/28R	-	-	789,474	10,750,000	-	11,539,474
Taxiway B Reconstruction	-	-	-	-	1,888,000	1,888,000
Taxiway C Hotspot Corrections	-	-	-	852,632	-	852,632
Taxiway H Construction	-	1,578,947	-	-	-	1,578,947
Taxiway H Design	110,000	-	-	-	-	110,000
Temporary Shuttle Lot	2,500,000	-	-	-	-	2,500,000
Utility Improvements for Business Park	-	-	2,105,263	-	-	2,105,263
<b>Total Airport Projects</b>	<b>22,465,263</b>	<b>36,135,964</b>	<b>2,894,737</b>	<b>11,602,632</b>	<b>7,466,947</b>	<b>80,565,543</b>

## MET TRANSIT PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
Heights Transfer Center	3,175,000	-	-	-	-	3,175,000
MET Transit Low/No Emission Maintenance Facility	-	-	18,687,500	-	-	18,687,500
Stewart Park Passenger Amenities	290,000	-	-	-	-	290,000
Update to Bus Stop Infrastructure	162,500	82,000	50,000	50,000	50,000	394,500
<b>Total MET Transit Projects</b>	<b>3,627,500</b>	<b>82,000</b>	<b>18,737,500</b>	<b>50,000</b>	<b>50,000</b>	<b>22,547,000</b>

# CITY ADMINISTRATION

## FACILITIES PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
BOC Asphalt Repairs	-	-	3,000,000	-	-	3,000,000
BOC Fleet Expansion	-	-	2,150,000	-	-	2,150,000
BOC New Wash Bays	-	2,540,000	-	-	-	2,540,000
New City Hall 3rd Floor HVAC Upgrade	-	1,147,540	-	-	-	1,147,540
New City Hall Boilers Upgrade	-	-	-	615,000	-	615,000
New City Hall Cooling Towers Replacement	-	320,000	-	-	-	320,000
New City Hall Roof Replacement	-	-	1,025,000	-	-	1,025,000
New City Hall Windows	-	40,000	-	-	-	40,000
YVAS Roof Replacement	-	180,000	-	-	-	180,000
<b>Total Facilities Projects</b>	-	<b>4,227,540</b>	<b>6,175,000</b>	<b>615,000</b>	-	<b>11,017,540</b>

## PARKING PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Painting and Signage Update	-	-	-	156,600	122,500	279,100
Repair and Preventative Maintenance on Park I, II, III	225,366	225,366	225,367	-	-	676,099
<b>Total Parking Projects</b>	<b>225,366</b>	<b>225,366</b>	<b>225,367</b>	<b>156,600</b>	<b>122,500</b>	<b>955,199</b>

# FIRE DEPARTMENT

## FIRE PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Fire Station 1 Remodel	862,500	-	-	-	-	862,500
Fire Station 2 Repairs - Improvements	-	67,000	581,000	-	-	648,000
Fire Station 3 Repairs - Improvements - Replacement	-	-	42,000	386,000	-	428,000
Fire Station 6 Parking Drainage	250,000	-	-	-	-	250,000
Fire Station 9	-	200,000	6,900,000	-	-	7,100,000
UST Upgrade and AST Installations	-	157,070	-	-	-	157,070
<b>Total Fire Projects</b>	<b>1,112,500</b>	<b>424,070</b>	<b>7,523,000</b>	<b>386,000</b>	<b>-</b>	<b>9,445,570</b>

## POLICE DEPARTMENT

### POLICE PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Evidence Facility Lot Expansion	-	1,300,000	-	-	-	1,300,000
<b>Total Police Projects</b>	<b>-</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>

# PARKS AND RECREATION PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Amend Park Turf Field	-	-	1,800,000	-	-	1,800,000
Boulder Park Irrigation Replacement	-	-	-	350,000	-	350,000
Burg Park Playground Replacement	-	-	-	300,000	-	300,000
Copper Ridge Shelter	100,000	-	-	-	-	100,000
Dehler Park Ball Field Replacement	-	-	-	-	449,080	449,080
Edgerton Playground Replacement & Restroom Remodel	-	500,000	-	-	-	500,000
Gorham Park Playground Replacement	-	-	300,000	-	-	300,000
Harvest Park Sidewalk Repairs	50,000	-	-	-	-	50,000
Hawthorne Park Wading Pool Replacement	-	-	-	270,000	500,000	770,000
High Sierra Dog Park Sidewalks	90,000	-	-	-	-	90,000
Ironwood Entry Sign Replacement	-	70,000	-	-	-	70,000
Irrigation Automation at Burlington Park	-	-	-	-	305,025	305,025
Irrigation Automation Spring Creek and Evergreen Parks	300,000	-	200,000	-	-	500,000
Olympic Park Sidewalk Repairs	50,000	-	-	-	-	50,000
Pioneer Park Wading Pool Replacement	-	270,000	500,000	-	-	770,000
Poly Vista Park Splash Pad Development	-	400,000	-	-	-	400,000
Rehberg Ranch Estates Light Replacement	-	-	150,000	-	-	150,000
Rose Tennis Courts	-	-	-	-	600,000	600,000
Sidewalk repairs through out the park system	100,000	-	-	100,000	-	200,000
South Park Pool Renovation	1,000,000	9,000,000	-	-	-	10,000,000
Various Trail Repairs	100,000	-	100,000	100,000	-	300,000
Veterans Park Playground Replacement	400,000	-	-	-	-	400,000
Water Reservoir Site Improvements	-	-	-	-	2,000,000	2,000,000
<b>Total Park and Recreation Projects</b>	<b>2,190,000</b>	<b>10,240,000</b>	<b>3,050,000</b>	<b>1,120,000</b>	<b>3,854,105</b>	<b>20,454,105</b>

## CEMETERY PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Mountview Cemetery Spreading Garden	170,000	-	-	-	-	170,000
Mountview Cemetery Veteran Section Barrier	-	-	-	-	150,000	150,000
<b>Total Cemetery Projects</b>	<b>170,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>320,000</b>

# TRANSPORTATION PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
25th Street Bridge	-	-5,455,000	-	-	-5,455,000	-5,455,000
5th Avenue Corridor	-	-	-8,000,000	-	-8,000,000	-8,000,000
Alkali Creek Trail Connection	30,000	-460,000	-	-	-490,000	-490,000
Aronson to Annandale	40,000	-	-	-1,660,000	1,700,000	1,700,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-500,000	-	-	-500,000	-500,000
Downtown-Heights Trail Connection	30,000	-720,000	-	-	-750,000	-750,000
Highway 3 Underpass	-	-	-1,000,000	-	-1,000,000	-1,000,000
Trail Connector from King Ave West to TransTech Center	-	-	-700,000	-	-700,000	-700,000
Yellowjacket Trail	-	-	-1,790,000	-	-1,790,000	-1,790,000
<b>Total Transportation Projects</b>	<b>100,000</b>	<b>-7,135,000</b>	<b>11,490,000</b>	<b>1,660,000</b>	<b>20,385,000</b>	

## SOLID WASTE PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Horizontal Gas Wells	-	906,000	-	933,000	-	1,839,000
Landfill Cell 6 Expansion & Leachate Pond	13,941,000	-	-	-	-	13,941,000
<b>Total Solid Waste Projects</b>	<b>13,941,000</b>	<b>906,000</b>	<b>-</b>	<b>933,000</b>	<b>-</b>	<b>15,780,000</b>

## STORM PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Annual Boulder Pit Upgrades & Replacements	444,000	458,000	472,000	486,000	501,000	2,361,000
Annual Detention Pond Upgrades	297,000	306,000	315,000	324,000	334,000	1,576,000
Annual Local Area Capital Improvements	180,000	185,000	191,000	197,000	203,000	956,000
Annual Storm Sewer Rehabilitation Program	600,000	700,000	950,000	1,296,000	1,335,000	4,881,000
Annual Water Quality Improvements	300,000	360,000	430,000	579,000	596,000	2,265,000
Annual Yellowstone River Flood Protection	113,000	117,000	120,000	124,000	128,000	602,000
Broadwater Avenue & Shiloh Storm Drain Improvements	3,500,000	-	-	-	-	3,500,000
East Lane Elysian Road to Detention Pond	-	400,000	3,800,000	-	-	4,200,000
Expo & 1st Avenue North Storm Drain Contribution	-	1,400,000	-	-	-	1,400,000
Hougan's Slough Improvements	-	-	130,000	1,150,000	-	1,280,000
King Avenue Storm Drain	-	-	-	525,000	2,975,000	3,500,000
Olympic Subdivision Regional Pump/Detention Facility	500,000	-	-	-	-	500,000
Wicks Lane Outfall Rehab	200,000	-	-	-	-	200,000
Yellowstone River Outfall Improvements	1,250,000	1,250,000	1,250,000	1,250,000	-	5,000,000
<b>Total Storm Projects</b>	<b>7,384,000</b>	<b>5,176,000</b>	<b>7,658,000</b>	<b>5,931,000</b>	<b>6,072,000</b>	<b>32,221,000</b>

# TRANSPORTATION PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
21st Street - Underpass Improvements	-	-	-	1,000,000	13,500,000	14,500,000
32nd St W Widening/Signal Improvements	-	-	-	1,000,000	8,000,000	9,000,000
54th Street West - Grand to Rimrock	-	900,000	7,700,000	-	-	8,600,000
Annual ADA Replacement	260,000	260,000	260,000	260,000	260,000	1,300,000
Annual Gravel Street Reconstruction	875,000	900,000	928,000	956,000	984,000	4,643,000
Annual Intersection Improvements	589,000	460,000	625,000	643,000	662,000	2,979,000
Annual Misc. Curb, Gutter, and Sidewalk Program	1,050,000	1,100,000	1,135,000	1,170,000	1,205,000	5,660,000
Annual PAVER Program	4,700,000	5,200,000	5,700,000	6,300,000	6,900,000	28,800,000
Annual Pedestrian Crossings	115,000	120,000	125,000	129,000	133,000	622,000
Annual SIDs	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
Annual SRTS (Non-sidewalk)	700,000	700,000	700,000	700,000	700,000	3,500,000
Annual Street Reconstruction	2,260,000	2,342,000	2,427,000	2,515,000	2,605,000	12,149,000
Annual Traffic Calming	200,000	250,000	250,000	250,000	250,000	1,200,000
Annual Travel Corridor Coordination	58,000	61,000	63,000	65,000	67,000	314,000
Broadwater - Vermillion to Shiloh	-	-	-	1,000,000	8,000,000	9,000,000
Daniels Street - King Ave to Industrial Ave	-	-	700,000	6,600,000	-	7,300,000
Elysian Road - South Frontage Road to Annafeld Roundabout	-	700,000	6,500,000	-	-	7,200,000
Grand Avenue - 43rd Street West to 62nd Street West	-	24,500,000	-	-	-	24,500,000
Monad Road -Daniels Street To Moore Lane	5,310,000	-	-	-	-	5,310,000
Pedestrian Crossing of Exposition Drive	-	-	-	-	4,000,000	4,000,000
Rimrock Road Improvements - Clearview Drive to 54th	4,403,000	-	-	-	-	4,403,000
Wicks Lane - Hawthorne Lane to Bitterroot	380,000	3,220,000	-	-	-	3,600,000
<b>Total Transportation Projects</b>	<b>21,950,000</b>	<b>41,763,000</b>	<b>28,163,000</b>	<b>23,638,000</b>	<b>48,316,000</b>	<b>163,830,000</b>

# UTILITY PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Wastewater - Annual Line Extensions	-	1,000,000	1,000,000	1,000,000	-	3,000,000
Wastewater - Annual Main Replacements	6,900,000	7,600,000	8,400,000	9,200,000	10,100,000	42,200,000
Wastewater - Annual Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater - FOG Improvements	1,000,000	-	-	-	-	1,000,000
Wastewater - Grand Avenue Sewer Extension	-	910,000	-	-	-	910,000
Wastewater - Highway 3 Sanitary Sewer	-	200,000	1,500,000	-	-	1,700,000
Wastewater - Hydrogen Sulfide Mitigation	520,000	-	-	-	-	520,000
Wastewater - Monad Sewer Extension	530,000	4,800,000	-	-	-	5,330,000
Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water - 48th St Transmission Line Phases I-III	5,500,000	3,750,000	-	-	3,200,000	12,450,000
Water - Annual Line Extensions	400,000	1,000,000	1,000,000	600,000	-	3,000,000
Water - Annual Main Replacements	6,900,000	7,600,000	8,400,000	9,200,000	10,100,000	42,200,000
Water - Annual Treatment Plant Electrical Improvements	500,000	315,000	325,000	250,000	300,000	1,690,000
Water - Fox Reservoir #1 Replacement	-	-	-	-	500,000	500,000
Water - Grand Avenue Water Line Extension - 60th to 62nd	-	720,000	-	-	-	720,000
Water - High Service Pump Station Meter Upgrade	-	-	-	-	200,000	200,000
Water - Skyway Drive Waterline Loop	-	-	-	300,000	2,900,000	3,200,000
Water - South 32nd St W/I-90/S Frontage Loop	-	-	325,000	3,100,000	-	3,425,000
Water - Storage Improvements (Zone 1)	7,200,000	-	-	-	-	7,200,000
Water - Treatment Plant 750 kW Solar PV Generation	-	-	-	1,010,000	-	1,010,000
Water - Zone 6 Storage and Looping Improvements	-	1,100,000	10,400,000	-	-	11,500,000
Water Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total Utility Projects</b>	<b>30,350,000</b>	<b>29,895,000</b>	<b>32,250,000</b>	<b>25,560,000</b>	<b>28,200,000</b>	<b>146,255,000</b>