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, fifth floor of City Hall, 316 N. 26th 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 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 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 and click on "Watch Meetings Online" on the homepage.
  - In-Person.

Citizens may submit public comment via the following methods:

- Mail: City Clerk, P.O. Box 1178, Billings, MT 59103
- Email: 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

Please contact Denise Bohlman, City Clerk, at bohlmand@billingsmt.gov, or at 406.657.8210, with any questions.

CITY OF Billings

VISION STATEMENT:
"Leading the Big Sky,
boldly inspiring opportunities
for our community."

WORK SESSION AGENDA

COUNCIL CHAMBERS **NOVEMBER 2, 2026** **5:30 P.M.**

CALL TO ORDER: Mayor Nelson

PUBLIC COMMENT ON ALL ITEMS. This time is set aside for the public to speak to the City Council. Councilmembers will listen but will not respond, ask questions, or discuss comments during this time. Questions or concerns needing a response should be directed to City staff after the meeting. 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 fill out the public comment form available at the back of Council chambers. This will allow the Mayor to recognize you before you address the Council.

1. **RiverStone Health – Nurse Family Partnership.**

   -Public Comment

2. **FY28 - FY32 Capital Improvement Plan.**

   -Public Comment

3. **Animal Sheltering Services – Committee Recommendations.**

   -Public Comment

HIGHLIGHT UPCOMING AGENDA ITEMS OF COUNCIL INTEREST:

COUNCIL DISCUSSION:

PUBLIC COMMENT on "NON-AGENDA ITEMS". Speaker Sign-in required. This time is set aside for the public to speak to the City Council. Councilmembers will listen but will not respond, ask questions, or discuss comments during this time. Questions or concerns needing a response should be directed to City staff after the meeting. 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 fill out the public comment form available at the back of Council chambers. This will allow the Mayor to recognize you before you address the Council.

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 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. In the event there is a closed executive session to discuss a matter related to an individual's privacy, the presiding officer must determine the demands of individual privacy exceed the merits of public disclosure and the individual has not waived their right to privacy.

City Council Work Session **1.**
Meeting Date: 11/02/2026
TITLE: RiverStone Health – Nurse-Family Partnership Funding Change and Proposed Use of City Prevention Funds
PRESENTED BY: Kevin Iffland, Assistant City Administrator
Department: City Hall Administration
Presentation: Yes
Legal Review: No
Project Number: N/A

RECOMMENDATION

RiverStone Health will brief City Council on the loss of state-administered Nurse-Family Partnership (NFP) funding and its proposal to redirect existing City prevention funding to other home visiting programs. Staff recommends Council receive the presentation, ask questions, and provide direction on whether staff should evaluate a potential amendment to the existing funding agreement. No formal action or funding change is requested at this work session.

EXECUTIVE SUMMARY

RiverStone Health has advised that the Montana Department of Public Health and Human Services (DPHHS) will stop funding NFP effective January 1, 2027. DPHHS funds account for approximately 40% of RiverStone's NFP budget. RiverStone indicates the loss of this funding, together with additional program operating costs, makes continuation of NFP financially unsustainable. RiverStone requests consideration of using the City's existing NFP prevention funding for a broader group of home visiting services supporting at-risk pregnant women and families. The November 2 work session is intended to obtain Council's initial direction before any proposed agreement changes are developed.

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

The City currently provides prevention funding to RiverStone Health to expand the number of families served through NFP. On October 5, 2026, RiverStone notified the City that DPHHS had announced the discontinuation of NFP funding to local health departments effective January 1, 2027.

RiverStone proposes applying the City's existing funding to other ongoing home visiting services, including Parents as Teachers (PAT), Maternal Child Health, Kids First, and Welcome Baby. These programs serve somewhat different populations but share the goal of improving outcomes for pregnant women, infants, children, and families. RiverStone is also developing a service approach for higher-risk pregnant women and infants as NFP winds down.

According to RiverStone, its NFP clients experience higher-than-national-average risks involving domestic violence, mental health, substance use, and foster care involvement. RiverStone believes greater flexibility in the use of City funding would preserve home visiting capacity while remaining consistent with the original prevention purpose. Staff has not yet evaluated the proposed programs against the existing agreement's eligibility, scope, reporting, or performance requirements.

FISCAL EFFECTS

RiverStone is proposing a change in the permitted use of existing City prevention funding, not requesting additional City funding at this time. The amount of City funding affected, remaining agreement term, allowable expenditures, and any administrative or performance-reporting implications should be confirmed before an amendment is considered. No budget amendment or financial authorization is requested at this work session.

STAKEHOLDERS

ALTERNATIVES

Council may direct staff to:
1. Evaluate an agreement amendment. Direct staff to work with RiverStone to evaluate redirecting existing City funding to eligible home visiting programs, with any proposed amendment returning to Council for formal consideration.
2. Request additional information. Direct staff to obtain additional financial, program, performance, and transition information before determining whether an amendment should be pursued.
3. Discontinue or reallocate funding. Direct staff to evaluate termination or modification of the existing funding agreement and potential reallocation of the remaining funds to other eligible prevention services, subject to applicable agreement requirements and Council approval.

This is a work session; any required formal approval would occur through a subsequent Council action.

City Council Work Session **2.**
Meeting Date: 11/02/2026
TITLE: FY 2028 - FY 2032 Capital Improvement Plan
PRESENTED BY: Andy Zoeller, Finance Director
Department: Finance
Presentation: Yes
Legal Review: No
Project Number: N/A

RECOMMENDATION

Staff will present the FY2028 - FY2032 Capital Improvement Plan (CIP) for discussion, but no recommendation is provided for the work session. The proposed 5-year plan is attached, and will be presented at a regular City Council meeting on November 23 for amendment and adoption.

EXECUTIVE SUMMARY

The City of Billings FY2028-FY2032 Capital Improvement Plan (CIP) outlines the city's multi-year planning framework for funding and constructing public infrastructure investments exceeding $50,000.

The CIP serves as a bridge between long-range master planning and annual budgetary appropriations. It identifies major municipal capital needs across transportation, utility systems, public facilities, and neighborhood infrastructure, balancing necessary asset replacement and expansions against projected funding availability and rate impacts.

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 $50,000 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 and November, 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 CIP is then utilized in developing the following years budget and rates and charges.

The proposed CIP for the next five years totals $491 million across multiple city departments. The initial allocation for FY2028 amounts to $81 million. If adopted as presented, this amount would be included in the FY2028 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 larger projects that are planned for FY2028 are:

- Airport Terminal Interior
- Fire Station 1 Remodel & Improvements at Station 5
- Evidence Facility Lot Expansion
- Poly Vista Park Splash Pad
- Hawthorne Park Wading Pool
- Hougans Slough Improvements
- Road Improvements on Grand, Wicks, and Elysian

The CIP was presented to the Budget and Finance Committee on October 21, and will be discussed again at the Nov 18 BFC meeting.

The proposed CIP can also be found online, along with other CIP related information at: www.billingsmt.gov/cip

FISCAL EFFECTS

The proposed CIP for the next 5 years totals $491,026,288 across the City. The initial allocation for FY2028 is $81,051,887. This plan does not provide the authority to expend funds, nor does it establish rates or charges, but is a planning document to help direct staff on priorities.

The projects outlined in the CIP assume that rate increases will occur in the future to be able to fund the projects. Resolutions setting future rates will occur as future individual council actions. However, the CIP is built assuming the following estimated rate increases for public works projects:

- Street Maintenance District 2 - 4%
- Storm Fees - 13% for FY28-FY30, 9% in FY31, and 4% FY32 (per the Storm Utility Plan)
- Solid Waste - 4.5% per year for collections, landfill - 10% per year
- Water - 3.5%
- Wastewater - 2%

STAKEHOLDERS

ALTERNATIVES

No alternatives have been analyzed as no decisions are made at a work session. Staff will be available to answer questions or provide any additional information

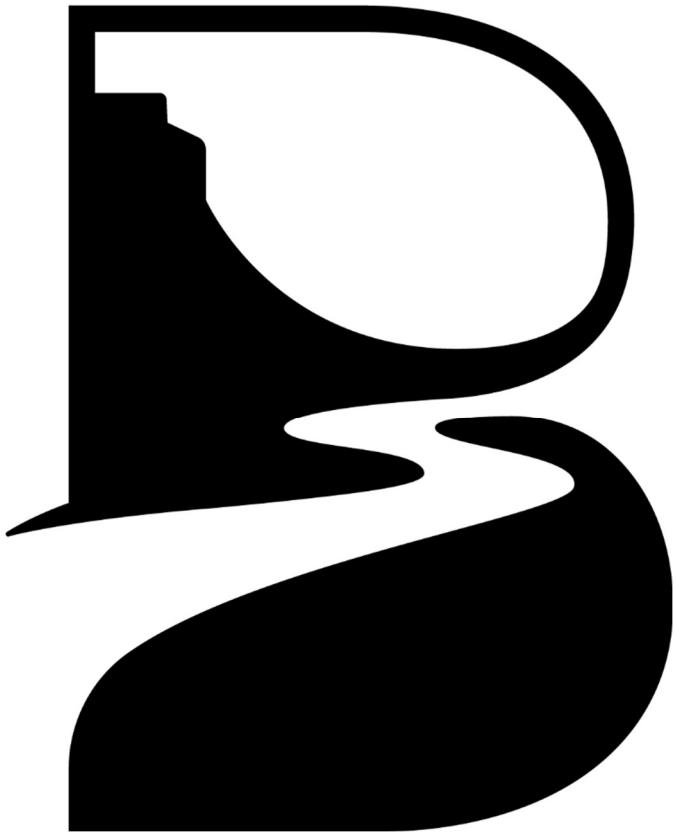
Attachments

2028-2032 Capital Improvement Plan

Capital Improvement Plan

FISCAL YEAR

2028 — 2032



Billings, Montana
Proposed 10/21/2026

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FY 2028 - 2032 CAPITAL IMPROVEMENT PLAN SUMMARIES
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 2028-2032 CIP contains information on how the City plans to invest available resources into key infrastructure and facilities between fiscal years 2028 and 2032. 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 $50,000 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.

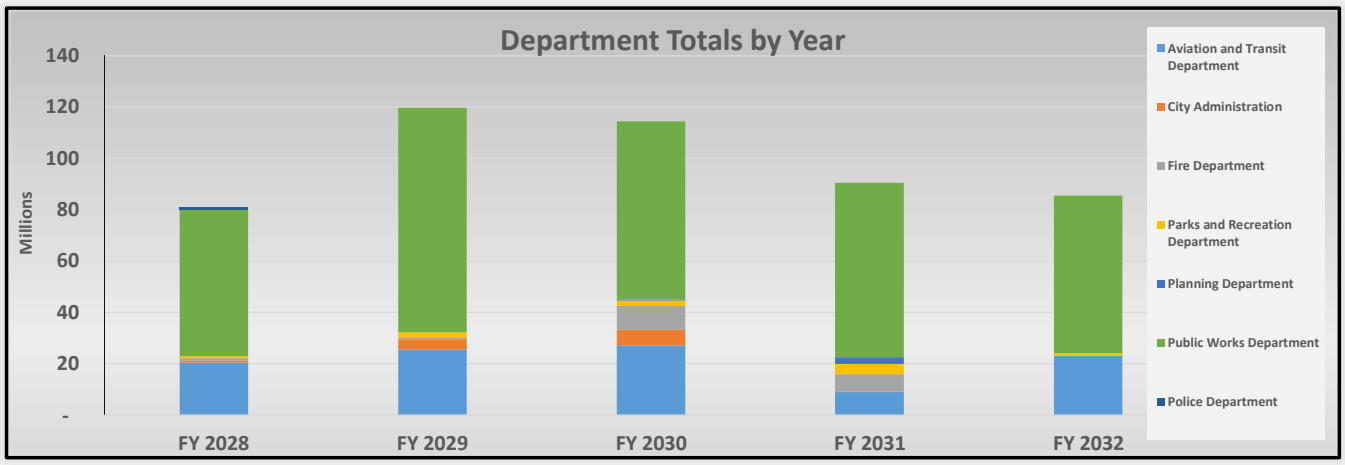
What's in this 5-year CIP?

The FY 2028-2032 CIP includes $491.0 million for 133 projects. Approximately 8% of the CIP will be funded with debt. Some debt (Sidewalk and Curb bonds and Special Improvement District bonds) is assessed to 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

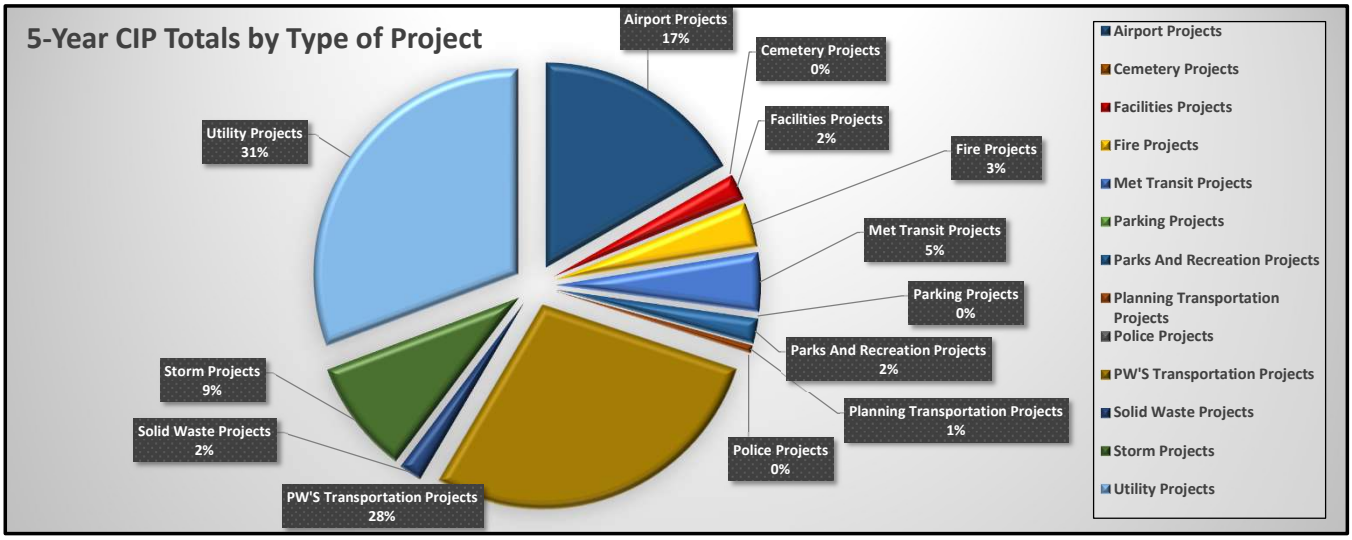
Department	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Aviation and Transit Department	20,337,462	25,542,833	27,198,889	8,891,667	23,181,944	105,152,795
City Administration	799,250	4,011,096	6,116,367	122,500	-	11,049,213
Fire Department	987,500	502,000	9,086,000	6,900,000	-	17,475,500
Parks and Recreation Department	720,000	2,150,000	2,120,000	4,004,105	1,000,000	9,994,105
Planning Department	-	-	500,000	2,600,000	-	3,100,000
Public Works Department	57,173,000	87,446,000	69,326,000	68,016,000	61,259,000	343,220,000
Police Department	1,034,675	-	-	-	-	1,034,675
Total Capital Improvement Plan	**81,051,887**	**119,651,929**	**114,347,256**	**90,534,272**	**85,440,944**	**491,026,288**



FY 2028 - 2032 CAPITAL IMPROVEMENT PLAN SUMMARIES
CIP OVERVIEW

PROJECT CATEGORY TOTALS

Project Category	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Airport Projects	20,287,462	24,883,333	26,858,889	5,666,667	4,444,444	82,140,795
Cemetery Projects	-	-	-	150,000	-	150,000
Facilities Projects	642,650	3,785,730	5,891,000	-	-	10,319,380
Fire Projects	987,500	502,000	9,086,000	6,900,000	-	17,475,500
Met Transit Projects	50,000	659,500	340,000	3,225,000	18,737,500	23,012,000
Parking Projects	156,600	225,366	225,367	122,500	-	729,833
Parks And Recreation Projects	720,000	2,150,000	2,120,000	3,854,105	1,000,000	9,844,105
Planning Transportation Projects	-	-	500,000	2,600,000	-	3,100,000
Police Projects	1,034,675	-	-	-	-	1,034,675
PW'S Transportation Projects	19,098,000	45,233,000	27,365,000	30,037,000	17,556,000	139,289,000
Solid Waste Projects	1,656,000	-	2,076,000	3,440,000	1,757,000	8,929,000
Storm Projects	3,939,000	7,658,000	10,720,000	11,529,000	10,351,000	44,197,000
Utility Projects	32,480,000	34,555,000	29,165,000	23,010,000	31,595,000	150,805,000
Total Capital Improvement Plan	**81,051,887**	**119,651,929**	**114,347,256**	**90,534,272**	**85,440,944**	**491,026,288**



The proposed Capital Improvement Plan (CIP) is built on the crucial assumption that various utility and maintenance rates will increase significantly over the next few fiscal years to sustain new capital projects and cover expected inflationary costs. Consequently, the CIP is contingent on the implementation of the proposed scheduled rate adjustments, as a failure to realize these future increases, specifically implementing a zero percent growth scenario in future budgets, would necessitate a significant revision of the proposed capital scope. The following approximate projected rate adjustments are required to fund this proposed CIP, ensuring its viability over the long term:

- **Street Maintenance District 2 Assessments**: 4% FY28-31
- **Storm Fees:** 13% FY28-30, 9% FY31, 4% FY32
- **Solid Waste:** 4.5% annually for collections (ERP) Landfill = 10% FY28-32
- **Water**: 3.5% per year
- **Wastewater:** 2% per year

FY 2028 - 2032 CAPITAL IMPROVEMENT PLAN SUMMARIES
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.

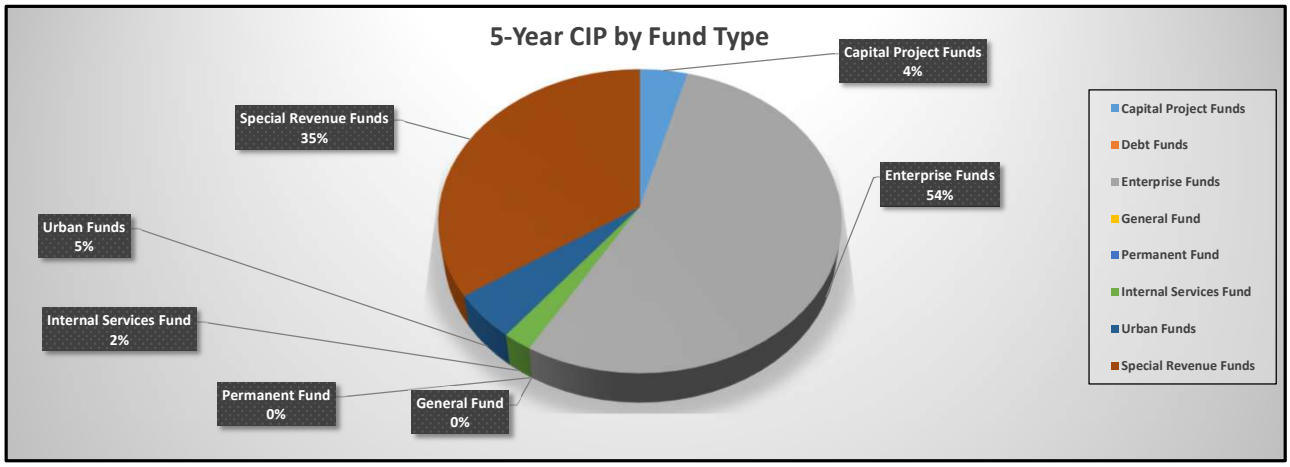
Special Revenue Funds are used to account for the proceeds of specific revenue proceeds that are restricted for the expenditure of specific purposes. These funds are typically legally restricted from being able to be used for any other purpose than that which the fund was established for.

PROJECTS BY FUND

Fund	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Capital Project Funds						
Sidewalk And Curb Districts Fund	1,812,000	1,557,000	1,755,000	3,000,000	1,700,000	9,824,000
Special Improvement Districts (SID) Fund	1,832,000	3,900,000	1,618,000	1,636,000	1,656,000	10,642,000
Total Capital Projects Fund	**3,644,000**	**5,457,000**	**3,373,000**	**4,636,000**	**3,356,000**	**20,466,000**
Enterprise Funds						
Airport Fund	20,287,462	24,883,333	26,858,889	5,666,667	4,444,444	82,140,795
Parking Fund	156,600	225,366	225,367	122,500	-	729,833
Solid Waste Fund	1,656,000	-	2,076,000	3,440,000	1,757,000	8,929,000
Transit Fund	50,000	659,500	340,000	3,225,000	18,737,500	23,012,000
Wastewater Fund	15,320,000	11,085,000	12,045,000	10,730,000	11,750,000	60,930,000
Water Fund	17,160,000	23,470,000	17,210,000	13,090,000	19,845,000	90,775,000
Total Enterprise Funds	**54,630,062**	**60,323,199**	**58,755,256**	**36,274,167**	**56,533,944**	**266,516,628**
Facilities Management Fund (Internal Services Fund)	**825,350**	**3,732,330**	**5,878,500**	**-**	**-**	**10,436,180**
Permanent Fund	**-**	**-**	**-**	**-**	**-**	**-**
Urban Funds - State Funds	**2,600,000**	**21,715,000**	**-**	**-**	**-**	**24,315,000**
Special Revenue Funds						
Baseball Field/Stadium Donations For Capital Maint Fund	-	-	-	449,080	-	449,080
East Tax Increment Fund	-	-	-	-	-	-
Gas Tax Fund	4,715,000	5,112,000	3,119,000	7,456,000	2,018,000	22,420,000
Parks & Recreation Operations Fund **	720,000	1,050,000	1,120,000	1,555,025	1,000,000	5,445,025
Park Maintenance Districts (PMD'S)	-	150,000	-	-	-	150,000
Parks Program Fund	-	-	-	-	-	-
Planning Fund	-	-	-	-	-	-
Potential Grant Funds And Contributions	-	-	50,000	9,050,000	-	9,100,000
Public Safety Fund	1,074,800	95,400	598,500	-	-	1,768,700
South Tax Increment Fund	1,064,675	4,840,000	13,150,000	-	-	19,054,675
Storm Fund	4,689,000	7,658,000	10,985,000	13,979,000	10,351,000	47,662,000
Street Maintenance District Fund	7,089,000	9,519,000	16,868,000	14,685,000	12,182,000	60,343,000
Trail Grant Fund	-	-	60,000	200,000	-	260,000
Transportation Alternatives Program Fund	-	-	390,000	2,250,000	-	2,640,000
Total Special Revenue Funds	**19,352,475**	**28,424,400**	**46,340,500**	**49,624,105**	**25,551,000**	**169,292,480**
Total Capital Improvement Plan	**81,051,887**	**119,651,929**	**114,347,256**	**90,534,272**	**85,440,944**	**491,026,288**

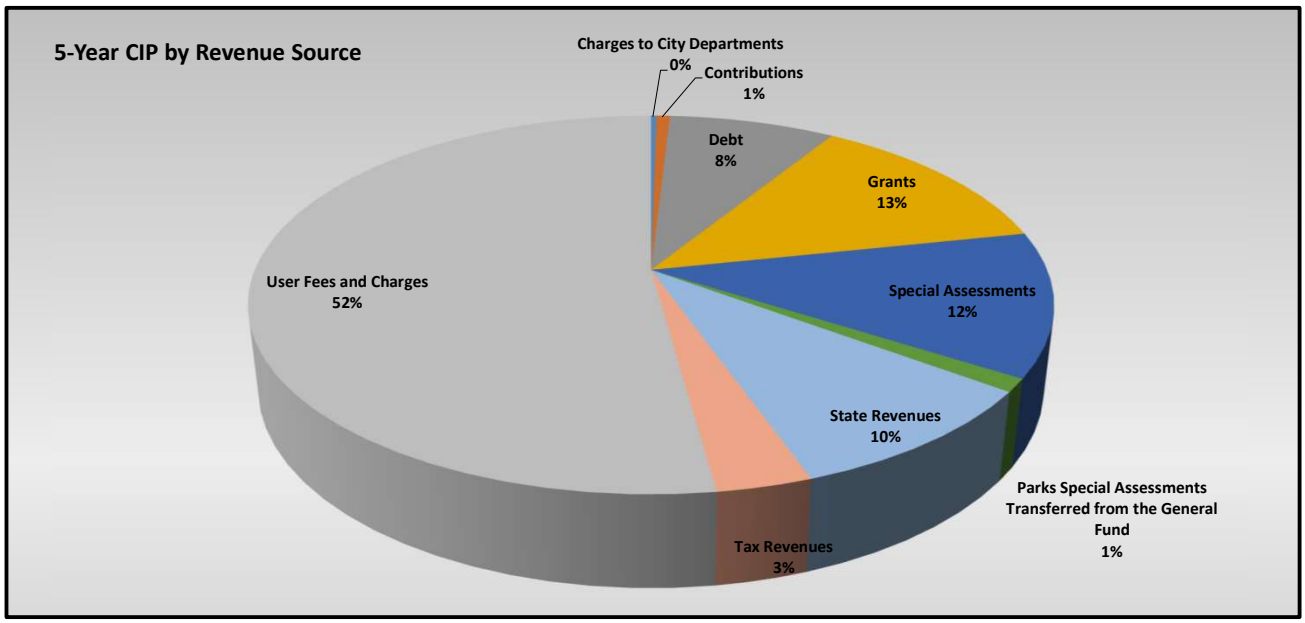
**** Park & Recreation Special Revenue Assessments flow through the General Fund**

FY 2028 - 2032 CAPITAL IMPROVEMENT PLAN SUMMARIES
CIP OVERVIEW



PROJECTS BY REVENUE SOURCE

Revenue Source	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Charges to City Departments	412,350	417,330	463,500	-	-	1,293,180
Contributions	80,000	185,000	110,000	2,739,080	-	3,114,080
Debt	4,057,000	8,772,000	18,288,000	4,636,000	3,356,000	39,109,000
Grants	13,123,898	4,022,600	10,435,000	16,485,556	18,990,000	63,057,054
Special Assessments	7,089,000	9,669,000	16,868,000	14,685,000	12,182,000	60,493,000
Parks Special Assessments Transferred from the General Fund	720,000	1,050,000	1,120,000	1,555,025	1,000,000	5,445,025
State Revenues	7,235,000	26,642,000	3,119,000	7,416,000	2,018,000	46,430,000
Tax Revenues	2,149,475	5,067,300	4,316,500	645,000	3,747,500	15,925,775
User Fees and Charges	46,185,164	63,826,699	59,627,256	42,372,611	44,147,444	256,159,174
Total Capital Improvement Plan	**81,051,887**	**119,651,929**	**114,347,256**	**90,534,272**	**85,440,944**	**491,026,288**



CIP Projects by Department & Project Category

FY 2028 - 2032 CAPITAL IMPROVEMENT PLAN SUMMARIES
FUNDING BY DEPARTMENT AND PROJECT CATEGORY

AVIATION AND TRANSIT DEPARTMENT

AIRPORT PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	FUTURE Project $	NOTES
Cargo Ramp Rehabilitation	3,888,889	-	-	2,888,889	-	6,777,778	-	
Interior Terminal Rehab Phases I, II	11,204,129	-	-	-	-	11,204,129	-	
New Airport Operations Building	-	-	-	2,222,222	2,222,222	4,444,444	-	
Parking Garage Construction Phase I	-	19,000,000	16,000,000	-	-	35,000,000	-	
Parking Garage Planning and Design	-	2,000,000	-	-	-	2,000,000	-	
Pavement Condition Index Survey	83,333	-	-	-	-	83,333	-	
Rehab Incursion & Fuel Farm Roads	3,333,333	-	-	-	-	3,333,333	-	
Rehab Runway 10L/28R	-	500,000	10,000,000	-	-	10,500,000	-	
Taxiway B Reconstruction	-	-	-	-	2,222,222	2,222,222	-	
Taxiway C Hotspot Corrections	-	50,000	858,889	-	-	908,889	-	
Taxiway H Construction	1,777,778	-	-	-	-	1,777,778	-	
Utility & Ramp Improvements for Business Park	-	3,333,333	-	555,556	-	3,888,889	-	
AIRPORT FUTURE PROJECTS								
Customs FIS Facility	-	-	-	-	-	-	5,000,000	
Fuel Farm Expansion	-	-	-	-	-	-	6,000,000	
IP 1-4 Hangar Removal	-	-	-	-	-	-	500,000	
Northside Ramp Expansion	-	-	-	-	-	-	2,500,000	
Operations/ARFF Building (New)	-	-	-	-	-	-	25,000,000	
Runway 10R-28L Extension	-	-	-	-	-	-	23,000,000	
Terminal Parking Garage- Phase II	-	-	-	-	-	-	50,000,000	
Terminal Rehab	-	-	-	-	-	-	18,000,000	
TWY D Extension	-	-	-	-	-	-	5,000,000	
Total Airport Projects	**20,287,462**	**24,883,333**	**26,858,889**	**5,666,667**	**4,444,444**	**82,140,795**	**135,000,000**	

MET TRANSIT PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	FUTURE Project $	NOTES
Downtown Transfer Center Remodel and Amenities	-	609,500	-	-	-	609,500	-	
Heights Transfer Center	-	-	-	3,175,000	-	3,175,000	-	
MET Transit Low/No Emission Maintenance Facility	-	-	-	-	18,687,500	18,687,500	-	
Stewart Park Amenities	-	-	290,000	-	-	290,000	-	
Update to Bus Stop Infrastructure	50,000	50,000	50,000	50,000	50,000	250,000	-	
MET TRANSIT FUTURE PROJECTS								
West End Transfer Center	-	-	-	-	-	-	5,000,000	
Total MET Transit Projects	**50,000**	**659,500**	**340,000**	**3,225,000**	**18,737,500**	**23,012,000**	**5,000,000**	

AVIATION AND TRANSIT DEPARTMENT TOTAL	**20,337,462**	**25,542,833**	**27,198,889**	**8,891,667**	**23,181,944**	**105,152,795**	**140,000,000**	

CITY ADMINISTRATION

FACILITIES PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	FUTURE Project $	NOTES
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	-	
Facilities Deferred Equipment Replacement Plan	75,150	180,730	126,000	-	-	381,880	-	
New City Hall 3rd Floor HVAC Upgrade	247,500	-	-	-	-	247,500	-	
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	-	
Total Facilities Projects	**642,650**	**3,785,730**	**5,891,000**	**-**	**-**	**10,319,380**	**-**	

PARKING PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	FUTURE Project $	NOTES
Painting and Signage Update	156,600	-	-	122,500	-	279,100	-	
Repair and Preventative Maintenance on Park I, II, III	-	225,366	225,367	-	-	450,733	-	
PARKING FUTURE PROJECTS								
Parking Garage Restoration (1St Ave N & Park 1)	-	-	-	-	-	-	2,263,500	
Total Parking Projects	**156,600**	**225,366**	**225,367**	**122,500**	**-**	**729,833**	**2,263,500**	

CITY ADMINISTRATION DIVISION TOTAL	**799,250**	**4,011,096**	**6,116,367**	**122,500**	**-**	**11,049,213**	**2,263,500**	

FIRE DEPARTMENT

FIRE PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	FUTURE Project $	NOTES
Fire Station 1 Remodel	862,500	-	-	-	-	862,500	-	
Fire Station 2 Expansion	-	460,000	8,500,000	-	-	8,960,000	-	
Fire Station 3 Repairs - Improvements - Replacement	-	42,000	386,000	-	-	428,000	-	
Fire Station 5 Exterior Improvements	125,000	-	-	-	-	125,000	-	
Fire Station 9	-	-	200,000	6,900,000	-	7,100,000	-	
Total Fire Projects	**987,500**	**502,000**	**9,086,000**	**6,900,000**	**-**	**17,475,500**	**-**	

FIRE DEPARTMENT TOTAL	**987,500**	**502,000**	**9,086,000**	**6,900,000**	**-**	**17,475,500**	**-**	

POLICE DEPARTMENT

Police PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	FUTURE Project $	NOTES
Animal Shelter Roof Replacement	203,000	-	-	-	-	203,000	-	
Evidence Facility Lot Expansion	831,675	-	-	-	-	831,675	-	
POLICE FUTURE PROJECTS								
PD1 Expansion	-	-	-	-	-	-	12,000,000	
Total Police Projects	**1,034,675**	**-**	**-**	**-**	**-**	**1,034,675**	**12,000,000**	

POLICE DEPARTMENT TOTAL	**1,034,675**	**-**	**-**	**-**	**-**	**1,034,675**	**12,000,000**	

PARKS AND RECREATION DEPARTMENT

PARKS AND RECREATION PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	FUTURE Project $	NOTES
Amend Ditch Flume	-	200,000	-	-	-	200,000	-	
Boulder Park Irrigation Replacement	-	-	350,000	-	-	350,000	-	
Burg Park Playground Replacement	-	-	300,000	-	-	300,000	-	
Centennial Park Playground	-	-	-	-	1,000,000	1,000,000	-	
Dehler Park Ball Field Replacement	-	-	-	449,080	-	449,080	-	
Edgerton Restroom Remodel	50,000	-	-	-	-	50,000	-	
Gorham Park Playground Replacement	-	300,000	-	-	-	300,000	-	
Hawthorne Park Wading Pool Replacement	270,000	450,000	-	-	-	720,000	-	
Highland Park Sidewalk/ADA	-	150,000	-	-	-	150,000	-	
Highland Park Spray Ground	-	500,000	-	-	-	500,000	-	
Irrigation Automation at Burlington Park	-	-	-	305,025	-	305,025	-	
Irrigation Automation Spring Creek and Evergreen Parks	-	200,000	-	-	-	200,000	-	
Pioneer Park Wading Pool Replacement	-	-	270,000	500,000	-	770,000	-	
Poly Vista Park Splash Pad Development	400,000	-	-	-	-	400,000	-	
PRPL Shop Displacement	-	-	1,000,000	-	-	1,000,000	-	
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	-	
South Park Sidewalk Work	-	100,000	-	-	-	100,000	-	
Various Trail Repairs	-	100,000	100,000	-	-	200,000	-	
Water Reservoir Site Improvements	-	-	-	2,000,000	-	2,000,000	-	
PARKS AND RECREATION FUTURE PROJECTS								
Annafeld Subdivision Playground Replacement	-	-	-	-	-	-	112,500	
Cemetery Barrier Wall	-	-	-	-	-	-	1,000,000	
Centennial Event/Picnic Shelters & Athletic Courts	-	-	-	-	-	-	1,000,000	
Centennial Park Playground	-	-	-	-	-	-	1,000,000	
Copper Ridge Playground Replacement	-	-	-	-	-	-	112,500	
Cottonwood Park	-	-	-	-	-	-	900,000	
Country Manor Playground Replacement	-	-	-	-	-	-	70,000	
Francis Park Playground Replacement	-	-	-	-	-	-	100,000	
Harvest Irrigation Replacement	-	-	-	-	-	-	1,000,000	
Harvest Playground Replacement	-	-	-	-	-	-	70,000	
Highland Park Irrigation	-	-	-	-	-	-	200,000	
Highland Park Restroom Remodel	-	-	-	-	-	-	100,000	
Ironwood Playground Replacement	-	-	-	-	-	-	70,000	
Kiwanis Playground Replacement	-	-	-	-	-	-	70,000	
Olympic Irrigation Replacement	-	-	-	-	-	-	1,000,000	
Olympic Playground Replacement	-	-	-	-	-	-	70,000	
Rimrock West Playground Replacement	-	-	-	-	-	-	80,000	
Unita Park Playground Replacement	-	-	-	-	-	-	100,000	
Waldon Grove Park Playground Replacement	-	-	-	-	-	-	100,000	
Walsh Park Playground Replacement	-	-	-	-	-	-	350,000	
Yellowstone Family Park Playground Replacement	-	-	-	-	-	-	100,000	
Total Park and Recreation Projects	**720,000**	**2,150,000**	**2,120,000**	**3,854,105**	**1,000,000**	**9,844,105**	**7,605,000**	

CEMETERY PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	FUTURE Project $	NOTES
Mountview Cemetery Veteran Section Barrier	-	-	-	150,000	-	150,000	-	
Total Cemetery Projects	**-**	**-**	**-**	**150,000**	**-**	**150,000**	**-**	

PARKS AND RECREATION DEPT TOTAL	**720,000**	**2,150,000**	**2,120,000**	**4,004,105**	**1,000,000**	**9,994,105**	**7,605,000**	

PLANNING DEPARTMENT

TRANSPORTATION PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	FUTURE Project $	NOTES
Aronson to Annandale	-	-	-	1,600,000	-	1,600,000	-	
Downtown BBWA Corridor Trail/On Street Facilities	-	-	500,000	-	-	500,000	-	
Highway 3 Underpass	-	-	-	1,000,000	-	1,000,000	-	
TRANSPORTATION FUTURE PROJECTS								
13th Street Road Diet (6th Ave N to 1st Ave N)	-	-	-	-	-	-	800,000	
17h St West	-	-	-	-	-	-	33,000	
19th/20th/Monad intersection	-	-	-	-	-	-	5,000,000	
1st Avenue South - Minnesota	-	-	-	-	-	-	6,610,000	
27th St	-	-	-	-	-	-	114,000	
2nd St W	-	-	-	-	-	-	16,000	
32ND ST W	-	-	-	-	-	-	8,000	
32nd Street West - future phases	-	-	-	-	-	-	25,000,000	
36th - Broadwater to Central	-	-	-	-	-	-	2,860,000	
38TH ST W	-	-	-	-	-	-	32,000	
4th Ave N	-	-	-	-	-	-	130,000	
62nd and Bushwood - connecting YCC and Ironwood	-	-	-	-	-	-	500,000	
62nd St W - Rimrock to Western bluffs	-	-	-	-	-	-	1,400,000	
6th Ave N	-	-	-	-	-	-	65,000	
6th Ave N Multiuse path	-	-	-	-	-	-	520,000	
Alkali Creek - STRS	-	-	-	-	-	-	467,000	
Alkali Creek Widening - Senators to Skyway	-	-	-	-	-	-	9,270,000	
Arrowhead - SRTS	-	-	-	-	-	-	130,000	
Avenue E/Zimmerman Trail Traffic Signal	-	-	-	-	-	-	450,000	
Big Sky - SRTS	-	-	-	-	-	-	88,000	
Bitterroot - YRR to Wicks	-	-	-	-	-	-		no estimate available
Bitterroot Dr - Wicks to Mary	-	-	-	-	-	-	5,834,000	
Broadwater - SRTS	-	-	-	-	-	-	165,000	
Central Ave	-	-	-	-	-	-	308,000	
Central Ave - Shiloh to 48th	-	-	-	-	-	-	3,900,000	
Colton/Zimmerman Pedestrian Intersection Improvement (RRFB)	-	-	-	-	-	-	100,000	
Eagle Cliffs - SRTS	-	-	-	-	-	-	130,000	
Fantan St	-	-	-	-	-	-	9,000	
Governors/Constitution Secondary Access	-	-	-	-	-	-	385,000	
Grand Ave	-	-	-	-	-	-	324,000	
Hawthorne - Wicks to Barrett	-	-	-	-	-	-		no estimate available
Hawthorne - YRR to Wicks	-	-	-	-	-	-	3,640,000	
Hesper - Shiloh to Gabel	-	-	-	-	-	-		no estimate available
Jackson Street - State to King Ave E	-	-	-	-	-	-		no estimate available
King Ave/20th St	-	-	-	-	-	-	3,400,000	
King Ave/24th St	-	-	-	-	-	-	3,400,000	
King E from Jackson to Sugar	-	-	-	-	-	-		no estimate available
Marias Dr	-	-	-	-	-	-	4,000	
Meadowlark - SRTS	-	-	-	-	-	-	640,000	
N 14th St	-	-	-	-	-	-	4,000	
Newman - SRTS	-	-	-	-	-	-	515,000	
Pemberton Lane - BBWA to Lake Elmo	-	-	-	-	-	-	3,400,000	
Poly - RTS	-	-	-	-	-	-	600,000	
Riverside - King Ave to State	-	-	-	-	-	-		no estimate available
Rock removal above Zimmerman and 6th Ave	-	-	-	-	-	-	500,000	
S. 32nd - Gabel to Hesper	-	-	-	-	-	-		no estimate available
Simpson St/Moore Ln/Stone St	-	-	-	-	-	-	181,000	
Sugar Ave - King Ave E to State	-	-	-	-	-	-		no estimate available
W. Wicks - intersections and widening	-	-	-	-	-	-		no estimate available
Washington - King Ave to State	-	-	-	-	-	-		no estimate available
Wicks Ln	-	-	-	-	-	-	130,000	
YRR Bench to Bitterroot	-	-	-	-	-	-		no estimate available
** 21st Underpass Improvements	-	-	-	-	-	-		** Assuming Planning - Option 2 $600,000-$800,000; Option 3 $8-10,000,000; Option 4 $26-$30,000,000
** 5th Ave Corridor	-	-	-	-	-	-	8,000,000	** Assuming Planning
** 25th Street Bridge	-	-	-	-	-	-	5,455,000	** Assuming Planning
** Trail Connector from King Ave West to TransTech Center	-	-	-	-	-	-	700,000	** Assuming Planning
** Yellowjacket Trail	-	-	-	-	-	-	1,790,000	** Assuming Planning
** Alkali Creek Trail Connection	-	-	-	-	-	-	171,000	** Assuming Planning
** Downtown-Heights Trail Connection	-	-	-	-	-	-	215,000	** Assuming Planning
Total Transportation Projects	**-**	**-**	**500,000**	**2,600,000**	**-**	**3,100,000**	**97,393,000**	

PLANNING DEPARTMENT TOTAL	**-**	**-**	**500,000**	**2,600,000**	**-**	**3,100,000**	**97,393,000**	

PUBLIC WORKS DEPARTMENT

SOLID WASTE PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	FUTURE Project $	NOTES
Bi-Annual Slope Stability Improvements	750,000	-	773,000	-	796,000	2,319,000	-	
Cell Closure (3,4,5)	-	-	370,000	3,440,000	-	3,810,000	-	
Horizontal Gas Wells	906,000	-	933,000	-	961,000	2,800,000	-	
SOLID WASTE FUTURE PROJECTS								
Future solid waste needs are being determined through studies and the development of a master plan, identified projects will be included in the next CIP. Significant equipment needs are expected.	-	-	-	-	-	-	-	no estimate available
Total Solid Waste Projects	**1,656,000**	**-**	**2,076,000**	**3,440,000**	**1,757,000**	**8,929,000**	**-**	

STORM PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	FUTURE Project $	NOTES
1st Avenue North Storm Drain Contribution	-	-	-	1,530,000	-	1,530,000	-	
48th Street Storm Drain Main & Open Drain Improvements	-	-	-	-	600,000	600,000	-	
56th Street & Birely Drain Improvements	-	-	555,000	5,000,000	-	5,555,000	-	
62nd Street to 58th Street Storm Drain & Birely Improvements	-	520,000	4,800,000	-	-	5,320,000	-	
Annual Boulder Pit Upgrades & Replacements	458,000	472,000	486,000	501,000	516,000	2,433,000	-	
Annual Compensation Agreements	250,000	250,000	250,000	250,000	250,000	1,250,000	-	
Annual Detention Pond Upgrades	306,000	315,000	324,000	334,000	344,000	1,623,000	-	
Annual Local Area Capital Improvements	185,000	191,000	197,000	203,000	209,000	985,000	-	
Annual Storm Sewer Rehabilitation Program	700,000	950,000	1,296,000	1,335,000	1,375,000	5,656,000	-	
Annual Water Quality Improvements	360,000	371,000	385,000	400,000	412,000	1,928,000	-	
Annual Yellowstone River Outfall Maintenance	120,000	124,000	127,000	131,000	135,000	637,000	-	

East Lane Elysian Road to Detention Pond	350,000	3,100,000	-	-	-	3,450,000	-	
Hougan's Slough Improvements	1,210,000	-	-	-	-	1,210,000	-	
King Avenue Storm Drain	-	-	-	365,000	3,150,000	3,515,000	-	
Shiloh Drain Improvements	-	115,000	1,050,000	-	-	1,165,000	-	
West Downtown Storm Drain Improvements (Grand Avenue 12th to Division and Others)	-	-	-	230,000	2,110,000	2,340,000	-	
Yellowstone River Outfall Improvements	-	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	-	
STORM FUTURE PROJECTS								
19th Street Broadwater to Arnold Drain	-	-	-	-	-	-	1,605,000	
48th Street Storm Main & Open Drain Improvements Construction	-	-	-	-	-	-	4,900,000	
4th Ave North Drainage Improvements	-	-	-	-	-	-	370,000	
Babcock Blvd from Nutter Blvd to Sourdough Pond	-	-	-	-	-	-	2,461,000	
Central Avenue - 56th to Shiloh	-	-	-	-	-	-	5,457,000	
City-County Drain Unloader and New River Outfall	-	-	-	-	-	-	2,140,000	
Cody Drive Wicks Lane to Covert Lane	-	-	-	-	-	-	3,210,000	
Grand Avenue (Mid-Town) Storm Drain Capacity Improvements	-	-	-	-	-	-	4,280,000	
Hesper Regional Pond Improvements	-	-	-	-	-	-	660,000	
King Park Drainage Basin Improvements	-	-	-	-	-	-	1,926,000	
Lake Elmo Drive to Wicks Lane Storm	-	-	-	-	-	-	3,424,000	
Rimrock Road (Mid-Town) Storm Capacity Improvements	-	-	-	-	-	-	4,280,000	
Sierra Granda Storm Drain Extension	-	-	-	-	-	-	940,000	
State Avenue Storm Drain Cleaning	-	-	-	-	-	-	4,387,000	
Stillwater Lane Groundwater Intercept	-	-	-	-	-	-	300,000	
Suburban Ditch Crossing	-	-	-	-	-	-	250,000	
Yegen Drain Unloader & New River Outfall	-	-	-	-	-	-	2,140,000	
Yellowstone River Road to Two Moon Park	-	-	-	-	-	-	1,926,000	
Total Storm Projects	**3,939,000**	**7,658,000**	**10,720,000**	**11,529,000**	**10,351,000**	**44,197,000**	**44,656,000**	

TRANSPORTATION PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	FUTURE Project $	NOTES
36th St West - Central Ave to Broadwater	-	-	320,000	2,950,000	-	3,270,000	-	-
54th Street West - Grand to Rimrock	-	930,000	7,930,000	-	-	8,860,000	-	-
Annual ADA Replacement	260,000	260,000	260,000	260,000	260,000	1,300,000	-	-
Annual Gravel Street Reconstruction	900,000	928,000	956,000	984,000	1,014,000	4,782,000	-	-
Annual Misc. Curb, Gutter, and Sidewalk Program	1,100,000	1,135,000	1,170,000	1,205,000	1,240,000	5,850,000	-	-
Annual PAVER Program	5,200,000	5,700,000	6,300,000	6,900,000	7,600,000	31,700,000	-	-
Annual Pedestrian Crossings	120,000	125,000	129,000	133,000	137,000	644,000	-	-
Annual Safe Routes To School (Non-sidewalk)	720,000	740,000	760,000	785,000	810,000	3,815,000	-	-
Annual SIDs	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000	-	-
Annual Street Reconstruction	2,342,000	2,427,000	2,515,000	2,605,000	2,685,000	12,574,000	-	-
Annual Traffic Calming	250,000	257,000	265,000	273,000	281,000	1,326,000	-	-
Annual Travel Corridor Coordination	61,000	63,000	65,000	67,000	69,000	325,000	-	-
Broadwater - Vermillion to Shiloh	-	-	-	-	1,060,000	1,060,000	-	-
Broadwater and 15th St W (ADA/Signal Pole Moves)	-	-	625,000	-	-	625,000	-	-
Central Avenue - Shiloh to 48th St W	-	-	1,060,000	9,835,000	-	10,895,000	-	-
Elysian Rd - S. Frontage Road to Annafeld Roundabout	500,000	4,600,000	-	-	-	5,100,000	-	-
Grand Avenue - 43rd Street West to 62nd Street West	2,600,000	21,900,000	-	-	-	24,500,000	-	-
Lake Elmo Drive Coridor Enhancements	-	760,000	-	-	-	760,000	-	-
Pedestrian Crossing - Broadwater and 31st St W	475,000	-	-	-	-	475,000	-	-
Remote Storage Land Purchase	-	-	-	-	1,350,000	1,350,000	-	-
Rimrock Road Corridor Enhancements	-	928,000	-	-	-	928,000	-	-
Roundabouts at High Sierra Blvd and Fantan/Wicks	-	-	310,000	2,990,000	-	3,300,000	-	-
SBURD Gravel Streets - Phase III	300,000	3,080,000	-	-	-	3,380,000	-	-
SBURD Gravel Streets - Phase IV	-	350,000	3,650,000	-	-	4,000,000	-	-
Wicks Lane - Hawthorne Lane to Bitterroot	3,220,000	-	-	-	-	3,220,000	-	-
TRANSPORTATION FUTURE PROJECTS								
13th Street Road Diet (6th Ave N to 1st Ave N)	-	-	-	-	-	-	800,000	
17h St West	-	-	-	-	-	-	33,000	
19th/20th/Monad intersection	-	-	-	-	-	-	5,000,000	
1st Avenue South - Minnesota	-	-	-	-	-	-	6,610,000	
21st Underpass Improvements	-	-	-	-	-	-	14,500,000	
25th Street Bridge	-	-	-	-	-	-	5,455,000	
27th St	-	-	-	-	-	-	114,000	
2nd St W	-	-	-	-	-	-	16,000	
32ND ST W	-	-	-	-	-	-	8,000	
32nd St West Widening/Signal Improvements	-	-	-	-	-	-	9,000,000	
32nd Street West - future phases	-	-	-	-	-	-	25,000,000	
36th - Broadwater to Central	-	-	-	-	-	-	2,860,000	
38TH ST W	-	-	-	-	-	-	32,000	
4th Ave N	-	-	-	-	-	-	130,000	
5th Ave Corridor	-	-	-	-	-	-	8,000,000	
62nd and Bushwood - connecting YCC and Ironwood	-	-	-	-	-	-	500,000	
62nd St W - Rimrock to Western bluffs	-	-	-	-	-	-	1,400,000	
6th Ave N	-	-	-	-	-	-	65,000	
6th Ave N Multiuse path	-	-	-	-	-	-	520,000	
Alkali Creek SRTS	-	-	-	-	-	-		no estimate available
Alkali Creek Trail Connection	-	-	-	-	-	-	460,000	
Alkali Creek Widening - Senators to Skyway	-	-	-	-	-	-	9,270,000	
Alkali Creek - STRS	-	-	-	-	-	-	467,000	
Arrowhead - SRTS	-	-	-	-	-	-	130,000	
Avenue E/Zimmerman Trail Traffic Signal	-	-	-	-	-	-	450,000	
BCS Elementary SRTS	-	-	-	-	-	-	2,504,000	
BCS High School SRTS	-	-	-	-	-	-	45,500	
Beartooth SRTS	-	-	-	-	-	-		no estimate available
Ben Steele SRTS	-	-	-	-	-	-	753,000	
Bench SRTS	-	-	-	-	-	-		no estimate available
Big Sky - SRTS	-	-	-	-	-	-	88,000	
Billings Central Catholic High SRTS	-	-	-	-	-	-	556,000	
Bitterroot - YRR to Wicks	-	-	-	-	-	-		no estimate available
Bitterroot Drive-- Wicks Lane to Mary Street	-	-	-	-	-	-	5,834,000	
Bitterroot SRTS	-	-	-	-	-	-		no estimate available
Boulder SRTS	-	-	-	-	-	-		no estimate available
Broadwater - SRTS	-	-	-	-	-	-	165,000	
Castle Rock SRTS	-	-	-	-	-	-	364,800	
Central Ave	-	-	-	-	-	-	308,000	
Central Heights SRTS	-	-	-	-	-	-		no estimate available
Colton/Zimmerman Pedestrian Intersection Improvement (RRFB)	-	-	-	-	-	-	100,000	
Daniels Street --King Ave to Industrial Ave	-	-	-	-	-	-	7,300,000	
Downtown-Heights Trail Connection	-	-	-	-	-	-	720,000	
Eagle Cliffs - SRTS	-	-	-	-	-	-	130,000	
Elysian SRTS	-	-	-	-	-	-	698,700	
Entryway Landscape or Beautification Project Plan	-	-	-	-	-	-	88,000	
Fantan St	-	-	-	-	-	-	9,000	
Governors/Constitution Secondary Access	-	-	-	-	-	-	385,000	
Grace Montessori SRTS	-	-	-	-	-	-	543,000	
Grand Ave	-	-	-	-	-	-	324,000	
Hawthorne - Wicks to Barrett	-	-	-	-	-	-		no estimate available
Hawthorne--Yellowstone River Road to Wicks Lane	-	-	-	-	-	-	3,640,000	
Hesper - Shiloh to Gabel	-	-	-	-	-	-		no estimate available
Highland SRTS	-	-	-	-	-	-		no estimate available
Jackson Street - State to King Ave E	-	-	-	-	-	-		no estimate available
King Ave/20th St	-	-	-	-	-	-	3,400,000	
King Ave/24th St	-	-	-	-	-	-	3,400,000	
King E from Jackson to Sugar	-	-	-	-	-	-		no estimate available
Lewis & Clark SRTS	-	-	-	-	-	-	1,764,500	
Marias Dr	-	-	-	-	-	-	4,000	
McKinley SRTS	-	-	-	-	-	-		no estimate available
Meadowlark - SRTS	-	-	-	-	-	-	640,000	
Medicine Crow SRTS	-	-	-	-	-	-	1,424,600	

Monad and 36th Intersection and Monad Road Traffic Calming--Corridor Enhancement--Crash Reduction	-	-	-	-	-	-	580,000	
Monad Road Multi-Use Trail from Shiloh to Daniel Street	-	-	-	-	-	-	2,110,000	
Mount Olive Lutheran SRTS	-	-	-	-	-	-	282,000	
N 14th St	-	-	-	-	-	-	4,000	
Newman - SRTS	-	-	-	-	-	-	515,000	
Pedestrian Crossing of Exhibition Drive	-	-	-	-	-	-	4,000,000	
Pemberton Lane - BBWA to Lake Elmo	-	-	-	-	-	-	3,400,000	
Poly - SRTS	-	-	-	-	-	-	600,000	
Reduce Grade of Country Club Circle and Water Main replacement	-	-	-	-	-	-	600,000	
Riverside - King Ave to State	-	-	-	-	-	-		no estimate available
Riverside SRTS	-	-	-	-	-	-	387,000	
Rock removal above Zimmerman and 6th Ave	-	-	-	-	-	-	500,000	
Rose Park SRTS	-	-	-	-	-	-		no estimate available
S. 32nd - Gabel to Hesper	-	-	-	-	-	-		no estimate available
Sandstone SRTS	-	-	-	-	-	-		no estimate available
Shiloh Roundabout at Zoo Drive--Convert One Lane to two-lane Roundabout	-	-	-	-	-	-	1,100,000	
Simpson St/Moore Ln/Stone St	-	-	-	-	-	-	181,000	
St. Francis Catholic SRTS	-	-	-	-	-	-	531,500	
Streetlights on Arterial Streets - Central Avenue 32nd east to Montana Ave, etc.	-	-	-	-	-	-	1,370,000	
Sugar Ave - King Ave E to State	-	-	-	-	-	-		no estimate available
Trail Connector from King Ave West to TransTech Center	-	-	-	-	-	-	700,000	
W. Wicks - intersections and widening	-	-	-	-	-	-		no estimate available
Washington - King Ave to State	-	-	-	-	-	-		no estimate available
Washington SRTS	-	-	-	-	-	-		no estimate available
Wicks Ln	-	-	-	-	-	-	130,000	
Will James SRTS	-	-	-	-	-	-	1,357,500	
Yellowjacket Trail	-	-	-	-	-	-	1,790,000	
YRR Bench to Bitterroot	-	-	-	-	-	-		no estimate available
Total Transportation Projects	**19,098,000**	**45,233,000**	**27,365,000**	**30,037,000**	**17,556,000**	**139,289,000**	**146,147,100**	

UTILITY PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	FUTURE Project $	NOTES
Wastewater - Annual Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000	-	-
Wastewater - Annual Line Extensions	1,000,000	1,000,000	650,000	-	-	2,650,000	-	-
Wastewater - Annual Main Replacements	7,600,000	8,400,000	9,200,000	10,100,000	11,110,000	46,410,000	-	-
Wastewater - Annual WRF Electrical Improvements	300,000	310,000	320,000	330,000	340,000	1,600,000	-	-
Wastewater - Grand Avenue Extension	-	900,000	-	-	-	900,000	-	-
Wastewater - Highway 3 Sanitary Sewer	-	175,000	1,575,000	-	-	1,750,000	-	-
Wastewater - Monad Sewer Extension	4,800,000	-	-	-	-	4,800,000	-	-
Wastewater - Secondary Pump Station HVAC	1,320,000	-	-	-	-	1,320,000	-	-
Water - 48th St Transmission Line Phases II-III	3,750,000	-	-	-	3,300,000	7,050,000	-	-
Water - Annual Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000	-	-
Water - Annual Line Extensions	1,000,000	1,000,000	800,000	-	-	2,800,000	-	-
Water - Annual Main Replacements	7,600,000	8,400,000	9,200,000	10,100,000	11,110,000	46,410,000	-	-
Water - Annual Plastic Services Replacements	350,000	385,000	425,000	465,000	515,000	2,140,000	-	-
Water - Annual WTP Electrical Improvements	300,000	310,000	320,000	330,000	340,000	1,600,000	-	-
Water - Grand Avenue Extension	-	740,000	-	-	-	740,000	-	-
Water - High Service Pump Station Meter Upgrade	-	-	-	-	225,000	225,000	-	-
Water - King Ave East Intertie	-	-	375,000	-	-	375,000	-	-
Water - Platform for Dredge Removal	-	-	-	775,000	-	775,000	-	-
Water - Second Connection from YCC to Ironwood	580,000	-	-	-	-	580,000	-	-
Water - Second Zone 2 Loop (WEWTP to Pierce Parkway)	500,000	4,880,000	-	-	-	5,380,000	-	-
Water - Skyway Drive Waterline Loop	-	-	-	310,000	2,985,000	3,295,000	-	-
Water - Treatment Plant 750 kW Solar PV Generation	-	-	-	-	1,070,000	1,070,000	-	-
Water - Zone 2-1 Inter-tie (Hospital Corridor)	200,000	1,855,000	-	-	-	2,055,000	-	-
Water - Zone 4 North Reservoir	-	635,000	5,700,000	-	-	6,335,000	-	-
Water - Zone 6 Storage	350,000	3,250,000	-	-	-	3,600,000	-	-
Water - Zone 7 Pump Station	160,000	1,385,000	-	-	-	1,545,000	-	-
Water- Indian Trail Area Pressure Relief	-	330,000	-	-	-	330,000	-	-
Water Treatment Plant Leak Mitigation	2,070,000	-	-	-	-	2,070,000	-	-
WASTEWATER FUTURE PROJECTS								
Gravity thickener sweep replacements	-	-	-	-	-	-	800,000	
IBL - Sewer Main (Force Main to Top of Skyway)	-	-	-	-	-	-	900,000	
IBL - Sewer Main (Hwy 3 headed south on IBL to sewer lagoons)	-	-	-	-	-	-	3,400,000	
IBL - Sewer Main (Top of Skyway to Alkali Creek)	-	-	-	-	-	-	3,200,000	
IBL -Sewer Main (Alkali Creek to Skyway)	-	-	-	-	-	-	1,100,000	
Rehberg Ranch Lift Station	-	-	-	-	-	-	1,880,000	
Repaint Ironwood Reservoir	-	-	-	-	-	-	400,000	
Sahara Sands Lift Station Reconstruction	-	-	-	-	-	-	850,000	
Wastewater Treatment Plant Intercom	-	-	-	-	-	-	200,000	
WRF Laboratory Improvements	-	-	-	-	-	-	400,000	
WRF Underground Nonpotable Water Line Replacement	-	-	-	-	-	-	500,000	
WRF Underground Sludge Line Replacement	-	-	-	-	-	-	500,000	
WATER FUTURE PROJECTS								
Gabel Road Transmission Line Corrosion Control	-	-	-	-	-	-	6,650,000	
Chapple Generator Replacement	-	-	-	-	-	-	400,000	
Convert upper Zone 1 to Zone 2	-	-	-	-	-	-	74,000	
Cure in place pipe up rims at Staples	-	-	-	-	-	-	700,000	
Existing WTP Intake 2/LSPS 2 Improvements	-	-	-	-	-	-	1,422,000	
High Sierra Waterline Extension	-	-	-	-	-	-	600,000	
Ironwood tank chlorine issues	-	-	-	-	-	-	100,000	
Move generator at Voelker Pump Station to Willett Pump Station	-	-	-	-	-	-	70,000	
Pipe Up Rims Replacement from Staples to Waldo	-	-	-	-	-	-	4,500,000	
PRS at Christensen Pump Station	-	-	-	-	-	-	180,000	
PRS at Ironwood Pump Station from Zone 6 to Zone 3	-	-	-	-	-	-	100,000	
PRS at Ironwood Pump Station from Zone 6 to Zone 5W	-	-	-	-	-	-	50,000	
South 32nd St W/I-90/S Frontage Loop	-	-	-	-	-	-	3,425,000	
Staples Reservoir Replacement	-	-	-	-	-	-	7,000,000	
Upgrade Zone transfer station at Staples Pump Station from Zone 3 to Zone 2	-	-	-	-	-	-	180,000	
Water - Fox Reservoir #1 Replacement	-	-	-	-	-	-	4,720,000	
Water Tank Land Purchases for Zone 6, 4, and 3	-	-	-	-	-	-	300,000	
WTP Filter Anthracite Replacement	-	-	-	-	-	-	1,800,000	
Zone 4 Waterlines (Skyway Drive)	-	-	-	-	-	-	3,600,000	
Zone 5N pump station (Skyway Drive)	-	-	-	-	-	-	1,900,000	
Zone 5N waterlines (Skyway Drive)	-	-	-	-	-	-	3,100,000	
Zone 6 Pipeline & Pump Station from Zone 4N Tank to Rehberg Ranch	-	-	-	-	-	-	5,000,000	
Zone 6 waterlines (Skyway Drive)	-	-	-	-	-	-	3,400,000	
Total Utility Projects	**32,480,000**	**34,555,000**	**29,165,000**	**23,010,000**	**31,595,000**	**150,805,000**	**63,401,000**	

PUBLIC WORKS DEPARTMENT TOTAL	**57,173,000**	**87,446,000**	**69,326,000**	**68,016,000**	**61,259,000**	**343,220,000**	**254,204,100**	-

	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	Future Total
TOTAL ALL DEPARTMENTS	**81,051,887**	**119,651,929**	**114,347,256**	**90,534,272**	**85,440,944**	**491,026,288**	**513,465,600**

CIP Projects by Fund

FY 2028 - 2032 CAPITAL IMPROVEMENT PLAN SUMMARIES
FUNDING BY FUND

CAPITAL PROJECT FUNDS

SIDEWALK AND CURB DISTRICTS FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
36th St West - Central Ave to Broadwater	-	-	50,000	450,000	-	500,000
Annual Misc. Curb, Gutter, and Sidewalk Program	680,000	700,000	720,000	740,000	760,000	3,600,000
Annual Street Reconstruction	832,000	857,000	885,000	910,000	940,000	4,424,000
Central Avenue - Shiloh to 48th St W	-	-	100,000	900,000	-	1,000,000
Wicks Lane - Hawthorne Lane to Bitterroot	300,000	-	-	-	-	300,000
TOTAL SIDEWALK AND CURB DISTRICTS FUND	**1,812,000**	**1,557,000**	**1,755,000**	**3,000,000**	**1,700,000**	**9,824,000**

SPECIAL IMPROVEMENT DISTRICTS (SID) FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Annual Gravel Street Reconstruction	582,000	600,000	618,000	636,000	656,000	3,092,000
Annual SIDs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Elysian Rd - S. Frontage Road to Annafeld Roundabout	250,000	2,300,000	-	-	-	2,550,000
TOTAL SPECIAL IMPROVEMENT DISTRICTS (SID) FUND	**1,832,000**	**3,900,000**	**1,618,000**	**1,636,000**	**1,656,000**	**10,642,000**

ENTERPRISE FUNDS

AIRPORT FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Cargo Ramp Rehabilitation	3,888,889	-	-	2,888,889	-	6,777,778
Interior Terminal Rehab Phases I, II	11,204,129	-	-	-	-	11,204,129
New Airport Operations Building	-	-	-	2,222,222	2,222,222	4,444,444
Parking Garage Construction Phase I	-	19,000,000	16,000,000	-	-	35,000,000
Parking Garage Planning and Design	-	2,000,000	-	-	-	2,000,000
Pavement Condition Index Survey	83,333	-	-	-	-	83,333
Rehab Incursion & Fuel Farm Roads	3,333,333	-	-	-	-	3,333,333
Rehab Runway 10L/28R	-	500,000	10,000,000	-	-	10,500,000
Taxiway B Reconstruction	-	-	-	-	2,222,222	2,222,222
Taxiway C Hotspot Corrections	-	50,000	858,889	-	-	908,889
Taxiway H Construction	1,777,778	-	-	-	-	1,777,778
Utility & Ramp Improvements for Business Park	-	3,333,333	-	555,556	-	3,888,889
TOTAL AIRPORT FUND	**20,287,462**	**24,883,333**	**26,858,889**	**5,666,667**	**4,444,444**	**82,140,795**

PARKING FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Painting and Signage Update	156,600	-	-	122,500	-	279,100
Repair and Preventative Maintenance on Park I, II, III	-	225,366	225,367	-	-	450,733
TOTAL PARKING FUND	**156,600**	**225,366**	**225,367**	**122,500**	**-**	**729,833**

SOLID WASTE FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Bi-Annual Slope Stability Improvements	750,000	-	773,000	-	796,000	2,319,000
Cell Closure (3,4,5)	-	-	370,000	3,440,000	-	3,810,000
Horizontal Gas Wells	906,000	-	933,000	-	961,000	2,800,000
TOTAL SOLID WASTE FUND	**1,656,000**	**-**	**2,076,000**	**3,440,000**	**1,757,000**	**8,929,000**

TRANSIT FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Downtown Transfer Center Remodel and Amenities	-	609,500	-	-	-	609,500
Heights Transfer Center	-	-	-	3,175,000	-	3,175,000
MET Transit Low/No Emission Maintenance Facility	-	-	-	-	18,687,500	18,687,500
Stewart Park Amenities	-	-	290,000	-	-	290,000
Update to Bus Stop Infrastructure	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL TRANSIT FUND	**50,000**	**659,500**	**340,000**	**3,225,000**	**18,737,500**	**23,012,000**

WASTEWATER FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Wastewater - Annual Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater - Annual Line Extensions	1,000,000	1,000,000	650,000	-	-	2,650,000
Wastewater - Annual Main Replacements	7,600,000	8,400,000	9,200,000	10,100,000	11,110,000	46,410,000
Wastewater - Annual WRF Electrical Improvements	300,000	310,000	320,000	330,000	340,000	1,600,000
Wastewater - Grand Avenue Extension	-	900,000	-	-	-	900,000
Wastewater - Highway 3 Sanitary Sewer	-	175,000	1,575,000	-	-	1,750,000
Wastewater - Monad Sewer Extension	4,800,000	-	-	-	-	4,800,000
Wastewater - Secondary Pump Station HVAC	1,320,000	-	-	-	-	1,320,000
TOTAL WASTEWATER FUND	**15,320,000**	**11,085,000**	**12,045,000**	**10,730,000**	**11,750,000**	**60,930,000**

WATER FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Central Avenue - Shiloh to 48th St W	-	-	90,000	810,000	-	900,000
Water - 48th St Transmission Line Phases II-III	3,750,000	-	-	-	3,300,000	7,050,000
Water - Annual Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water - Annual Line Extensions	1,000,000	1,000,000	800,000	-	-	2,800,000
Water - Annual Main Replacements	7,600,000	8,400,000	9,200,000	10,100,000	11,110,000	46,410,000
Water - Annual Plastic Services Replacements	350,000	385,000	425,000	465,000	515,000	2,140,000
Water - Annual WTP Electrical Improvements	300,000	310,000	320,000	330,000	340,000	1,600,000
Water - Grand Avenue Extension	-	740,000	-	-	-	740,000
Water - High Service Pump Station Meter Upgrade	-	-	-	-	225,000	225,000
Water - King Ave East Intertie	-	-	375,000	-	-	375,000
Water - Platform for Dredge Removal	-	-	-	775,000	-	775,000
Water - Second Connection from YCC to Ironwood	580,000	-	-	-	-	580,000
Water - Second Zone 2 Loop (WEWTP to Pierce Parkway)	500,000	4,880,000	-	-	-	5,380,000
Water - Skyway Drive Waterline Loop	-	-	-	310,000	2,985,000	3,295,000
Water - Treatment Plant 750 kW Solar PV Generation	-	-	-	-	1,070,000	1,070,000
Water - Zone 2-1 Inter-tie (Hospital Corridor)	200,000	1,855,000	-	-	-	2,055,000
Water - Zone 4 North Reservoir	-	635,000	5,700,000	-	-	6,335,000
Water - Zone 6 Storage	350,000	3,250,000	-	-	-	3,600,000
Water - Zone 7 Pump Station	160,000	1,385,000	-	-	-	1,545,000
Water- Indian Trail Area Pressure Relief	-	330,000	-	-	-	330,000
Water Treatment Plant Leak Mitigation	2,070,000	-	-	-	-	2,070,000
TOTAL WATER FUND	**17,160,000**	**23,470,000**	**17,210,000**	**13,090,000**	**19,845,000**	**90,775,000**

INTERNAL SERVICE FUNDS

FACILITIES MANAGEMENT FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Animal Shelter Roof Replacement	203,000	-	-	-	-	203,000
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
Facilities Deferred Equipment Replacement Plan	54,850	127,330	113,500	-	-	295,680
New City Hall 3rd Floor HVAC Upgrade	247,500	-	-	-	-	247,500
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
TOTAL FACILITIES MANAGEMENT FUND	**825,350**	**3,732,330**	**5,878,500**	**-**	**-**	**10,436,180**

SPECIAL REVENUE FUNDS

BASEBALL FIELD/STADIUM DONATIONS for CAPITAL MAINT FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Dehler Park Ball Field Replacement	-	-	-	449,080	-	449,080
TOTAL DEHLER PARK CAPITAL FUND	**-**	**-**	**-**	**449,080**	**-**	**449,080**

PUBLIC SAFETY FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Evidence Facility Lot Expansion	67,000	-	-	-	-	67,000
Facilities Deferred Equipment Replacement Plan	20,300	53,400	12,500	-	-	86,200
Fire Station 1 Remodel	862,500	-	-	-	-	862,500
Fire Station 3 Repairs - Improvements - Replacement	-	42,000	386,000	-	-	428,000
Fire Station 5 Exterior Improvements	125,000	-	-	-	-	125,000
Fire Station 9	-	-	200,000	-	-	200,000
TOTAL PUBLIC SAFETY FUND	**1,074,800**	**95,400**	**598,500**	**-**	**-**	**1,768,700**

SOUTH TAX INCREMENT FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Amend Ditch Flume	-	200,000	-	-	-	200,000
Evidence Facility Lot Expansion	764,675	-	-	-	-	764,675
Fire Station 2 Expansion	-	460,000	8,500,000	-	-	8,960,000
Highland Park Sidewalk/ADA	-	150,000	-	-	-	150,000
Highland Park Spray Ground	-	500,000	-	-	-	500,000
PRPL Shop Displacement	-	-	1,000,000	-	-	1,000,000
SBURD Gravel Streets - Phase III	300,000	3,080,000	-	-	-	3,380,000
SBURD Gravel Streets - Phase IV	-	350,000	3,650,000	-	-	4,000,000
South Park Sidewalk Work	-	100,000	-	-	-	100,000
TOTAL SOUTH TAX INCREMENT FUND	**1,064,675**	**4,840,000**	**13,150,000**	**-**	**-**	**19,054,675**

GAS TAX FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
36th St West - Central Ave to Broadwater	-	-	270,000	2,500,000	-	2,770,000
Annual ADA Replacement	260,000	260,000	260,000	260,000	260,000	1,300,000
Annual Misc. Curb, Gutter, and Sidewalk Program	420,000	435,000	450,000	465,000	480,000	2,250,000
Annual Pedestrian Crossings	120,000	125,000	129,000	133,000	137,000	644,000
Annual Safe Routes To School (Non-sidewalk)	720,000	740,000	760,000	785,000	810,000	3,815,000
Annual SIDs	50,000	50,000	50,000	50,000	50,000	250,000
Annual Traffic Calming	250,000	257,000	265,000	273,000	281,000	1,326,000
Broadwater and 15th St W (ADA/Signal Pole Moves)	-	-	625,000	-	-	625,000
Elysian Rd - S. Frontage Road to Annafeld Roundabout	250,000	2,300,000	-	-	-	2,550,000
Grand Avenue - 43rd Street West to 62nd Street West	-	185,000	-	-	-	185,000
Lake Elmo Drive Coridor Enhancements	-	760,000	-	-	-	760,000
Pedestrian Crossing - Broadwater and 31st St W	475,000	-	-	-	-	475,000
Roundabouts at High Sierra Blvd and Fantan/Wicks	-	-	310,000	2,990,000	-	3,300,000
Wicks Lane - Hawthorne Lane to Bitterroot	2,170,000	-	-	-	-	2,170,000
TOTAL GAS TAX FUND	**4,715,000**	**5,112,000**	**3,119,000**	**7,456,000**	**2,018,000**	**22,420,000**

PARK MAINTENANCE DISTRICTS (PMD'S)

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Rehberg Ranch Estates Light Replacement	-	150,000	-	-	-	150,000
TOTAL PARK MAINTENANCE DISTRICTS (PMD'S)	**-**	**150,000**	**-**	**-**	**-**	**150,000**

PARKS & RECREATION OPERATIONS FUND **

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Boulder Park Irrigation Replacement	-	-	350,000	-	-	350,000
Burg Park Playground Replacement	-	-	300,000	-	-	300,000
Centennial Park Playground	-	-	-	-	1,000,000	1,000,000
Edgerton Restroom Remodel	50,000	-	-	-	-	50,000
Gorham Park Playground Replacement	-	300,000	-	-	-	300,000
Hawthorne Park Wading Pool Replacement	270,000	450,000	-	-	-	720,000
Irrigation Automation at Burlington Park	-	-	-	305,025	-	305,025
Irrigation Automation Spring Creek and Evergreen Parks	-	200,000	-	-	-	200,000
Mountview Cemetery Veteran Section Barrier	-	-	-	150,000	-	150,000
Pioneer Park Wading Pool Replacement	-	-	270,000	500,000	-	770,000
Poly Vista Park Splash Pad Development	400,000	-	-	-	-	400,000
Rose Tennis Courts	-	-	-	600,000	-	600,000
Sidewalk repairs through out the park system	-	-	100,000	-	-	100,000
Various Trail Repairs	-	100,000	100,000	-	-	200,000
**TOTAL PARKS & RECREATION OPERATIONS FUND ** **	**720,000**	**1,050,000**	**1,120,000**	**1,555,025**	**1,000,000**	**5,445,025**

STORM FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
1st Avenue North Storm Drain Contribution	-	-	-	1,530,000	-	1,530,000
48th Street Storm Drain Main & Open Drain Improvements	-	-	-	-	600,000	600,000
56th Street & Birely Drain Improvements	-	-	555,000	5,000,000	-	5,555,000
62nd Street to 58th Street Storm Drain & Birely Improvements	-	520,000	4,800,000	-	-	5,320,000
Annual Boulder Pit Upgrades & Replacements	458,000	472,000	486,000	501,000	516,000	2,433,000
Annual Compensation Agreements	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Detention Pond Upgrades	306,000	315,000	324,000	334,000	344,000	1,623,000
Annual Local Area Capital Improvements	185,000	191,000	197,000	203,000	209,000	985,000
Annual Storm Sewer Rehabilitation Program	700,000	950,000	1,296,000	1,335,000	1,375,000	5,656,000
Annual Water Quality Improvements	360,000	371,000	385,000	400,000	412,000	1,928,000
Annual Yellowstone River Outfall Maintenance	120,000	124,000	127,000	131,000	135,000	637,000
Central Avenue - Shiloh to 48th St W	-	-	265,000	2,450,000	-	2,715,000
East Lane Elysian Road to Detention Pond	350,000	3,100,000	-	-	-	3,450,000
Hougan's Slough Improvements	1,210,000	-	-	-	-	1,210,000
King Avenue Storm Drain	-	-	-	365,000	3,150,000	3,515,000
Shiloh Drain Improvements	-	115,000	1,050,000	-	-	1,165,000
West Downtown Storm Drain Improvements (Grand Avenue 12th to Division and Others)	-	-	-	230,000	2,110,000	2,340,000
Wicks Lane - Hawthorne Lane to Bitterroot	750,000	-	-	-	-	750,000
Yellowstone River Outfall Improvements	-	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
TOTAL STORM FUND	**4,689,000**	**7,658,000**	**10,985,000**	**13,979,000**	**10,351,000**	**47,662,000**

STREET MAINTENANCE DISTRICT FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
54th Street West - Grand to Rimrock	-	930,000	7,930,000	-	-	8,860,000
Annual Gravel Street Reconstruction	318,000	328,000	338,000	348,000	358,000	1,690,000
Annual PAVER Program	5,200,000	5,700,000	6,300,000	6,900,000	7,600,000	31,700,000
Annual Street Reconstruction	1,510,000	1,570,000	1,630,000	1,695,000	1,745,000	8,150,000
Annual Travel Corridor Coordination	61,000	63,000	65,000	67,000	69,000	325,000
Broadwater - Vermillion to Shiloh	-	-	-	-	1,060,000	1,060,000
Central Avenue - Shiloh to 48th St W	-	-	605,000	5,675,000	-	6,280,000
Remote Storage Land Purchase	-	-	-	-	1,350,000	1,350,000
Rimrock Road Corridor Enhancements	-	928,000	-	-	-	928,000
TOTAL STREET MAINTENANCE DISTRICT FUND	**7,089,000**	**9,519,000**	**16,868,000**	**14,685,000**	**12,182,000**	**60,343,000**

POTENTIAL GRANT FUNDS AND CONTRIBUTIONS (NON-TRANSPORTATION ALTERNATIVES)						
Project Name	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**Total**
Downtown BBWA Corridor Trail/On Street Facilities	-	-	50,000	-	-	50,000
Fire Station 9	-	-	-	6,900,000	-	6,900,000
Highway 3 Underpass	-	-	-	150,000	-	150,000
Water Reservoir Site Improvements	-	-	-	2,000,000	-	2,000,000
TOTAL POTENTIAL GRANT FUNDS AND CONTRIBUTIONS	**-**	**-**	**50,000**	**9,050,000**	**-**	**9,100,000**

TRANSPORTATION ALTERNATIVES PROGRAM FUND						
Project Name	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**Total**
Aronson to Annandale	-	-	-	1,500,000	-	1,500,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	390,000	-	-	390,000
Highway 3 Underpass	-	-	-	750,000	-	750,000
TOTAL TRANSPORTATION ALTERNATIVES PROGRAM FUND	**-**	**-**	**390,000**	**2,250,000**	**-**	**2,640,000**

TRAIL GRANT FUND						
Project Name	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**Total**
Aronson to Annandale	-	-	-	100,000	-	100,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	60,000	-	-	60,000
Highway 3 Underpass	-	-	-	100,000	-	100,000
TOTAL TRAIL GRANT FUND	**-**	**-**	**60,000**	**200,000**	**-**	**260,000**

URBAN FUNDS						
Project Name	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**Total**
Grand Avenue - 43rd Street West to 62nd Street West	2,600,000	21,715,000	-	-	-	24,315,000
TOTAL URBAN FUNDS	**2,600,000**	**21,715,000**	**-**	**-**	**-**	**24,315,000**

	FY 2028	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**Total**
TOTAL ALL FUNDS	**81,051,887**	**119,651,929**	**114,347,256**	**90,534,272**	**85,440,944**	**491,026,288**

**** Park & Recreation Special Revenue Assessments flow through the General Fund**

CIP Projects by Revenue Source

FY 2028 - 2032 CAPITAL IMPROVEMENT PLAN SUMMARIES
FUNDING BY REVENUE SOURCE

PROJECTS FUNDED WITH CHARGES TO CITY DEPARTMENTS

FACILITIES CHARGES FOR SERVICES

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Animal Shelter Roof Replacement	10,000	-	-	-	-	10,000
BOC Asphalt Repairs	-	-	150,000	-	-	150,000
BOC Fleet Expansion	-	-	150,000	-	-	150,000
BOC New Wash Bays	-	150,000	-	-	-	150,000
Facilities Deferred Equipment Replacement Plan	54,850	127,330	113,500	-	-	295,680
New City Hall 3rd Floor HVAC Upgrade	247,500	-	-	-	-	247,500
New City Hall Boilers Upgrade	-	-	50,000	-	-	50,000
New City Hall Cooling Towers Replacement	100,000	-	-	-	-	100,000
New City Hall Roof Replacement	-	100,000	-	-	-	100,000
New City Hall Windows	-	40,000	-	-	-	40,000
TOTAL FACILITIES CHARGES FOR SERVICES	**412,350**	**417,330**	**463,500**	**-**	**-**	**1,293,180**

TOTAL FACILITIES CHARGES FOR SERVICES	**412,350**	**417,330**	**463,500**	**-**	**-**	**1,293,180**

PROJECTS FUNDED WITH CONTRIBUTIONS

BILLINGS TRAILNET

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Downtown BBWA Corridor Trail/On Street Facilities	-	-	60,000	-	-	60,000
Highway 3 Underpass	-	-	-	100,000	-	100,000
TOTAL BILLINGS TRAILNET	**-**	**-**	**60,000**	**100,000**	**-**	**160,000**

DEVELOPER CONTRIBUTIONS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Grand Avenue - 43rd Street West to 62nd Street West	-	185,000	-	-	-	185,000
Roundabouts at High Sierra Blvd and Fantan/Wicks	-	-	-	40,000	-	40,000
Wicks Lane - Hawthorne Lane to Bitterroot	80,000	-	-	-	-	80,000
TOTAL DEVELOPER CONTRIBUTIONS	**80,000**	**185,000**	**-**	**40,000**	**-**	**305,000**

PRIVATE CONTRIBUTIONS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Downtown BBWA Corridor Trail/On Street Facilities	-	-	50,000	-	-	50,000
Highway 3 Underpass	-	-	-	150,000	-	150,000
Water Reservoir Site Improvements	-	-	-	2,000,000	-	2,000,000
TOTAL PRIVATE CONTRIBUTIONS	**-**	**-**	**50,000**	**2,150,000**	**-**	**2,200,000**

DEHLER PARK DONATIONS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Dehler Park Ball Field Replacement	-	-	-	449,080	-	449,080
TOTAL DEHLER PARK DONATIONS	**-**	**-**	**-**	**449,080**	**-**	**449,080**

CONTRIBUTIONS TOTAL	**80,000**	**185,000**	**110,000**	**2,739,080**	**-**	**3,114,080**

PROJECTS FUNDED WITH DEBT

REVENUE BONDS - FACILITIES

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Animal Shelter Roof Replacement	193,000	-	-	-	-	193,000
BOC Asphalt Repairs	-	-	2,850,000	-	-	2,850,000
BOC Fleet Expansion	-	-	2,000,000	-	-	2,000,000
BOC New Wash Bays	-	2,390,000	-	-	-	2,390,000
New City Hall Boilers Upgrade	-	-	565,000	-	-	565,000
New City Hall Cooling Towers Replacement	220,000	-	-	-	-	220,000
New City Hall Roof Replacement	-	925,000	-	-	-	925,000
TOTAL REVENUE BONDS - FACILITIES	**413,000**	**3,315,000**	**5,415,000**	**-**	**-**	**9,143,000**

SIDEWALK AND CURB DISTRICTS BONDS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
36th St West - Central Ave to Broadwater	-	-	50,000	450,000	-	500,000
Annual Misc. Curb, Gutter, and Sidewalk Program	680,000	700,000	720,000	740,000	760,000	3,600,000
Annual Street Reconstruction	832,000	857,000	885,000	910,000	940,000	4,424,000
Central Avenue - Shiloh to 48th St W	-	-	100,000	900,000	-	1,000,000
Wicks Lane - Hawthorne Lane to Bitterroot	300,000	-	-	-	-	300,000
TOTAL SIDEWALK AND CURB DISTRICTS BONDS	**1,812,000**	**1,557,000**	**1,755,000**	**3,000,000**	**1,700,000**	**9,824,000**

SPECIAL IMPROVEMENT DISTRICTS (SID) BONDS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Annual Gravel Street Reconstruction	582,000	600,000	618,000	636,000	656,000	3,092,000
Annual SIDs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Elysian Rd - S. Frontage Road to Annafeld Roundabout	250,000	2,300,000	-	-	-	2,550,000
TOTAL SID BONDS	**1,832,000**	**3,900,000**	**1,618,000**	**1,636,000**	**1,656,000**	**10,642,000**

TAX INCREMENT BONDS- SOUTH

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Fire Station 2 Expansion	-	-	8,500,000	-	-	8,500,000
PRPL Shop Displacement	-	-	1,000,000	-	-	1,000,000
TOTAL TAX INCREMENT BONDS- SOUTH	**-**	**-**	**9,500,000**	**-**	**-**	**9,500,000**

DEBT TOTAL	**4,057,000**	**8,772,000**	**18,288,000**	**4,636,000**	**3,356,000**	**39,109,000**

PROJECTS FUNDED WITH GRANTS

AIRPORT FAA GRANTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Cargo Ramp Rehabilitation	3,500,000	-	-	2,600,000	-	6,100,000
Interior Terminal Rehab Phases I, II	4,908,898	-	-	-	-	4,908,898
New Airport Operations Building	-	-	-	2,000,000	2,000,000	4,000,000
Pavement Condition Index Survey	75,000	-	-	-	-	75,000
Rehab Incursion & Fuel Farm Roads	3,000,000	-	-	-	-	3,000,000
Rehab Runway 10L/28R	-	450,000	9,000,000	-	-	9,450,000
Taxiway B Reconstruction	-	-	-	-	2,000,000	2,000,000
Taxiway C Hotspot Corrections	-	45,000	773,000	-	-	818,000
Taxiway H Construction	1,600,000	-	-	-	-	1,600,000
Utility & Ramp Improvements for Business Park	-	3,000,000	-	55,556	-	3,055,556
TOTAL AIRPORT FAA GRANTS	**13,083,898**	**3,495,000**	**9,773,000**	**4,655,556**	**4,000,000**	**35,007,454**

FEDERAL/LOCAL DISCRETIONARY GRANTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Fire Station 9	-	-	-	6,900,000	-	6,900,000
TOTAL FEDERAL/LOCAL DISCRETIONARY GRANTS	**-**	**-**	**-**	**6,900,000**	**-**	**6,900,000**

TRAIL STEWARDSHIP GRANT

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Aronson to Annandale	-	-	-	100,000	-	100,000
TOTAL TRAIL STEWARDSHIP GRANT	**-**	**-**	**-**	**100,000**	**-**	**100,000**

TRANSIT FTA GRANTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Downtown Transfer Center Remodel and Amenities	-	487,600	-	-	-	487,600
Heights Transfer Center	-	-	-	2,540,000	-	2,540,000
MET Transit Low/No Emission Maintenance Facility	-	-	-	-	14,950,000	14,950,000
Stewart Park Amenities	-	-	232,000	-	-	232,000
Update to Bus Stop Infrastructure	40,000	40,000	40,000	40,000	40,000	200,000
TOTAL TRANSIT FTA GRANTS	**40,000**	**527,600**	**272,000**	**2,580,000**	**14,990,000**	**18,409,600**

TRANSPORTATION ALTERNATIVES PROGRAM FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Aronson to Annandale	-	-	-	1,500,000	-	1,500,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	390,000	-	-	390,000
Highway 3 Underpass	-	-	-	750,000	-	750,000
TOTAL TRANSPORTATION ALTERNATIVES PROGRAM FUND	**-**	**-**	**390,000**	**2,250,000**	**-**	**2,640,000**

GRANTS TOTAL	**13,123,898**	**4,022,600**	**10,435,000**	**16,485,556**	**18,990,000**	**63,057,054**

PROJECTS FUNDED WITH SPECIAL ASSESSMENTS

PARK & RECREATION ASSESSMENTS **

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Boulder Park Irrigation Replacement	-	-	350,000	-	-	350,000
Burg Park Playground Replacement	-	-	300,000	-	-	300,000
Centennial Park Playground	-	-	-	-	1,000,000	1,000,000
Edgerton Restroom Remodel	50,000	-	-	-	-	50,000
Gorham Park Playground Replacement	-	300,000	-	-	-	300,000
Hawthorne Park Wading Pool Replacement	270,000	450,000	-	-	-	720,000
Irrigation Automation at Burlington Park	-	-	-	305,025	-	305,025
Irrigation Automation Spring Creek and Evergreen Parks	-	200,000	-	-	-	200,000
Mountview Cemetery Veteran Section Barrier	-	-	-	150,000	-	150,000
Pioneer Park Wading Pool Replacement	-	-	270,000	500,000	-	770,000
Poly Vista Park Splash Pad Development	400,000	-	-	-	-	400,000
Rose Tennis Courts	-	-	-	600,000	-	600,000
Sidewalk repairs through out the park system	-	-	100,000	-	-	100,000
Various Trail Repairs	-	100,000	100,000	-	-	200,000
TOTAL PARK & RECREATION ASSESSMENTS **	**720,000**	**1,050,000**	**1,120,000**	**1,555,025**	**1,000,000**	**5,445,025**

PARK MAINTENANCE DISTRICTS (PMD'S)

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Rehberg Ranch Estates Light Replacement	-	150,000	-	-	-	150,000
TOTAL PARK MAINTENANCE DISTRICTS (PMD'S)	**-**	**150,000**	**-**	**-**	**-**	**150,000**

STREET MAINTENANCE DISTRICT ASSESSMENTS						
Project Name	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**Total**
54th Street West - Grand to Rimrock	-	930,000	7,930,000	-	-	8,860,000
Annual Gravel Street Reconstruction	318,000	328,000	338,000	348,000	358,000	1,690,000
Annual PAVER Program	5,200,000	5,700,000	6,300,000	6,900,000	7,600,000	31,700,000
Annual Street Reconstruction	1,510,000	1,570,000	1,630,000	1,695,000	1,745,000	8,150,000
Annual Travel Corridor Coordination	61,000	63,000	65,000	67,000	69,000	325,000
Broadwater - Vermillion to Shiloh	-	-	-	-	1,060,000	1,060,000
Central Avenue - Shiloh to 48th St W	-	-	605,000	5,675,000	-	6,280,000
Remote Storage Land Purchase	-	-	-	-	1,350,000	1,350,000
Rimrock Road Corridor Enhancements	-	928,000	-	-	-	928,000
TOTAL STREET MAINTENANCE ASSESSMENTS	**7,089,000**	**9,519,000**	**16,868,000**	**14,685,000**	**12,182,000**	**60,343,000**

SPECIAL ASSESSMENTS TOTAL	**7,809,000**	**10,719,000**	**17,988,000**	**16,240,025**	**13,182,000**	**65,938,025**

PROJECTS FUNDED WITH STATE REVENUES

GAS TAX REVENUES						
Project Name	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**Total**
36th St West - Central Ave to Broadwater	-	-	270,000	2,500,000	-	2,770,000
Annual ADA Replacement	260,000	260,000	260,000	260,000	260,000	1,300,000
Annual Misc. Curb, Gutter, and Sidewalk Program	420,000	435,000	450,000	465,000	480,000	2,250,000
Annual Pedestrian Crossings	120,000	125,000	129,000	133,000	137,000	644,000
Annual Safe Routes To School (Non-sidewalk)	720,000	740,000	760,000	785,000	810,000	3,815,000
Annual SIDs	50,000	50,000	50,000	50,000	50,000	250,000
Annual Traffic Calming	250,000	257,000	265,000	273,000	281,000	1,326,000
Broadwater and 15th St W (ADA/Signal Pole Moves)	-	-	625,000	-	-	625,000
Elysian Rd - S. Frontage Road to Annafeld Roundabout	250,000	2,300,000	-	-	-	2,550,000
Lake Elmo Drive Coridor Enhancements	-	760,000	-	-	-	760,000
Pedestrian Crossing - Broadwater and 31st St W	475,000	-	-	-	-	475,000
Roundabouts at High Sierra Blvd and Fantan/Wicks	-	-	310,000	2,950,000	-	3,260,000
Wicks Lane - Hawthorne Lane to Bitterroot	2,090,000	-	-	-	-	2,090,000
TOTAL GAS TAX REVENUES	**4,635,000**	**4,927,000**	**3,119,000**	**7,416,000**	**2,018,000**	**22,115,000**

URBAN FUNDS						
Project Name	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**Total**
Grand Avenue - 43rd Street West to 62nd Street West	2,600,000	21,715,000	-	-	-	24,315,000
TOTAL URBAN FUNDS	**2,600,000**	**21,715,000**	**-**	**-**	**-**	**24,315,000**

STATE REVENUES TOTAL	**7,235,000**	**26,642,000**	**3,119,000**	**7,416,000**	**2,018,000**	**46,430,000**

PROJECTS FUNDED WITH TAX REVENUES

PUBLIC SAFETY MILL LEVY

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Evidence Facility Lot Expansion	67,000	-	-	-	-	67,000
Facilities Deferred Equipment Replacement Plan	20,300	53,400	12,500	-	-	86,200
Fire Station 1 Remodel	862,500	-	-	-	-	862,500
Fire Station 3 Repairs - Improvements - Replacement	-	42,000	386,000	-	-	428,000
Fire Station 5 Exterior Improvements	125,000	-	-	-	-	125,000
Fire Station 9	-	-	200,000	-	-	200,000
TOTAL PUBLIC SAFETY MILL LEVY	**1,074,800**	**95,400**	**598,500**	**-**	**-**	**1,768,700**

SOUTH TAX INCREMENT FUND

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Amend Ditch Flume	-	200,000	-	-	-	200,000
Evidence Facility Lot Expansion	764,675	-	-	-	-	764,675
Fire Station 2 Expansion	-	460,000	-	-	-	460,000
Highland Park Sidewalk/ADA	-	150,000	-	-	-	150,000
Highland Park Spray Ground	-	500,000	-	-	-	500,000
SBURD Gravel Streets - Phase III	300,000	3,080,000	-	-	-	3,380,000
SBURD Gravel Streets - Phase IV	-	350,000	3,650,000	-	-	4,000,000
South Park Sidewalk Work	-	100,000	-	-	-	100,000
TOTAL SOUTH TAX INCREMENT FUND	**1,064,675**	**4,840,000**	**3,650,000**	**-**	**-**	**9,554,675**

TRANSIT TAX

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Downtown Transfer Center Remodel and Amenities	-	121,900	-	-	-	121,900
Heights Transfer Center	-	-	-	635,000	-	635,000
MET Transit Low/No Emission Maintenance Facility	-	-	-	-	3,737,500	3,737,500
Stewart Park Amenities	-	-	58,000	-	-	58,000
Update to Bus Stop Infrastructure	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL TRANSIT TAX	**10,000**	**131,900**	**68,000**	**645,000**	**3,747,500**	**4,602,400**

TAX REVENUES TOTAL	**2,149,475**	**5,067,300**	**4,316,500**	**645,000**	**3,747,500**	**15,925,775**

PROJECTS FUNDED WITH USER FEES AND CHARGES

AIRPORT CUSTOMER FACILITY CHARGES

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Parking Garage Construction Phase I	-	1,500,000	1,500,000	-	-	3,000,000
Parking Garage Planning and Design	-	1,000,000	-	-	-	1,000,000
TOTAL AIRPORT CUSTOMER FACILITY CHARGES	**-**	**2,500,000**	**1,500,000**	**-**	**-**	**4,000,000**

AIRPORT PASSENGER FACILITY CHARGES

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Interior Terminal Rehab Phases I, II	6,130,919	-	-	-	-	6,130,919
Pavement Condition Index Survey	8,333	-	-	-	-	8,333
TOTAL AIRPORT PASSENGER FACILITY CHARGES	**6,139,252**	**-**	**-**	**-**	**-**	**6,139,252**

AIRPORT USER FEES

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Cargo Ramp Rehabilitation	388,889	-	-	288,889	-	677,778
Interior Terminal Rehab Phases I, II	164,312	-	-	-	-	164,312
New Airport Operations Building	-	-	-	222,222	222,222	444,444
Parking Garage Construction Phase I	-	17,500,000	14,500,000	-	-	32,000,000
Parking Garage Planning and Design	-	1,000,000	-	-	-	1,000,000
Rehab Incursion & Fuel Farm Roads	333,333	-	-	-	-	333,333
Rehab Runway 10L/28R	-	50,000	1,000,000	-	-	1,050,000
Taxiway B Reconstruction	-	-	-	-	222,222	222,222
Taxiway C Hotspot Corrections	-	5,000	85,889	-	-	90,889
Taxiway H Construction	177,778	-	-	-	-	177,778
Utility & Ramp Improvements for Business Park	-	333,333	-	500,000	-	833,333
TOTAL AIRPORT USER FEES	**1,064,312**	**18,888,333**	**15,585,889**	**1,011,111**	**444,444**	**36,994,089**

LANDFILL REVENUES

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Bi-Annual Slope Stability Improvements	750,000	-	773,000	-	796,000	2,319,000
Cell Closure (3,4,5)	-	-	370,000	3,440,000	-	3,810,000
Horizontal Gas Wells	906,000	-	933,000	-	961,000	2,800,000
TOTAL LANDFILL REVENUES	**1,656,000**	**-**	**2,076,000**	**3,440,000**	**1,757,000**	**8,929,000**

PARKING USER FEES

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Painting and Signage Update	156,600	-	-	122,500	-	279,100
Repair and Preventative Maintenance on Park I, II, III	-	225,366	225,367	-	-	450,733
TOTAL PARKING USER FEES	**156,600**	**225,366**	**225,367**	**122,500**	**-**	**729,833**

STORM FEES

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
1st Avenue North Storm Drain Contribution	-	-	-	1,530,000	-	1,530,000
48th Street Storm Drain Main & Open Drain Improvements	-	-	-	-	600,000	600,000
56th Street & Birely Drain Improvements	-	-	555,000	5,000,000	-	5,555,000
62nd Street to 58th Street Storm Drain & Birely Improvements	-	520,000	4,800,000	-	-	5,320,000
Annual Boulder Pit Upgrades & Replacements	458,000	472,000	486,000	501,000	516,000	2,433,000
Annual Compensation Agreements	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Detention Pond Upgrades	306,000	315,000	324,000	334,000	344,000	1,623,000
Annual Local Area Capital Improvements	185,000	191,000	197,000	203,000	209,000	985,000
Annual Storm Sewer Rehabilitation Program	700,000	950,000	1,296,000	1,335,000	1,375,000	5,656,000
Annual Water Quality Improvements	360,000	371,000	385,000	400,000	412,000	1,928,000
Annual Yellowstone River Outfall Maintenance	120,000	124,000	127,000	131,000	135,000	637,000
Central Avenue - Shiloh to 48th St W	-	-	265,000	2,450,000	-	2,715,000
East Lane Elysian Road to Detention Pond	350,000	3,100,000	-	-	-	3,450,000
Hougan's Slough Improvements	1,210,000	-	-	-	-	1,210,000
King Avenue Storm Drain	-	-	-	365,000	3,150,000	3,515,000
Shiloh Drain Improvements	-	115,000	1,050,000	-	-	1,165,000
West Downtown Storm Drain Improvements (Grand Avenue 12th to Division and Others)	-	-	-	230,000	2,110,000	2,340,000
Wicks Lane - Hawthorne Lane to Bitterroot	750,000	-	-	-	-	750,000
Yellowstone River Outfall Improvements	-	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
TOTAL STORM FEES	**4,689,000**	**7,658,000**	**10,985,000**	**13,979,000**	**10,351,000**	**47,662,000**

WASTEWATER USER CHARGES

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Wastewater - Annual Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater - Annual Line Extensions	1,000,000	1,000,000	650,000	-	-	2,650,000
Wastewater - Annual Main Replacements	7,600,000	8,400,000	9,200,000	10,100,000	11,110,000	46,410,000
Wastewater - Annual WRF Electrical Improvements	300,000	310,000	320,000	330,000	340,000	1,600,000
Wastewater - Grand Avenue Extension	-	900,000	-	-	-	900,000
Wastewater - Highway 3 Sanitary Sewer	-	175,000	1,575,000	-	-	1,750,000
Wastewater - Monad Sewer Extension	4,800,000	-	-	-	-	4,800,000
Wastewater - Secondary Pump Station HVAC	1,320,000	-	-	-	-	1,320,000
TOTAL WASTEWATER USER CHARGES	**15,320,000**	**11,085,000**	**12,045,000**	**10,730,000**	**11,750,000**	**60,930,000**

WATER USER CHARGES

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Central Avenue - Shiloh to 48th St W	-	-	90,000	810,000	-	900,000
Water - 48th St Transmission Line Phases II-III	3,750,000	-	-	-	3,300,000	7,050,000
Water - Annual Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water - Annual Line Extensions	1,000,000	1,000,000	800,000	-	-	2,800,000
Water - Annual Main Replacements	7,600,000	8,400,000	9,200,000	10,100,000	11,110,000	46,410,000
Water - Annual Plastic Services Replacements	350,000	385,000	425,000	465,000	515,000	2,140,000
Water - Annual WTP Electrical Improvements	300,000	310,000	320,000	330,000	340,000	1,600,000
Water - Grand Avenue Extension	-	740,000	-	-	-	740,000
Water - High Service Pump Station Meter Upgrade	-	-	-	-	225,000	225,000
Water - King Ave East Intertie	-	-	375,000	-	-	375,000
Water - Platform for Dredge Removal	-	-	-	775,000	-	775,000
Water - Second Connection from YCC to Ironwood	580,000	-	-	-	-	580,000
Water - Second Zone 2 Loop (WEWTP to Pierce Parkway)	500,000	4,880,000	-	-	-	5,380,000
Water - Skyway Drive Waterline Loop	-	-	-	310,000	2,985,000	3,295,000
Water - Treatment Plant 750 kW Solar PV Generation	-	-	-	-	1,070,000	1,070,000
Water - Zone 2-1 Inter-tie (Hospital Corridor)	200,000	1,855,000	-	-	-	2,055,000
Water - Zone 4 North Reservoir	-	635,000	5,700,000	-	-	6,335,000
Water - Zone 6 Storage	350,000	3,250,000	-	-	-	3,600,000
Water - Zone 7 Pump Station	160,000	1,385,000	-	-	-	1,545,000
Water- Indian Trail Area Pressure Relief	-	330,000	-	-	-	330,000
Water Treatment Plant Leak Mitigation	2,070,000	-	-	-	-	2,070,000
TOTAL WATER USER CHARGES	**17,160,000**	**23,470,000**	**17,210,000**	**13,090,000**	**19,845,000**	**90,775,000**

USER FEES AND CHARGES TOTAL	**46,185,164**	**63,826,699**	**59,627,256**	**42,372,611**	**44,147,444**	**256,159,174**

	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
TOTAL ALL REVENUES SOURCES	**81,051,887**	**119,651,929**	**114,347,256**	**90,534,272**	**85,440,944**	**491,026,288**

Aviation



& Transit



FY 2028 - 2032 CAPITAL IMPROVEMENT PLAN SUMMARIES
FUNDING BY DEPARTMENT AND PROJECT CATEGORY

AVIATION AND TRANSIT DEPARTMENT

AIRPORT PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Cargo Ramp Rehabilitation	3,888,889	-	-	2,888,889	-	6,777,778
Interior Terminal Rehab Phases I, II	11,204,129	-	-	-	-	11,204,129
New Airport Operations Building	-	-	-	2,222,222	2,222,222	4,444,444
Parking Garage Construction Phase I	-	19,000,000	16,000,000	-	-	35,000,000
Parking Garage Planning and Design	-	2,000,000	-	-	-	2,000,000
Pavement Condition Index Survey	83,333	-	-	-	-	83,333
Rehab Incursion & Fuel Farm Roads	3,333,333	-	-	-	-	3,333,333
Rehab Runway 10L/28R	-	500,000	10,000,000	-	-	10,500,000
Taxiway B Reconstruction	-	-	-	-	2,222,222	2,222,222
Taxiway C Hotspot Corrections	-	50,000	858,889	-	-	908,889
Taxiway H Construction	1,777,778	-	-	-	-	1,777,778
Utility & Ramp Improvements for Business Park	-	3,333,333	-	555,556	-	3,888,889
Total Airport Projects	**20,287,462**	**24,883,333**	**26,858,889**	**5,666,667**	**4,444,444**	**82,140,795**

MET TRANSIT PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Downtown Transfer Center Remodel and Amenities	-	609,500	-	-	-	609,500
Heights Transfer Center	-	-	-	3,175,000	-	3,175,000
MET Transit Low/No Emission Maintenance Facility	-	-	-	-	18,687,500	18,687,500
Stewart Park Amenities	-	-	290,000	-	-	290,000
Update to Bus Stop Infrastructure	50,000	50,000	50,000	50,000	50,000	250,000
Total MET Transit Projects	**50,000**	**659,500**	**340,000**	**3,225,000**	**18,737,500**	**23,012,000**

AVIATION AND TRANSIT DEPARTMENT TOTAL	**20,337,462**	**25,542,833**	**27,198,889**	**8,891,667**	**23,181,944**	**105,152,795**

Department:	*Aviation And Transit*		FY28 - FY32 CIP
Project Category:	*Airport*	Project Title:	*Cargo Ramp Rehabilitation*

Project Description/Location:

Rehabilitate the concrete on the Cargo Ramps where UPS and FedEx park large aircraft. 2 Phases.

Justification:

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.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Little or no impact

Comments:

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		750,000						$ 750,000
Land Acquisition								$ -
Construction		3,138,889			2,888,889			$ 6,027,778
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 3,888,889	$ -	$ -	$ 2,888,889	$ -	$ -	$ 6,777,778

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Airport User Fees		388,889			288,889			$ 677,778
Airport FAA Grant		3,500,000			2,600,000			$ 6,100,000
Airport Passenger Facility Charges								$ -
Airport Customer Facility Charges								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 3,888,889	$ 30	$ -	$ 2,888,889	$ -	$ -	$ 6,777,778

Department:	*Aviation And Transit*		FY28 - FY32 CIP
Project Category:	*Airport*	Project Title:	*Interior Terminal Rehab Phases I, II*

Project Description/Location:

Interior Terminal Rehab - Ticket Counters (Phase 1) and Exterior (Phase 2). Remodel the ticket counters and baggage handling system to process all bags behind the ticket counters.

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. Updating the ticket counters will increase the counter space from 27 to 40. This will allow new airlines to come in to the Billings community.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Insert Picture(s) or Map Here

Operating Budget Impact:

Little or no impact

Comments:

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering	3,984,081							$ 3,984,081
Land Acquisition								$ -
Construction	11,852,778	11,204,129						$ 23,056,907
Equipment								$ -
Other								$ -
Total Project Cost	$ 15,836,859	$ 11,204,129	$ -	$ -	$ -	$ -	$ -	$ 27,040,988

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Airport User Fees	7,586,859	164,312						$ 7,751,171
Airport FAA Grant	8,250,000	4,908,898						$ 13,158,898
Airport Passenger Facility Charges		6,130,919						$ 6,130,919
Airport Customer Facility Charges								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ 15,836,859	$ 11,204,129	$ -	$ -	$ -	$ -	$ -	$ 27,040,988

Department:	*Aviation And Transit*		FY28 - FY32 CIP
Project Category:	*Airport*	Project Title:	*New Airport Operations Building*

Project Description/Location:

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.

Justification:

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.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

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.

Comments:

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering					2,222,222	222,222		$ 2,444,444
Land Acquisition								$ -
Construction						2,000,000		$ 2,000,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ 2,222,222	$ 2,222,222	$ -	$ 4,444,444

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Airport User Fees					222,222	222,222		$ 444,444
Airport FAA Grant					2,000,000	2,000,000		$ 4,000,000
Airport Passenger Facility Charges								$ -
Airport Customer Facility Charges								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 32	$ -	$ 2,222,222	$ 2,222,222	$ -	$ 4,444,444

Department:	*Aviation And Transit*		FY28 - FY32 CIP
Project Category:	*Airport*	Project Title:	*Parking Garage Construction Phase I*

Project Description/Location:

This project is for the construction of a parking structure at the Airport for car rental companies, with a smaller section for the public.

Justification:

This will allow the Airport the ability to increase parking and revenue, create a safer and more user friendly parking option for Airport customers, provide protection during inclement weather, and increase overall future expansion at the Airport.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New

Operating Budget Impact:

CFC charges will be used to pay for the costs of operating the facility, as well as the related debt service.

Comments:

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			4,000,000					$ 4,000,000
Land Acquisition								$ -
Construction			15,000,000	16,000,000				$ 31,000,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 19,000,000	$ 16,000,000	$ -	$ -	$ -	$ 35,000,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Airport User Fees			17,500,000	14,500,000				$ 32,000,000
Airport FAA Grant								$ -
Airport Passenger Facility Charges								$ -
Airport Customer Facility Charges			1,500,000	1,500,000				$ 3,000,000
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 19,000,000	$ 16,000,000	$ -	$ -	$ -	$ 35,000,000

Department:	*Aviation And Transit*		FY28 - FY32 CIP
Project Category:	*Airport*	Project Title:	*Parking Garage Planning and Design*

Project Description/Location:

This project will provide preliminary plans and design work to identify the funding source, location, parking layout, coordinate with car rental companies, and bidding.

Justification:

This is a large project with a large amount of planning and preliminary design. The planning and design work is required in order to develop specifications and to bid construction work.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

Comments:

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			2,000,000					$ 2,000,000
Land Acquisition								$ -
Construction								$ -
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Airport User Fees			1,000,000					$ 1,000,000
Airport FAA Grant								$ -
Airport Passenger Facility Charges								$ -
Airport Customer Facility Charges			1,000,000					$ 1,000,000
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000

Department:	*Aviation And Transit*		FY28 - FY32 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.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

Operating Budget Impact:

Little or no impact

Comments:

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		83,333						$ 83,333
Land Acquisition								$ -
Construction								$ -
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 83,333	$ -	$ -	$ -	$ -	$ -	$ 83,333

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Airport User Fees								$ -
Airport FAA Grant		75,000						$ 75,000
Airport Passenger Facility Charges		8,333						$ 8,333
Airport Customer Facility Charges								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 83,333	$ -	$ -	$ -	$ -	$ -	$ 83,333

Department:	*Aviation And Transit*	FY28 - FY32 CIP
Project Category:	*Airport*	Project Title: *Rehab Incursion & Fuel Farm Roads*

Project Description/Location:

The incursion road was last reconstructed in 2006. This road provides airfield fuel trucks and traffic around the commercial Runway 28R staying out of the runway protection area.

Justification:

The road on the 2022 pavement condition index survey showed a number of 70, Fair. This road has met the useful life and starting to fall apart. It is key to keep this road in good condition to protect the airspace of Runway 28R.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

Little or no impact

Comments:

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		533,333						$ 533,333
Land Acquisition								$ -
Construction		2,800,000						$ 2,800,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 3,333,333	$ -	$ -	$ -	$ -	$ -	$ 3,333,333

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Airport User Fees		333,333						$ 333,333
Airport FAA Grant		3,000,000						$ 3,000,000
Airport Passenger Facility Charges								$ -
Airport Customer Facility Charges								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 3,333,333	$ -	$ -	$ -	$ -	$ -	$ 3,333,333

Department:	*Aviation And Transit*		FY28 - FY32 CIP
Project Category:	*Airport*	Project Title:	*Rehab Runway 10L/28R*

Project Description/Location:

This project will be the design and construction for rehabilitating 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 15-20 years. This rehab will bring the existing pavement up to new conditions with new LED lighting, pavement marking and grooving for storm water. This will help with safety and keep the pavement in good operating conditions.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

No impact to revenues or expenses foreseen at this time.

Comments:

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			500,000	1,500,000				$ 2,000,000
Land Acquisition								$ -
Construction				8,500,000				$ 8,500,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 500,000	$ 10,000,000	$ -	$ -	$ -	$ 10,500,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Airport User Fees			50,000	1,000,000				$ 1,050,000
Airport FAA Grant			450,000	9,000,000				$ 9,450,000
Airport Passenger Facility Charges								$ -
Airport Customer Facility Charges								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 500,000	$ 10,000,000	$ -	$ -	$ -	$ 10,500,000

Department:	*Aviation And Transit*		FY28 - FY32 CIP
Project Category:	*Airport*	Project Title:	*Taxiway B Reconstruction*

Project Description/Location:

Realign and reconstruct Taxiway B to allow for additional infrastructure at the Business park.

Justification:

Realign and reconstruct Taxiway B to allow for additional infrastructure at the Business park and hangar development. The hangar development is almost full on the south side of the area. This will allow new locations for future business and aviation on the north side of the airport.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
	Enhancement / New

Operating Budget Impact:

None

Comments:

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering						350,000		$ 350,000
Land Acquisition								$ -
Construction						1,872,222		$ 1,872,222
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ -	$ 2,222,222	$ -	$ 2,222,222

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Airport User Fees						222,222		$ 222,222
Airport FAA Grant						2,000,000		$ 2,000,000
Airport Passenger Facility Charges								$ -
Airport Customer Facility Charges								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 38	$ -	$ -	$ 2,222,222	$ -	$ 2,222,222

Department:	*Aviation And Transit*	FY28 - FY32 CIP
Project Category:	*Airport*	Project Title: *Taxiway C Hotspot Corrections*

Project Description/Location:

The intersection of Taxiway A and C has been flagged as a "Hotspot" safety issue by the FAA and needs to be corrected.

Justification:

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.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Project will result in some additional maintenance depending on the solution decided on to fix this Hotspot area.

Comments:

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			50,000	100,000				$ 150,000
Land Acquisition								$ -
Construction				758,889				$ 758,889
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 50,000	$ 858,889	$ -	$ -	$ -	$ 908,889

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Airport User Fees			5,000	85,889				$ 90,889
Airport FAA Grant			45,000	773,000				$ 818,000
Airport Passenger Facility Charges								$ -
Airport Customer Facility Charges								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 50,000	$ 858,889	$ -	$ -	$ -	$ 908,889

Department:	*Aviation And Transit*		FY28 - FY32 CIP
Project Category:	*Airport*	Project Title:	*Taxiway H Construction*

Project Description/Location:

Construction of taxiway H rehabilitation.

Justification:

Taxiway H requires phasing for the hangar tenants and a look at the existing pavement section. This area has larger aircraft and needs to be widened for future aviation use.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

Operating Budget Impact:

Little or no impact

Comments:

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		160,000						$ 160,000
Land Acquisition								$ -
Construction		1,617,778						$ 1,617,778
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 1,777,778	$ -	$ -	$ -	$ -	$ -	$ 1,777,778

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Airport User Fees		177,778						$ 177,778
Airport FAA Grant		1,600,000						$ 1,600,000
Airport Passenger Facility Charges								$ -
Airport Customer Facility Charges								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 1,777,778	$ 40	$ -	$ -	$ -	$ -	$ 1,777,778

Department:	*Aviation And Transit*	FY28 - FY32 CIP
Project Category:	*Airport*	Project Title: *Utility & Ramp Improvements for Business Park*

Project Description/Location:

This project will upsize the existing waterline for capacity and extend the water system to the north side for future Airport Operations Building and Airport Business Park.

Justification:

The water infrastructure on the south side has capacity issues that need to be increased for fire protection for businesses and hangars. This will extend to the northside for future development within the Business Park. The original business park was built in the early 1960s.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

No initial impact to revenues or expenses.

Comments:

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			500,000		555,556			$ 1,055,556
Land Acquisition								$ -
Construction			2,833,333					$ 2,833,333
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 3,333,333	$ -	$ 555,556	$ -	$ -	$ 3,888,889

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Airport User Fees			333,333		500,000			$ 833,333
Airport FAA Grant			3,000,000		55,556			$ 3,055,556
Airport Passenger Facility Charges								$ -
Airport Customer Facility Charges								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 3,333,333	$ -	$ 555,556	$ -	$ -	$ 3,888,889

Department:	*Aviation And Transit*		FY28 - FY32 CIP
Project Category:	*Met Transit*	Project Title:	*Downtown Transfer Center Remodel and Amenities*

Project Description/Location:

Project adds a public restroom and a customer service window at the Downtown Transfer Center (220 N 25th St) as well as optimized interior space. Customer service window and remodeled interior space provides a more centralized location for customer service; the restroom adds a much-needed amenity for transit riders.

Justification:

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.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

Will have small impact on utility costs and facility maintenance fees, most maintenance and cleaning will be done by MET personnel. Customer service window will require staffing by MET personnel. Project moved to FY29 from FY27 due to significant reduction in anticipated formula funds allocated from the State of Montana.

Insert Picture(s) or Map Here

Comments:

Project is anticipated to be executed using annual FTA formula funds and required local match.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			79,500					$ 79,500
Land Acquisition								$ -
Construction			530,000					$ 530,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 609,500	$ -	$ -	$ -	$ -	$ 609,500

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Transit Local Funds			121,900					$ 121,900
Transit FTA Grant			487,600					$ 487,600
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 609,500	$ -	$ -	$ -	$ -	$ 609,500

Department:	*Aviation And Transit*		FY28 - FY32 CIP
Project Category:	*Met Transit*	Project Title:	*Heights Transfer Center*

Project Description/Location:

Heights area fixed-route transfer center with passenger shelters and restroom, an operator break area and restroom, an office area, vehicle/equipment storage, and a security camera system. MET is currently investigating the feasibility of using existing City owned land in the heights as a potential location. The project includes all real estate, engineering and design fees, labor, equipment, materials, and administrative costs.

Justification:

MET Transit has identified the need for a heights transfer location to facilitate transfer of passenger between heights circulator routes and routes connecting elsewhere in the City; further, MET has need of a location for operators to utilize restroom and break facilities.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

Will have small impact on maintenance and utility costs; maintenance and cleaning will be performed by MET personnel.

Insert Picture(s) or Map Here

Comments:

MET does not yet have real property to complete this project; discussion with the Parks Dept and City Admin is ongoing regarding available park land for use. MET has discussed with Parks the potential to add additional space for parks maintenance equipment for heights location storage as well as parks amenities. Project moved to FY31, budget updated to reflect anticipated competitive funds use as project cannot be executed without competitive federal funding.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering					375,000			$ 375,000
Land Acquisition								$ -
Construction					2,800,000			$ 2,800,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ 3,175,000	$ -	$ -	$ 3,175,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Transit Local Funds					635,000			$ 635,000
Transit FTA Grant					2,540,000			$ 2,540,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 43	$ -	$ 3,175,000	$ -	$ -	$ 3,175,000

Department:	*Aviation And Transit*		FY28 - FY32 CIP
Project Category:	*Met Transit*	Project Title:	*MET Transit Low/No Emission Maintenance Facility*

Project Description/Location:

New MET Transit fleet maintenance facility supporting low/no emission vehicles including all electric; the anticipated 26,000 sq ft facility will include multiple maintenance bays with built in catwalks for access to vehicle rooftop mounted equipment including batteries as well as multiple vehicle lift bays. Facility will also be equipped to handle maintenance of existing internal combustion powerplants, provide storage for parts/fluids/tire inventory as well as administrative offices for maintenance management. Non-lift, non-catwalk bays will also be present for general maintenance as well as provide for indoor charging locations for electric vehicles.

Project is anticipated to be located on the area of land currently occupied by the City Animal Shelter facility; if and when that location is vacated, this project would remove the existing facility and build in that location. The area where the animal shelter exists is currently on the same large lot of City owned land occupied by the METroplex. The project includes all real estate, engineering and design fees, labor, equipment, materials, and administrative costs.

Justification:

The existing MET Transit maintenance shop is 40+ years old and is not configured correctly for maintenance of vehicles with rooftop mounted batteries or other equipment. Currently MET is experiencing issues with adequate space for storage of all required maintenance equipment and other items; further, available space for usage of vehicle lifts does not provide for adequate work space around the vehicle. Outdated infrastructure was originally designed around smaller vehicles; further, low ceiling space does not allow for full lift usage and poses potential problems with roof exhaust setups. As the Billings area continues to expand and MET service expands with it, a more functional and efficient maintenance area is essential.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

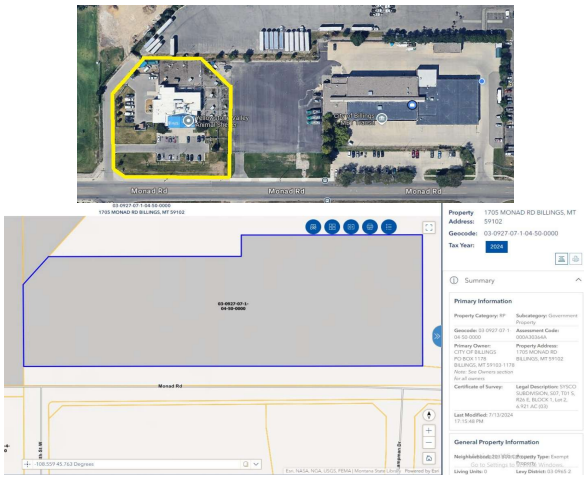
Operating Budget Impact:

Moderate; facility will require ongoing maintenance and cleaning for which MET Transit would anticipate utilizing existing staff as well as additional positions. Facility will require electric and other utility charges, leading to increased expense. However, expenses may be offset be realized efficiencies of maintenance operations within a facility designed for fleet maintenance.

Comments:

25,000 sq ft - at $650/sq ft = $16,250,000
A&E @ 15%

Project would require the securement of competitive Federal Transit Administration bus and bus facility funds but may also utilize a portion of annual FTA formula funds. Project moved to FY32.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering						2,437,500		$ 2,437,500
Land Acquisition								$ -
Construction						16,250,000		$ 16,250,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ -	$ 18,687,500	$ -	$ 18,687,500

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Transit Local Funds						3,737,500		$ 3,737,500
Transit FTA Grant						14,950,000		$ 14,950,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 44	$ -	$ -	$ 18,687,500	$ -	$ 18,687,500

Department:	*Aviation And Transit*		FY28 - FY32 CIP
Project Category:	*Met Transit*	Project Title:	*Stewart Park Amenities*

Project Description/Location:

Project adds a public restroom and additional shelters at the Stewart Park Transfer Center to improve service for transit passengers.

Justification:

MET riders will benefit from a public restroom to use between bus transfers as well as additional sheltered space while waiting for buses to arrive. The current facility does not have shelters at all bus arrival locations, nor does the facility have any type of public use restroom.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

Will have small impact on utility costs and facility maintenance fees; maintenance and cleaning will be performed by MET personnel. Project moved to FY30 from FY27 due to significant reduction in anticipated formula funds allocated from the State of Montana.

Insert Picture(s) or Map Here

Comments:

Project is anticipated to be executed using annual FTA formula funds and required local match.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering				40,000				$ 40,000
Land Acquisition								$ -
Construction				250,000				$ 250,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ 290,000	$ -	$ -	$ -	$ 290,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Transit Local Funds				58,000				$ 58,000
Transit FTA Grant				232,000				$ 232,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ 290,000	$ -	$ -	$ -	$ 290,000

Department:	*Aviation And Transit*		FY28 - FY32 CIP
Project Category:	*Met Transit*	Project Title:	*Update to Bus Stop Infrastructure*

Project Description/Location:

MET Transit will spend $50,000 annually to improve bus stop infrastructure to the 450+ designated stop locations across the City to support the fixed route bus system. Improvements will include adding more bus shelters, ADA corners, concrete bus pads, lighting etc.

Justification:

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; proper access to ADA accessible corners, sidewalks, and bus pads improves accessibility and ensures compliance with federal regulations. Locations will be selected based on criteria outlined in the Bus Stop Master Plan including daily ridership use.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

Minimal maintenance budget impact; updated bus stop locations may add amenities required to be kept in a state of good repair.

Insert Picture(s) or Map Here

Comments:

Projects updated to $50,000 per year based on anticipated federal formula funds. FY27 includes additional 5310 funds awarded for bus stop improvements; FY28 anticipate additional bus stop lighting updates to meet minimum FTA 5307 security expenditure requirements. Project is anticipated to be executed using annual FTA formula funds.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction	212,500	50,000	50,000	50,000	50,000	50,000		$ 462,500
Equipment								$ -
Other								$ -
Total Project Cost	$ 212,500	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -	$ 462,500

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Transit Local Funds	42,500	10,000	10,000	10,000	10,000	10,000		$ 92,500
Transit FTA Grant	170,000	40,000	40,000	40,000	40,000	40,000		$ 370,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ 212,500	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -	$ 462,500


Billings
ADMINISTRATION

FY 2028 - 2032 CAPITAL IMPROVEMENT PLAN SUMMARIES
FUNDING BY DEPARTMENT AND PROJECT CATEGORY

CITY ADMINISTRATION

FACILITIES PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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
Facilities Deferred Equipment Replacement Plan	75,150	180,730	126,000	-	-	381,880
New City Hall 3rd Floor HVAC Upgrade	247,500	-	-	-	-	247,500
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
Total Facilities Projects	**642,650**	**3,785,730**	**5,891,000**	**-**	**-**	**10,319,380**

PARKING PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Painting and Signage Update	156,600	-	-	122,500	-	279,100
Repair and Preventative Maintenance on Park I, II, III	-	225,366	225,367	-	-	450,733
Total Parking Projects	**156,600**	**225,366**	**225,367**	**122,500**	**-**	**729,833**

CITY ADMINISTRATION DIVISION TOTAL	**799,250**	**4,011,096**	**6,116,367**	**122,500**	**-**	**11,049,213**

Department:	***City Administration***	**FY28 - FY32 CIP**
Project Category:	***Facilities***	**Project Title:** ***BOC Asphalt Repairs***

Project Description/Location:

Project location is main campus at Billings Operations Center (BOC) on Midland Rd.
The asphalt at BOC is approximately 21 years old and is in poor condition as minimal maintenance has been done over its lifespan. There are various types of observable failures: block cracking, alligator cracking, depressions, exposed polish aggregate, and reveling. Stahly Engineering and Associates completed a condition audit of the BOC asphalt and their repair methodology ranges from routing and crack sealing (phase 1) to complete reconstruction (phases 2-4) with an estimated project total of approximately $2.8 million in 2024 construction costs. Considering average life for asphalt is 25 years, it is the Facilities Division recommendation to reconstruct all paved areas and address all subgrade and drainage issues. A proposed phasing plan is included. Project scope to include mill and overlay of light duty and heavy duty pavement and striping.

Justification:

Considering there has been very minimal routine maintenance of the asphalt mat at BOC there will continue to be failures of various sections. As the asphalt sees daily heavy traffic use from light duty and heavy duty vehicles/equipment (trash trucks, streets maintenance equipment, fire apparatus, trucks and trailers) it is best to do full reconstruction and provide annual maintenance to help extend the life of the second generation of asphalt. Also, during the reconstruction grading will be completed to address water ponding and drainage issues.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:
To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.

Comments:
Bid specifications and project manual are completed so only construction costs will be incurred.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction				3,000,000				$ 3,000,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ 3,000,000	$ -	$ -	$ -	$ 3,000,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Facilities Charges For Services				150,000				$ 150,000
Revenue Bonds - Facilities				2,850,000				$ 2,850,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ 3,000,000	$ -	$ -	$ -	$ 3,000,000

Department:	***City Administration***	**FY28 - FY32 CIP**
Project Category:	***Facilities***	**Project Title:** ***BOC Fleet Expansion***

Project Description/Location:

Project location is Fleet shop at Billings Operations Center (BOC) on Midland Rd. The Fleet Services Maintenance Facility Expansion Project will systematically increase the city's internal maintenance capacity to support ongoing growth, heavy vehicle integration, and long-term asset management goals. Upon the completion and activation of newly constructed, modern wash facility bays, the city will transform and retro-fit the existing wash bays into fully functional vehicle maintenance bays. This strategic facility optimization will maximize the existing footprint at the operations center, adding high-clearance work areas specifically designed to handle a growing, diverse inventory including heavy equipment, trucks, trailers, and public safety vehicles. Crucially, the facility expansion will feature two new bays engineered to fully comply with specialized regulations for Compressed Natural Gas (CNG) compliant work, ensuring safe handling, ventilation, and code compliance for alternative-fuel assets.

Justification:

The existing Fleet Services maintenance facility is currently operating at maximum capacity. As our municipal fleet continues to grow with the addition of large public safety vehicles, heavy utility trucks, trailers, and alternative-fuel assets, the shop's physical footprint simply cannot keep pace. Because indoor workspace is so limited, our mechanics are frequently forced to work on vehicles outside—especially when an asset requires multi-day repairs—just to keep from tying up a bay for other incoming services. Furthermore, because the current shop lacks the specialized, legally mandated safety infrastructure required to service compressed natural gas (CNG) systems, we are often forced to send complex repairs to external vendors instead of handling them in-house. Expanding into the existing wash bays represents the only viable option for Fleet Services to secure the contiguous space necessary to bring these operations indoors, resolve our capacity issues, and safely maintain our growing fleet.

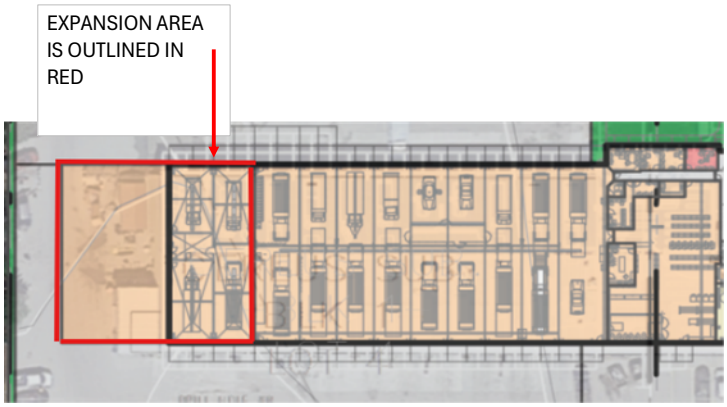
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	**Enhancement / New**

Operating Budget Impact:

To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.

Comments:

New wash bay building must be constructed on Fox BOC parcel before this expansion project to ensure continuity of operations for vehicle washing.
Codes that govern vehicle maintenance, repair, and vehicle parking are NFPA 30A, 52, 70, 88A, and International Mechanical and Building codes.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering				50,000				$ 50,000
Land Acquisition								$ -
Construction				2,100,000				$ 2,100,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ 2,150,000	$ -	$ -	$ -	$ 2,150,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Facilities Charges For Services				150,000				$ 150,000
Revenue Bonds - Facilities				2,000,000				$ 2,000,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ 2,150,000	$ -	$ -	$ -	$ 2,150,000

Department:	***City Administration***		**FY28 - FY32 CIP**
Project Category:	***Facilities***	**Project Title:**	***BOC New Wash Bays***

Project Description/Location:

Project location is Fox parcel at Billings Operations Center (BOC) on Midland Rd.
This new wash bay facility is part and parcel of a larger expansion at BOC but is phase 1 in the sequence. See BOC Fleet Expansion for more context on phase 2 and why this project takes priority. The new wash bay building will be constructed on the 20 acre Fox parcel at BOC. Initial design includes two tandem bays for large equipment and one single bay for light duty vehicles.

Justification:

The existing wash bay facility was not designed for the size and volume of equipment currently employed by the various City departments. The new wash bay facility allows for less maintenance, improved safety, and a right-sized design for the equipment that will utilize that service.

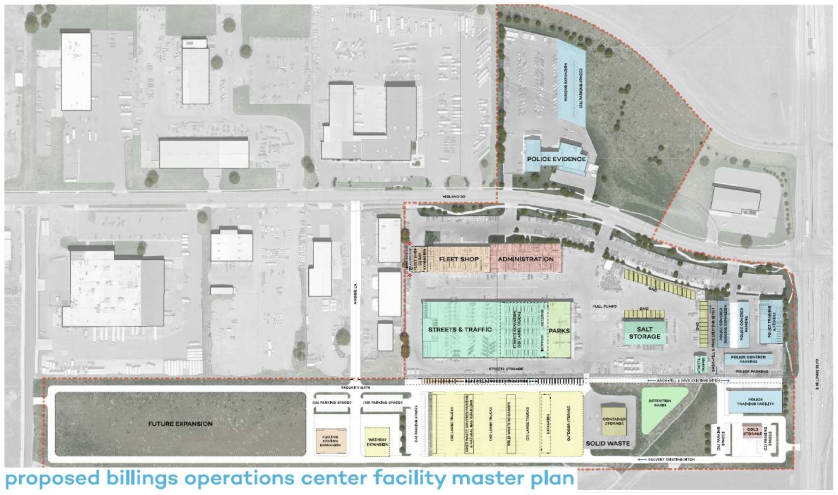
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.

Comments:

In FY24, Facilities Division completed masterplan layout program after interviews and workshops with BOC department heads. The output of the masterplan has taken into account the strategic future needs of departments as they continue to grow their operations. The final development scenario is provided herein.



proposed billings operations center facility master plan

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			40,000					$ 40,000
Land Acquisition								$ -
Construction			2,500,000					$ 2,500,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 2,540,000	$ -	$ -	$ -	$ -	$ 2,540,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Facilities Charges For Services			150,000					$ 150,000
Revenue Bonds - Facilities			2,390,000					$ 2,390,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 2,540,000	$ -	$ -	$ -	$ -	$ 2,540,000

Department:	*City Administration*	FY28 - FY32 CIP
Project Category:	*Facilities*	Project Title: *Facilities Deferred Equipment Replacement Plan*

Project Description/Location:

The Facilities Division has identified through site audits and utilization of our Computerized Maintenance Management Software (CMMS) equipment that has surpassed it's useful life before 2026 and is considered deferred maintenance. FY28 We will replace hot water heaters and pumps. FY29 we will replace security gate operators, an FACP and HVAC equipment. FY30 we will replace Overhead Door Operators

Justification:

Until 2026 the Facilities Division did not have visibility of the aged out equipment within our facilities that we manage. Focusing on replacing this equipment within the next couple of years will reduce service calls, repair parts, and continued costly failures. All of the equipment listed are becoming obsolete and finding repair parts is becoming harder, and more expensive. Facilities will act as Project Manager and service technicians for the HVAC and hot water heaters replacements, vendors will be used for the boilers and overhead door operators.

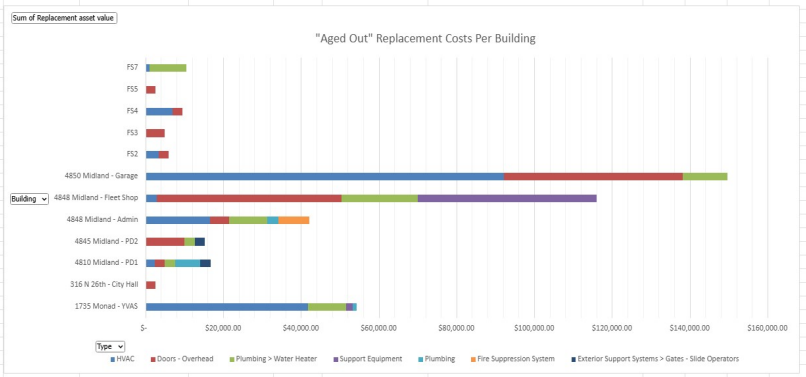
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Animal Shelter - $54,300
PD1&PD2 - $32,100
BOC Admin - $42,200.00
BOC Fleet Shop - $69,980 BOC
Garage - $149,700 BFD - $33,600

Comments:

Total Deferred Equipment is $381,880
HVAC - $167,480 Overhead
Door Operators - $126,000 Hot Water
Heaters/Boilers - $88,400



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction								$ -
Equipment		75,150	180,730	126,000				$ 381,880
Other								$ -
Total Project Cost	$ -	$ 75,150	$ 180,730	$ 126,000	$ -	$ -	$ -	$ 381,880

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Facilities Charges For Services		54,850	127,330	113,500				$ 295,680
Public Safety Mill Levy		20,300	53,400	12,500				$ 86,200
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 75,150	$ 180,730	$ 126,000	$ -	$ -	$ -	$ 381,880

Department:	*City Administration*	FY28 - FY32 CIP
Project Category:	*Facilities*	Project Title: *New City Hall 3rd Floor HVAC Upgrade*

Project Description/Location:

Project location is City Hall on N 26th St.
As part of the HVAC system upgrades with the remodel/buildout of New City Hall, the air handling unit and downstream equipment on third floor will need to be upgraded to variable air volume (VAV) units once the County vacates the third floor. Project scope to include installation of new air handling unit, VAV terminal units, and all associated equipment to make a complete system.

Justification:

As part of the remodel of City Hall, the mechanical engineer designed a VAV system for heating and cooling. Since we retained the original steam equipment on third floor, we cannot upgrade the air handling system until the County vacates at the end of their Lease term: May 2025. Once the third floor equipment is upgraded to the same standard as the other floors we can abandon the steam system and we will see an efficiency with running the entire building off condensing boilers for heating and cooling.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.

Comments:

The third floor would have been upgraded at the same time as the rest of the building remodel but various County departments are occupying the third floor. Due to the costs and time associated with the upgrade it is best slated for the future. Air Handling Unit is original vintage and installed in early 1960's. Costs are included in FY26 assuming County vacates at Lease term (May 2025) and does not renew, or signs a new Lease and a TI is completed for new occupancy.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		22,500						$ 22,500
Land Acquisition								$ -
Construction		225,000						$ 225,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 247,500	$ -	$ -	$ -	$ -	$ -	$ 247,500

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Facilities Charges For Services		247,500						$ 247,500
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 247,500	$ -	$ -	$ -	$ -	$ -	$ 247,500

Department:	*City Administration*		FY28 - FY32 CIP
Project Category:	*Facilities*	Project Title:	*New City Hall Boilers Upgrade*

Project Description/Location:

Project location is City Hall on N 26th St.
As part of the new and more efficient heating and cooling design upgrades with the remodel/buildout of New City Hall, two condensing boilers will need to be installed once the third floor equipment is upgraded from steam to hot water. Project scope to include installation of two 3 million BTU condensing boilers, conversion of remaining steam coils to hot water, and all associated equipment to make a complete system.

Justification:

As part of the remodel of City Hall, the mechanical engineer designed a variable air volume (VAV) system for heating and cooling, current system is hot deck/cold deck H&V system. Since we retained the original steam equipment (boilers and air handler on third floor for the County), a steam to hot water heat exchanger was installed on the fifth floor to supply VAV boxes for floors 1, 2, 4, and 5. Once the third floor equipment is upgraded to the same standard as the other floors we can abandon the steam boilers in the basement and use high efficiency condensing boilers to produce hot water for heating and cooling.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.

Comments:

The third floor would have been upgraded at the same time as the rest of the building remodel but various County departments are occupying the third floor until their Lease term date of May 2025. Existing boilers were installed in 1992.

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering				30,000				$ 30,000
Land Acquisition								$ -
Construction				585,000				$ 585,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ 615,000	$ -	$ -	$ -	$ 615,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Facilities Charges For Services				50,000				$ 50,000
Revenue Bonds - Facilities				565,000				$ 565,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ 615,000	$ -	$ -	$ -	$ 615,000

Department:	*City Administration*		FY28 - FY32 CIP
Project Category:	*Facilities*	Project Title:	*New City Hall Cooling Towers Replacement*

Project Description/Location:

Project location is City Hall on N 26th St.
During the due diligence phase of building purchase (July 2021) IMEG Corp., performed an in-depth visual inspection of the mechanical/electrical/plumbing (MEP) systems and determined the existing cooling towers, which were installed in 1989, have reached the end of useful life. Project scope to include replacement of two cooling towers and all associated equipment to make a complete system. To save on construction costs for New City Hall remodel/buildout, the decision was made to delay replacement of towers until a future date.

Justification:

The towers have white rust on a number of components (eliminators, basin, and piping) and have reached the end of their serviceable life.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.

Comments:

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		20,000						$ 20,000
Land Acquisition								$ -
Construction		300,000						$ 300,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 320,000	$ -	$ -	$ -	$ -	$ -	$ 320,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Facilities Charges For Services		100,000						$ 100,000
Revenue Bonds - Facilities		220,000						$ 220,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 320,000	$ -	$ -	$ -	$ -	$ -	$ 320,000

Department:	*City Administration*	FY28 - FY32 CIP
Project Category:	*Facilities*	Project Title: *New City Hall Roof Replacement*

Project Description/Location:

Project location is City Hall on N 26th St.
During the due diligence phase of building purchase (July 2021) Bradford Roof Management performed an in-depth visual inspection of the roofing system and determined the existing roof should be slated for replacement in 2027. Project scope to include tear off of existing gravel surfaced built-up roof (BUR), preparation of substrate, and installation of polyisocyanurate insulation system (ISO) and all associated materials to make a complete system.

Justification:

An expected roof life can vary but in its current conditions we can expect to do a full roof replacement in FY27. Major issue is wind scouring and the fact that the BUR system is reaching its end of useful life and has deteriorated to the point where replacement is more economical than repair.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.

Comments:

Existing roof was installed in 2004, according to Bradford's records.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			25,000					$ 25,000
Land Acquisition								$ -
Construction			1,000,000					$ 1,000,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 1,025,000	$ -	$ -	$ -	$ -	$ 1,025,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Facilities Charges For Services			100,000					$ 100,000
Revenue Bonds - Facilities			925,000					$ 925,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 1,025,000	$ -	$ -	$ -	$ -	$ 1,025,000

Department:	*City Administration*		FY28 - FY32 CIP
Project Category:	*Facilities*	Project Title:	*New City Hall Windows*

Project Description/Location:

Project location is City Hall on N 26th St.
As part of the building systems upgrades with the remodel/buildout of New City Hall, Council approved replacement of all windows in the building due to a majority being original to the building. All windows with the exception of the units in the demised and Leased third floor space occupied by the County have been replaced. The effort to replace window units in a finished space did not make it feasible to replace until the space is turned over to the City and slated for a new Tenant Improvement.

Justification:

Benefits are immediate utility and energy savings, fewer issues with window repair, increased building comfort for building occupants, 60+ years of not having to plan for a large-scale replacement of windows, and more cost effective to be completed when the space is vacant.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.

Comments:

Costs are included in FY26 assuming County vacates at Lease term (May 2025) and does not renew, or signs a new Lease and a TI is completed for new occupancy. 92 windows to be installed. Updated costs 8.19.26

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction			40,000					$ 40,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Facilities Charges For Services			40,000					$ 40,000
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000

Department:	*City Administration*		FY28 - FY32 CIP
Project Category:	*Parking*	Project Title:	*Painting and Signage Update*

Project Description/Location:

Painting and signing interior of Park 1 and 1st Ave N Garage, formerly Park 2.

Justification:

Painting and interior signage upgrades at Park 1 and the 1st Avenue North Garage are needed to improve safety, compliance, and customer experience. Fresh paint will brighten the facilities, enhance visibility, and protect surfaces from deterioration, reducing long-term maintenance costs. Updated signage will improve wayfinding, ensure ADA and safety compliance, and reduce staff time spent assisting customers. Delays would increase repair costs, risk non-compliance, and negatively impact public perception of the City's parking facilities.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

Operating Budget Impact:

The project will have minimal operating budget impact and is expected to reduce future maintenance costs through improved durability and efficiency.

Comments:

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction								$ -
Equipment								$ -
Other		156,600			122,500			$ 279,100
Total Project Cost	$ -	$ 156,600	$ -	$ -	$ 122,500	$ -	$ -	$ 279,100

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Parking User Fees		156,600			122,500			$ 279,100
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 156,600	$ 58	$ -	$ 122,500	$ -	$ -	$ 279,100

Department:	*City Administration*		FY28 - FY32 CIP
Project Category:	*Parking*	Project Title:	*Repair and Preventative Maintenance on Park I, II, III*

Project Description/Location:

Restoration on Park 1, 1st Ave N Garage (formerly Park 2) Structures. The engineering firm provided a schedule for the structural, waterproofing, and architectural work on the garages.

Justification:

Restoration of Park 1 and the 1st Ave N Garage (formerly Park 2) is needed to address concrete deterioration and failed joints/membranes, and renew protective coatings and striping. Completing this work now will protect the structures, improve visibility and egress for safer operations, enhance customer experience, and reduce lifecycle O&M and liability. Deferral would accelerate deterioration, increase future costs, and raise risk of service disruptions.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

Operating Budget Impact:

Minimal operating impact; capital restoration will extend the garages' service life and reduce liability exposure from structural deterioration (spalls, leaks, failing joints), lowering reactive maintenance.

Comments:

The Park 1 Structure requires the most investment towards the repairs due to the age of the garage.

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction								$ -
Equipment								$ -
Other	721,385		225,366	225,367				$ 1,172,118
Total Project Cost	$ 721,385	$ -	$ 225,366	$ 225,367	$ -	$ -	$ -	$ 1,172,118

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Parking User Fees	721,385		225,366	225,367				$ 1,172,118
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ 721,385	$ -	$ 225,366	$ 225,367	$ -	$ -	$ -	$ 1,172,118


Billings
FIRE
DEPARTMENT


CITY OF BILLINGS
FIRE
BILLINGS
MONTANA
DEPT
FIRE DEPARTMENT

FY 2028 - 2032 CAPITAL IMPROVEMENT PLAN SUMMARIES
FUNDING BY DEPARTMENT AND PROJECT CATEGORY

FIRE DEPARTMENT

FIRE PROJECTS						
Project Name	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**Total**
Fire Station 1 Remodel	862,500	-	-	-	-	862,500
Fire Station 2 Expansion	-	460,000	8,500,000	-	-	8,960,000
Fire Station 3 Repairs - Improvements - Replacement	-	42,000	386,000	-	-	428,000
Fire Station 5 Exterior Improvements	125,000	-	-	-	-	125,000
Fire Station 9	-	-	200,000	6,900,000	-	7,100,000
Total Fire Projects	**987,500**	**502,000**	**9,086,000**	**6,900,000**	**-**	**17,475,500**

FIRE DEPARTMENT TOTAL	**987,500**	**502,000**	**9,086,000**	**6,900,000**	**-**	**17,475,500**

Department:	*Fire*	FY28 - FY32 CIP
Project Category:	*Fire*	Project Title: *Fire Station 1 Remodel*

Project Description/Location:

Fire Station 1 is the largest and most operationally complex of the city's eight fire stations. It serves as a central hub for Fire Department Administration, the Fire Marshal's Office, Battalion and Training Chiefs, classroom-based training, and suppression and squad crews. Given its critical role in emergency response and departmental operations, the facility requires upgrades that reflect its importance. The existing communal restroom and dormitory layouts do not meet modern fire station standards for privacy or hygiene. Replacing these with individual bathrooms and sleeping quarters will significantly improve comfort and reduce health risks for our City's first responders. Recurrent sleep loss has been correlated with heart attack, suicide, metabolic disorders, and cancer. Renovating the kitchen and dining areas will enhance daily operations, allowing the crews to safely prepare meals. The updated offices will support productivity and improve the effectiveness of command functions. The original cast iron plumbing infrastructure is deteriorating and poses a high risk of failure. Replacing these systems ensures long-term reliability and reduces the likelihood of costly repairs. Installing modern life safety systems is essential for protecting personnel and ensuring compliance with current safety regulations. Redesigning the interior layout to meet ADA standards promotes inclusivity and ensures the station is accessible to all staff and visitors.

Justification:

Fire Station 1 is the largest and most operationally complex of the city's eight fire stations. It serves as a central hub for Fire Department Administration, the Fire Marshal's Office, Battalion and Training Chiefs, classroom-based training, and suppression and squad crews. Given its critical role in emergency response and departmental operations, the facility requires upgrades that reflect its importance. The existing communal restroom and dormitory layouts do not meet modern fire station standards for privacy or hygiene. Replacing these with individual bathrooms and sleeping quarters will significantly improve comfort and reduce health risks for our City's first responders. Recurrent sleep loss has been correlated with heart attack, suicide, metabolic disorders, and cancer. Renovating the kitchen and dining areas will enhance daily operations, allowing the crews to safely prepare meals. The updated offices will support productivity and improve the effectiveness of command functions. The original cast iron plumbing infrastructure is deteriorating and poses a high risk of failure. Replacing these systems ensures long-term reliability and reduces the likelihood of costly repairs. Installing modern life safety systems is essential for protecting personnel and ensuring compliance with current safety regulations. Redesigning the interior layout to meet ADA standards promotes inclusivity and ensures the station is accessible to all staff and visitors.

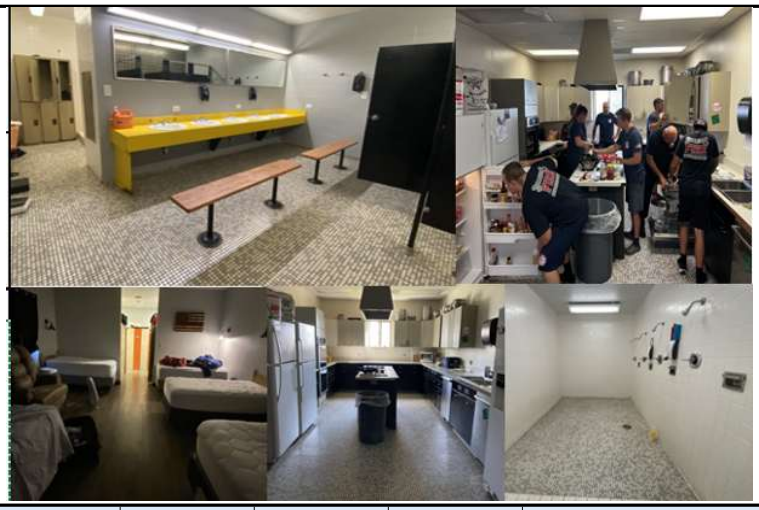
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

Architectural and Engineering services $93,500
Abatement $15,000
Construction $300-$1,000 per sq ft
Equipment/Appliances $24,000

Comments:

Operating Budget Impact numbers above are estimates based on prior projects. Geotechnical study costs for concrete and asphalt are included in the planning, design, & engineering tab. Construction costs include replacement of concrete and asphalt. Equipment costs include upgrade of the fuel pumps.
Project Management Services will be provided by the Facilities Division through Facilities Services Charges.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering	40,000	53,500						$ 93,500
Land Acquisition								$ -
Construction		790,000						$ 790,000
Equipment		4,000						$ 4,000
Other		15,000						$ 15,000
Total Project Cost	$ 40,000	$ 862,500	$ -	$ -	$ -	$ -	$ -	$ 902,500

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Public Safety Mill Levy	40,000	862,500						$ 902,500
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ 40,000	$ 862,500	$ -	$ -	$ -	$ -	$ -	$ 902,500

Department:	***Fire***		**FY28 - FY32 CIP**
Project Category:	***Fire***	**Project Title:**	***Fire Station 2 Expansion***

Project Description/Location:

Project Location is 501 South 28th St Billings
This project will replace the existing Fire Station 2, training tower, and Parks storage shop with a fully modernized fire facility designed to support the growing needs of South Billings. All existing structures on the site will be demolished to allow construction of a new station with expanded emergency response capabilities. The facility will be designed to accommodate the potential future operation of a medical squad, though securing personnel funding for such a unit remains a separate challenge. The redesigned site will also resolve current access limitations—crews presently must back apparatus in from South 28th Street due to the lack of pull-through access. The new facility will incorporate true pull-through apparatus bays, improving safety, efficiency, and overall operational flow.

Justification:

Built in 1965, Station 2 no longer meets the needs of a modern emergency response facility. The current station is outdated, with inadequate living quarters for mixed-gender crews and significant electrical, plumbing, and structural deficiencies. Rapid growth in South Billings and frequent train-related access delays—made worse by the unusable 21st Street Underpass—regularly extend response times. Replacing Station 2 with a modern facility designed for independent operations, future medical squad capability, and true pull-through apparatus access will improve safety, reliability, and overall emergency response efficiency for the South Side.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

Facilities Division will be the Project Manager, funded through facilities services charges. Planning, Design, and Engineering will be funded through the general fund. Construction will be funded through the South Tax Increment Fund (TIF).

Comments:

Fire Station 2 serves as the Fire Department's dedicated technical rescue station for the City, providing capabilities in water rescue, trench rescue, high-angle rope operations, structural collapse, and high-rise emergencies. The site also includes facilities for on-site technical training, including a training tower.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			460,000	500,000				$ 960,000
Land Acquisition								$ -
Construction				8,000,000				$ 8,000,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 460,000	$ 8,500,000	$ -	$ -	$ -	$ 8,960,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Tax Increment Bonds - SOUTH				8,500,000				$ 8,500,000
Public Safety Mill Levy								$ -
TIF - South Tax Increment Fund			460,000					$ 460,000
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 460,000	$ 8,500,000	$ -	$ -	$ -	$ 8,960,000

Department:	*Fire*	FY28 - FY32 CIP
Project Category:	*Fire*	Project Title: *Fire Station 3 Repairs - Improvements - Replacement*

Project Description/Location:

Project location is Fire Station 3 located at 1928 17th St Sw. The scope of the repairs and improvements includes replacement of the fuel pump, electrical wiring, concrete and asphalt, and the original cast iron storm and sanitary sewer pipes, improvements will be made to the restroom, kitchen, dayroom, and installation of life safety systems. Restroom improvement includes demolition of existing single restroom to construct an ADA compliant restroom. Kitchen project will include demolition of existing original 1964 cabinetry, and replacement of appliances. The updated floor plan will meet ADA requirements. Life safety upgrade will include installation of a fire/CO alerting system.

Justification:

The existing fuel pump has reached its useful life. The asphalt and concrete have various observable failures of block cracking, alligator cracking, depressions, exposed polish aggregate, and reveling. The 1964 electrical wiring has failed in numerous locations causing safety concerns and disruptions to operations. The original storm and sanitary sewer pipes are cast iron and have failed in several locations and will continue to fail. The current kitchen is original to the building (1964) and is showing its age. The life safety system is being added to provide additional layers of safety for crew members.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

Architectural and Engineering services $50,000
Abatement $12,000
Construction $300-$1,000 sq ft
Equipment/Appliances $24,000

Comments:

Operating Budget Impact numbers above are estimates based on prior projects. Geotechnical study costs for concrete and asphalt are included in the planning, design, & engineering tab. Construction costs include replacement of concrete and asphalt. Equipment costs include upgrade of the fuel pump.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			42,000					$ 42,000
Land Acquisition								$ -
Construction				350,000				$ 350,000
Equipment				24,000				$ 24,000
Other				12,000				$ 12,000
Total Project Cost	$ -	$ -	$ 42,000	$ 386,000	$ -	$ -	$ -	$ 428,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Public Safety Mill Levy			42,000	386,000				$ 428,000
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 42,000	$ 386,000	$ -	$ -	$ -	$ 428,000

Department:	***Fire***	**FY28 - FY32 CIP**
Project Category:	***Fire***	**Project Title:** ***Fire Station 5 Exterior Improvements***

Project Description/Location:

Project Location: Fire Station 5, 605 S 24th St W, Billings, MT 59102 Fire Station 5 was built in 1973. The exterior fascia needs to be replaced and gutters on the south side of the fire station installed. The maintenance shop needs the soffit, fascia, roof replaced and gutters and downspouts installed. The brick on both the station and shop will need repointed, and in some areas replaced.

Justification:

The existing fascia on the main station was installed with a non-structural foam board, preventing the ability to secure loose fascia as the adhesive deteriorates. Due to irrigation sprinkler failures, areas of the foundation need repaired, and water spraying on the building, the bricks need to be repaired. The South side of the station need gutters and downspouts installed. The shop's fascia, soffit, and roof all need to be replaced along with trim in some areas.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Costs are estimated

Comments:

Project Management Services will be provided by the Facilities Division through Facilities Services Charges.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction		125,000						$ 125,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Public Safety Mill Levy		125,000						$ 125,000
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000

Department:	***Fire***		**FY28 - FY32 CIP**
Project Category:	***Fire***	**Project Title:**	***Fire Station 9***

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 co-locate to this building for office space given the location (reservoir). Another example could be office space and equipment storage for Parks and Rec. This facility could be used for multiple purposes.

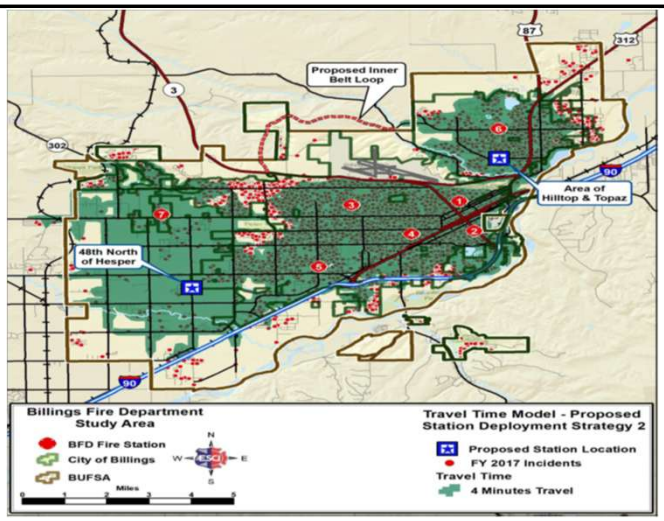
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

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 equipped.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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								$ -
Total Project Cost	$ 100,000	$ -	$ -	$ 200,000	$ 6,900,000	$ -	$ -	$ 7,200,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Public Safety Mill Levy	100,000			200,000				$ 300,000
Federal/Local Discretionary Grant					6,900,000			$ 6,900,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ 100,000	$ -	$ 66	$ 200,000	$ 6,900,000	$ -	$ -	$ 7,200,000


Billings
PARKS
AND RECREATION

FY 2028 - 2032 CAPITAL IMPROVEMENT PLAN SUMMARIES
FUNDING BY DEPARTMENT AND PROJECT CATEGORY

PARKS AND RECREATION DEPARTMENT

PARKS AND RECREATION PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Amend Ditch Flume	-	200,000	-	-	-	200,000
Boulder Park Irrigation Replacement	-	-	350,000	-	-	350,000
Burg Park Playground Replacement	-	-	300,000	-	-	300,000
Centennial Park Playground	-	-	-	-	1,000,000	1,000,000
Dehler Park Ball Field Replacement	-	-	-	449,080	-	449,080
Edgerton Restroom Remodel	50,000	-	-	-	-	50,000
Gorham Park Playground Replacement	-	300,000	-	-	-	300,000
Hawthorne Park Wading Pool Replacement	270,000	450,000	-	-	-	720,000
Highland Park Sidewalk/ADA	-	150,000	-	-	-	150,000
Highland Park Spray Ground	-	500,000	-	-	-	500,000
Irrigation Automation at Burlington Park	-	-	-	305,025	-	305,025
Irrigation Automation Spring Creek and Evergreen Parks	-	200,000	-	-	-	200,000
Pioneer Park Wading Pool Replacement	-	-	270,000	500,000	-	770,000
Poly Vista Park Splash Pad Development	400,000	-	-	-	-	400,000
PRPL Shop Displacement	-	-	1,000,000	-	-	1,000,000
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
South Park Sidewalk Work	-	100,000	-	-	-	100,000
Various Trail Repairs	-	100,000	100,000	-	-	200,000
Water Reservoir Site Improvements	-	-	-	2,000,000	-	2,000,000
Total Park and Recreation Projects	**720,000**	**2,150,000**	**2,120,000**	**3,854,105**	**1,000,000**	**9,844,105**

CEMETERY PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Mountview Cemetery Veteran Section Barrier	-	-	-	150,000	-	150,000
Total Cemetery Projects	**-**	**-**	**-**	**150,000**	**-**	**150,000**

PARKS AND RECREATION DEPT TOTAL	**720,000**	**2,150,000**	**2,120,000**	**4,004,105**	**1,000,000**	**9,994,105**

Department:	*PRPL*		FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title:	*Amend Ditch Flume*

Project Description/Location:

Amend Park is irrigated via the Suburban Ditch. The ditch flume which crosses the City/County drain is due for replacement.

Justification:

The ditch flume is rusting out and leaking water out to the underlying City/County drain. The wood support structure is decayed and in marginal condition.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Reduced maintenance costs and continued use of low cost ditch irrigation water.

Comments:

TIF-South Tax Increment Fund and/or other outside funds.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction			200,000					$ 200,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Cash-in-Lieu								$ -
TIF - South Tax Increment Fund			200,000					$ 200,000
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000

Department:	*PRPL*		FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title:	*Boulder Park Irrigation Replacement*

Project Description/Location:

Replace existing irrigation system with new automated underground sprinkler system at Boulder Park.

Justification:

The current irrigation system at Boulder Park is an old manual system that waters during the day and is very inefficient. Replacing it with a new automated system will save water and operate at night eliminating daytime watering.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

Operating Budget Impact:

Reduce labor and energy costs to the Park maintenance budget.

Comments:



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction				350,000				$ 350,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ 350,000	$ -	$ -	$ -	$ 350,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Parks & Recreation Assessments				350,000				$ 350,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ 350,000	$ -	$ -	$ -	$ 350,000

Department:	*PRPL*		FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title:	*Burg Park Playground Replacement*

Project Description/Location:

Replace the existing playground equipment

Justification:

The playground equipment at Burg Park is nearing the end of its useful life and is currently scheduled for replacement in FY 30. 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.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Comments:



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction				300,000				$ 300,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Parks & Recreation Assessments				300,000				$ 300,000
Park Acquisition/Development Fees								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000

Department:	*PRPL*		FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title:	*Centennial Park Playground*

Project Description/Location:

Construct a park playground per approved master plan in Centennial Park.

Justification:

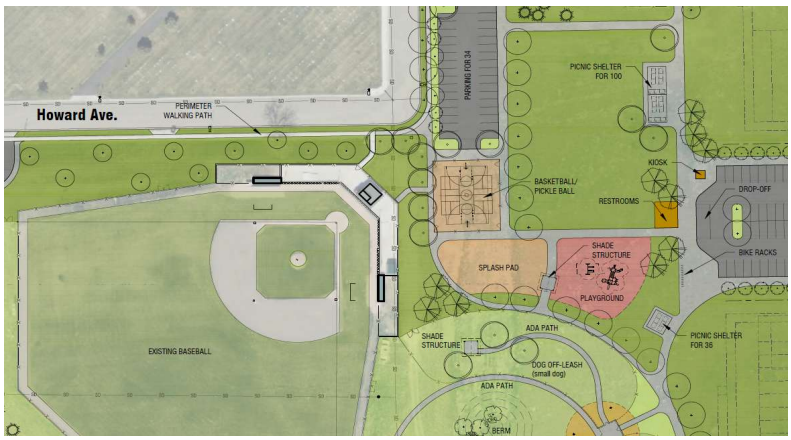
Implement master plan to add amenities and develop out Centennial Park. A playground was identified during orginal park development but funding was insufficient at time of orginal park development.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

Minimal additional maintenance costs are expected with new equipment.

Comments:



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction						1,000,000		$ 1,000,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ -	$ 1,000,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Parks & Recreation Assessments						1,000,000		$ 1,000,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ -	$ 1,000,000

Department:	*PRPL*		FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	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 - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

Operating Budget Impact:

Will improve maintenance operations to the field. Dehler Park maintenance account

Comments:



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction					449,080			$ 449,080
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ 449,080	$ -	$ -	$ 449,080

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Cash-in-Lieu								$ -
Parks & Recreation Assessments								$ -
Dehler Park Donations Fund					449,080			$ 449,080
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ -	$ 449,080	$ -	$ -	$ 449,080

Department:	*PRPL*	FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title: *Edgerton Restroom Remodel*

Project Description/Location:

Remodel the restrooms with shelter at Edgerton Park.

Justification:

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 - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

Operating Budget Impact:

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.

Comments:

More rentals with a renovated building and improved shelter.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction		50,000						$ 50,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Parks & Recreation Assessments		50,000						$ 50,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000

Department:	*PRPL*	FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title: *Gorham Park Playground Replacement*

Project Description/Location:

Replace the playground equipment at Gorham Park.

Justification:

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.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Lower maintenance costs to maintain new play equipment.

Comments:



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction			300,000					$ 300,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Parks & Recreation Assessments			300,000					$ 300,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

Department:	*PRPL*		FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title:	*Hawthorne Park Wading Pool Replacement*

Project Description/Location:

Replace the wading pool at Hawthorne Park.

Justification:

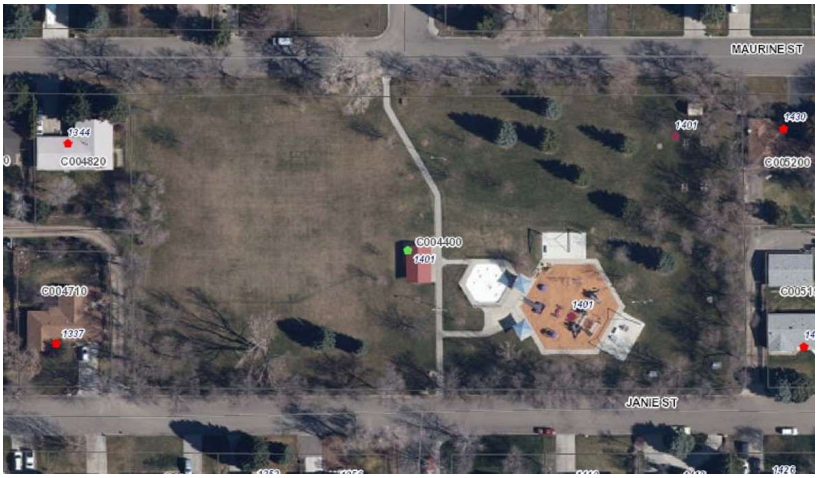
The Hawthorne Park Wading Pool has reached the end of its useful life and needs to be replaced. Based on the results of an aquatic evaluation study in FY 24 which will include wading pools, this project will implement those recommendations in FY 28.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

Operating Budget Impact:

Possible elimination of life guard personnel.

Comments:



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		270,000						$ 270,000
Land Acquisition								$ -
Construction			450,000					$ 450,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 270,000	$ 450,000	$ -	$ -	$ -	$ -	$ 720,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Parks & Recreation Assessments		270,000	450,000					$ 720,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 270,000	$ 450,000	$ -	$ -	$ -	$ -	$ 720,000

Tab Name	PRPL_CIP_12	12		ACTIVE?	YES

Department: ***PRPL*** **FY28 - FY32 CIP**

Project Category: ***Parks And Recreation*** **Project Title:** ***Highland Park Sidewalk/ADA***

Project Description/Location:

Highland Park sidewalks in need of repairs and/or replacement throughout the park.

Justification:

Various sidewalks around the playground, restroom w/shelter, and spray ground have broken concrete and lifted sections with exposed lips. Improvements would bring sidewalks into ADA compliance throughout park.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Reduced staff time identifying and marking damaged sections.

Comments:

TIF-South Tax Increment Fund



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction			150,000					$ 150,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
General Fund								$ -
TIF - South Tax Increment Fund			150,000					$ 150,000
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000

Tab Name	PRPL_CIP_13	13		ACTIVE?	YES

Department: ***PRPL*** **FY28 - FY32 CIP**

Project Category: ***Parks And Recreation*** **Project Title:** ***Highland Park Spray Ground***

Project Description/Location:

Highland Park spray ground is a spray to drain feature within the park.

Justification:

The spray ground plumbing, electrical, and spray features are due for replacement. The Program Logic Controller (PLC) is outdated and no longer supported. Replacement parts for the spray ground features are unavailable and are removed as they break.

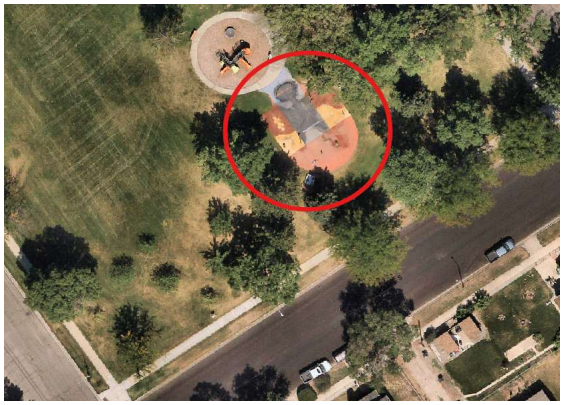
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Reduced maintenance time and repairs.

Comments:

TIF-South Tax Increment Fund



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction			500,000					$ 500,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Parks & Recreation Assessments								$ -
TIF - South Tax Increment Fund			500,000					$ 500,000
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

Department:	*PRPL*		FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title:	*Irrigation Automation at Burlington Park*

Project Description/Location:

Replace existing irrigation system with new automated system at Burlington Park.

Justification:

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.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Comments:



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction					305,025			$ 305,025
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ 305,025	$ -	$ -	$ 305,025

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Parks & Recreation Assessments					305,025			$ 305,025
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ -	$ 305,025	$ -	$ -	$ 305,025

Department:	*PRPL*		FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title:	*Irrigation Automation Spring Creek and Evergreen Parks*

Project Description/Location:

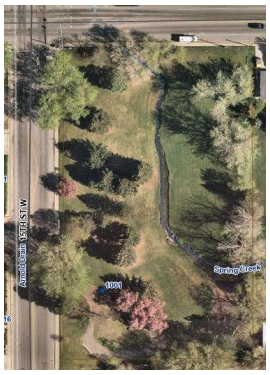
Replace existing irrigation systems with new automated system at Spring Creek and Evergreen Parks.

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.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement





Operating Budget Impact:

Lower long-term energy and labor costs.

Comments:

Reduce labor and energy costs to the Park maintenance budget. Evergreen construction in FY 2027 and Spring Creek construction in FY 2029.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction	300,000		200,000					$ 500,000
Equipment								$ -
Other								$ -
Total Project Cost	$ 300,000	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 500,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Parks & Recreation Assessments	300,000		200,000					$ 500,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ 300,000	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 500,000

Department:	*PRPL*		FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title:	*Pioneer Park Wading Pool Replacement*

Project Description/Location:

Replace the wading pool at Pioneer Park.

Justification:

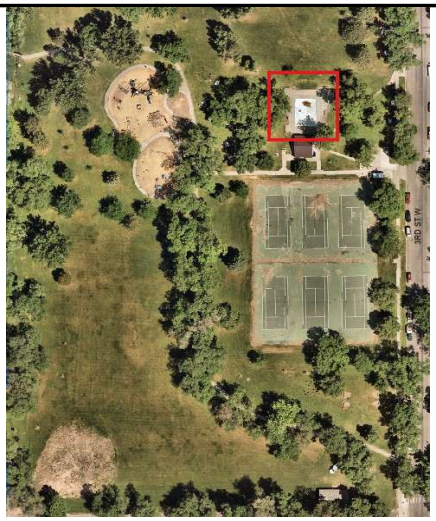
The Pioneer Park Wading Pool has reached the end of its useful life and needs to be replaced. Based on the results of an aquatic evaluation study in FY 24 which will include wading pools, this project will implement those recommendations in FY 30.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

Operating Budget Impact:

Possible elimination of life guard personnel.

Comments:



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering				270,000				$ 270,000
Land Acquisition								$ -
Construction					500,000			$ 500,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ 270,000	$ 500,000	$ -	$ -	$ 770,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Parks & Recreation Assessments				270,000	500,000			$ 770,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ 270,000	$ 500,000	$ -	$ -	$ 770,000

Department:	*PRPL*	FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title: *Poly Vista Park Splash Pad Development*

Project Description/Location:

Phase 3 construction of an inclusive splash pad, matching the contributions from Landon's Legacy Foundation.

Justification:

Landon's Legacy Foundation is actively fund raising to develop an Accessible and inclusive splash pad at Poly Vista Park. This splash pad will be specially designed for individuals who have disabilities to fully access the splash pad equipment.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

Comments:



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction		400,000						$ 400,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Parks & Recreation Assessments		400,000						$ 400,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000

Tab Name	PRPL_CIP_10	10		ACTIVE?	YES		
Department:	***PRPL***						**FY28 - FY32 CIP**
Project Category:	***Parks And Recreation***		**Project Title:**	***PRPL Shop Displacement***			

Project Description/Location:

The PRPL shop location is adjacent to South Park and borders Fire Station #2 to the south. The shop displacement is directly related to the final design of Fire Station #2 replacement.

Justification:

The PRPL shop sits on parkland that is being considered as an option to replace and expand Fire Station #2. A replacement shop for Parks is required for logistical and operational needs.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Reduced maintenance costs and increased operational efficiency.

Comments:

TIF-South Tax Increment Fund



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction				1,000,000				$ 1,000,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Tax Increment Bonds - SOUTH				1,000,000				$ 1,000,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000

Department:	*PRPL*		FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title:	*Rehberg Ranch Estates Light Replacement*

Project Description/Location:

Rehberg Ranch Estates Park is a Park Maintenance District within the development. A multi-use paved trail 1 mile long with light poles runs adjacent to Iron Horse Trail.

Justification:

Existing poles are wood construction and have deteriorated over time. New replacement light poles will be constructed from metal and powder coated for durability. LED energy efficient lights will replace the old HPS bulbs.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

Operating Budget Impact:

Reduced maintenance cost and lower energy use by switching to LED lamps.

Comments:

Rehberg Ranch Estate PMD funds to be used for light replacements.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction			150,000					$ 150,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)			150,000					$ 150,000
Park Acquisition/Development Fees								$ -
Parks & Recreation Assessments								$ -
Cash-in-Lieu								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000

Department:	*PRPL*		FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title:	*Rose Tennis Courts*

Project Description/Location:

Replace the existing tennis courts

Justification:

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

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Comments:



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction					600,000			$ 600,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ 600,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Parks & Recreation Assessments					600,000			$ 600,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ 600,000

Department:	*PRPL*		FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title:	*Sidewalk repairs through out the park system*

Project Description/Location:

Repair sidewalks within the City's parks

Justification:

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.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Comments:



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction	300,000			100,000				$ 400,000
Equipment								$ -
Other								$ -
Total Project Cost	$ 300,000	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 400,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Parks & Recreation Assessments	300,000			100,000				$ 400,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ 300,000	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 400,000

Department:	*PRPL*		FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title:	*South Park Sidewalk Work*

Project Description/Location:

South Park internal sidewalks are in need of repairs and/or replacement throughout the park.

Justification:

Various sidewalks around the playground, shelters, and restroom have broken concrete and lifted sections with exposed lips.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Reduced staff time identifying and marking damaged sections.

Comments:

TIF-South Tax Increment Fund



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Parks & Recreation Assessments								$ -
TIF - South Tax Increment Fund			100,000					$ 100,000
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Department:	*PRPL*		FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title:	*Various Trail Repairs*

Project Description/Location:

Repair defects in the existing City wide trail system within City parks.

Justification:

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.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Comments:



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction	300,000		100,000	100,000				$ 500,000
Equipment								$ -
Other								$ -
Total Project Cost	$ 300,000	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 500,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Parks & Recreation Assessments	300,000		100,000	100,000				$ 500,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ 300,000	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 500,000

Department:	*PRPL*		FY28 - FY32 CIP
Project Category:	*Parks And Recreation*	Project Title:	*Water Reservoir Site Improvements*

Project Description/Location:

This project is for site improvements and recreation opportunities at the new west end reservoir.

Justification:

There is an opportunity for the needed west end reservoir site to double as an amenity for Billings. The project includes end land use items (trails, docks, picnic areas, beach, etc.) to create a premier recreational amenity that residents and visitors can enjoy.

The $6M that is unfunded is not able to be funded with water revenues. If funding is not obtained, this part of the project cannot be constructed.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

The operating budget impact will be determined during the design phase.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. This project was not ranked because it does not utilize water funding.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction					2,000,000			$ 2,000,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Park Maintenance Districts (PMD's)								$ -
Cash-in-Lieu								$ -
Federal/Local Discretionary Grant								$ -
Private Contributions					2,000,000			$ 2,000,000
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000

Department:	*PRPL*		FY28 - FY32 CIP
Project Category:	*Cemetery*	Project Title:	*Mountview Cemetery Veteran Section Barrier*

Project Description/Location:

Construct a 400' long reenforced barrier along Central Ave and Mountview Cemetery's Veteran section in order to protect the Veteran Section from vehicles entering the cemetery

Justification:

In the last four years, two vehicles have veered off Central Avenue, and driven into Mountview Cemetery's Veteran section. These two incidents destroyed a total of 51 Veteran head stones.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

None

Comments:



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering					20,000			$ 20,000
Land Acquisition								$ -
Construction					130,000			$ 130,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Parks & Recreation Assessments					150,000			$ 150,000
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000


Billings
PLANNING
& COMMUNITY
SERVICES

FY 2028 - 2032 CAPITAL IMPROVEMENT PLAN SUMMARIES
FUNDING BY DEPARTMENT AND PROJECT CATEGORY

PLANNING DEPARTMENT

TRANSPORTATION PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Aronson to Annandale	-	-	-	1,600,000	-	1,600,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	500,000	-	-	500,000
Highway 3 Underpass	-	-	-	1,000,000	-	1,000,000
Total Transportation Projects	**-**	**-**	**500,000**	**2,600,000**	**-**	**3,100,000**

PLANNING DEPARTMENT TOTAL	**-**	**-**	**500,000**	**2,600,000**	**-**	**3,100,000**

Department:	*Planning*	FY28 - FY32 CIP
Project Category:	*(P) Transportation*	Project Title: *Aronson to Annandale*

Project Description/Location:

This project would consist of a shared use path from Aronson Avenue to Annandale Road. Much of the shared use path would be located in land owned by the City of Billings. Some of the project would require coordination with the State of Montana. The total length of the project would be more than 2.5 miles.

The Metropolitan Planning Organization (MPO) is finalizing a feasibility study on this trail and anticipates to finalize the study in the fall of 2026. This study will help determine trail alignment, risks, possible maintenance costs, and planning level construction costs. This will inform the project further.

Justification:

The Billings MPO currently has a trail feasibility study underway that will identify feasible trail alignments and develop preliminary cost estimates. These trail projects would provide needed connections within the existing non-motorized transportation system, helping close gaps and improve overall network connectivity.

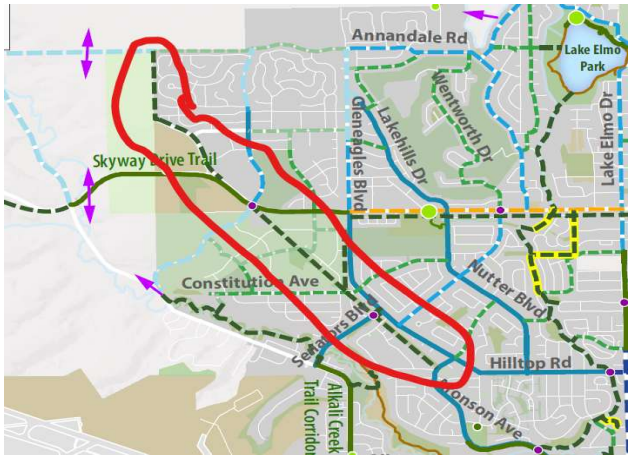
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

These types of multi-modal trail projects will require annual maintenance of the facility, this could include sweeping, snow removal, weeding/mowing and trail repair as needed. All proposed projects will be developed with PRPL for construction and potential maintenance impacts.

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 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering	40,000				200,000			$ 240,000
Land Acquisition								$ -
Construction					1,400,000			$ 1,400,000
Equipment								$ -
Other								$ -
Total Project Cost	$ 40,000	$ -	$ -	$ -	$ 1,600,000	$ -	$ -	$ 1,640,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Transportation Alternatives Program Fund					1,500,000			$ 1,500,000
Urban Funds (State of MT)								$ -
Billings TrailNet								$ -
CMAQ (Air Quality) Funds								$ -
Trail Stewardship Grant					100,000			$ 100,000
Metropolitan Planning Organization (PL Funds)	40,000							$ 40,000
								$ -
Total Project Funding	$ 40,000	$ -	$ 93	$ -	$ 1,600,000	$ -	$ -	$ 1,640,000

Department:	*Planning*	FY28 - FY32 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. The 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. Expected further analysis of the condition and operation of the BBWA Canal may be needed in conjunction with this project.

Justification:

The Billings MPO currently has a trail feasibility study underway that will identify feasible trail alignments and develop preliminary cost estimates. These trail projects would provide needed connections within the existing non-motorized transportation system, helping close gaps and improve overall network connectivity.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

These types of multi-modal trail projects will require annual maintenance of the facility, this could include sweeping, snow removal, weeding/mowing and trail repair as needed. Coordination with MSU-B will be needed.

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 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering				30,000				$ 30,000
Land Acquisition								$ -
Construction				470,000				$ 470,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Transportation Alternatives Program Fund				390,000				$ 390,000
General Fund								$ -
Billings TrailNet				60,000				$ 60,000
Private Contributions				50,000				$ 50,000
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000

Department:	*Planning*	FY28 - FY32 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 Skyline Trail to the bike/pedestrian multi-use path along Skyway Drive. The best leg of the intersection to have the underpass would be on the east side of Highway 3. The Montana Department of Transportation completed the Highway 3 Corridor Study of the area. The study recommended this underpass be constructed in the long-term (within 10-20 years) by 2045 when the intersection is upgraded to a two-lane roundabout. However, the City may choose to build this underpass sooner if an opportunity arises.

Justification:

The Montana Department of Transportation (MDT) recently completed an update to the Highway 3 Corridor Study, which identified a non-motorized underpass at Highway 3 as a potential improvement. The underpass would provide an important connection within the non-motorized transportation system, improving connectivity and providing a safer crossing of Highway 3 for people walking and bicycling.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

These types of multi-modal trail projects will require annual maintenance of the facility, this could include sweeping, snow removal, weeding/mowing and trail repair as needed. All proposed projects will be developed with PRPL for construction and potential maintenance impacts.

Comments:

This project has become a community priority with the completion of the Skyway Drive multi-use path and Skyline Trail. This project could be funded by MDT in 10-20 years, but if the community decides this is a priority sooner, Transportation Alternatives funds could be a potential source of funding with potential matching funds from Billings TrailNet and private contributions.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering					250,000			$ 250,000
Land Acquisition								$ -
Construction					750,000			$ 750,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Transportation Alternatives Program Fund					750,000			$ 750,000
Billings TrailNet					100,000			$ 100,000
Private Contributions					150,000			$ 150,000
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000


CITY OF
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Police

FY 2028 - 2032 CAPITAL IMPROVEMENT PLAN SUMMARIES
FUNDING BY DEPARTMENT AND PROJECT CATEGORY

POLICE DEPARMENT

POLICE PROJECTS						
Project Name	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**Total**
Animal Shelter Roof Replacement	203,000	-	-	-	-	203,000
Evidence Facility Lot Expansion	831,675	-	-	-	-	831,675
Total Police Projects	**1,034,675**	**-**	**-**	**-**	**-**	**1,034,675**

POLICE DEPARTMENT TOTAL	**1,034,675**	**-**	**-**	**-**	**-**	**1,034,675**

Department:	***Police***		**FY28 - FY32 CIP**
Project Category:	***Police***	**Project Title:**	***Animal Shelter Roof Replacement***

Project Description/Location:

Project location is Animal Shelter on Monad Rd.
Existing roof was installed in 2003 and has reached the end of its useful life. Project scope to include tear off of existing roof system, substrate preparation, and installation of PVC membrane and all associated materials to make a complete system.

Justification:

The existing membrane roof has reached the end of it's useful life. Facilities is currently spot patching with roof mastic as leaks occur within the facility.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

To be funded from Facilities capital charges, reserves, public safety mill, or revenue bond. A revenue bond would see a large increase for Tenant charges.

Comments:

Insert Picture(s) or Map Here

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		20,000						$ 20,000
Land Acquisition								$ -
Construction		183,000						$ 183,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 203,000	$ -	$ -	$ -	$ -	$ -	$ 203,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Facilities Charges For Services		10,000						$ 10,000
Revenue Bonds - Facilities		193,000						$ 193,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 203,000	$ -	$ -	$ -	$ -	$ -	$ 203,000

Department:	***Police***		**FY28 - FY32 CIP**
Project Category:	***Police***	**Project Title:**	***Evidence Facility Lot Expansion***

Project Description/Location:

Project Location: 4845 Midland Road
The project expands the Police Evidence Lot by adding additional vehicle storage spaces on the east side of the existing lot. The proposal includes extending the lot and perimeter fencing to the east property line. The expansion will require additional fencing, lighting, security system upgrades, and surfacing of the new area with gravel, millings, or blacktop.

Justification:

The current secured lot is not large enough to adequately store the current number of vehicles required to be held by the BPD's current case load, Billings Municipal Court and Yellowstone County Attorney's Office's ability to release vehicles seized or held as evidence for trial, or vehicles held for statutory reasons. On average the lot holds 20-30 vehicles over its designed capacity at any given point. The number of vehicles seized and held at evidence is estimated to continue growing causing strain on the existing infrastructure, making it more difficult to properly store and secure evidence in compliance with the best practices and Montana Code Annotated. The expansion is necessary to ensure the Police Department can store and secure vehicles in compliance with Montana Code Annotated requirements, primarily those outlined in Title 46 (Criminal Procedure) and Title 61 (Motor Vehicles), which govern evidence retention, vehicle seizure, and statutory holding mandates.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

Project Management Services will be provided by the Facilities Division through Facilities Services Charges.

Comments:

This project will help the Police Department manage increasing evidence-related vehicle storage demands and reduce chronic overflow conditions. The expanded lot will improve organization, safety, and compliance with MCA requirements, while ensuring secure storage and clear chain-of-custody practices. Additional design considerations include drainage, surfacing options, and integration of lighting, security, and camera upgrades.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		67,000						$ 67,000
Land Acquisition								$ -
Construction		764,675						$ 764,675
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 831,675	$ -	$ -	$ -	$ -	$ -	$ 831,675

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Public Safety Mill Levy		67,000						$ 67,000
TIF - South Tax Increment Fund		764,675						$ 764,675
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 831,675	$ -	$ -	$ -	$ -	$ -	$ 831,675


Billings
PUBLIC
WORKS

FY 2028 - 2032 CAPITAL IMPROVEMENT PLAN SUMMARIES
FUNDING BY DEPARTMENT AND PROJECT CATEGORY

PUBLIC WORKS DEPARTMENT

SOLID WASTE PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Bi-Annual Slope Stability Improvements	750,000	-	773,000	-	796,000	2,319,000
Cell Closure (3,4,5)	-	-	370,000	3,440,000	-	3,810,000
Horizontal Gas Wells	906,000	-	933,000	-	961,000	2,800,000
Total Solid Waste Projects	**1,656,000**	**-**	**2,076,000**	**3,440,000**	**1,757,000**	**8,929,000**

STORM PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
1st Avenue North Storm Drain Contribution	-	-	-	1,530,000	-	1,530,000
48th Street Storm Drain Main & Open Drain Improvements	-	-	-	-	600,000	600,000
56th Street & Birely Drain Improvements	-	-	555,000	5,000,000	-	5,555,000
62nd Street to 58th Street Storm Drain & Birely Improvements	-	520,000	4,800,000	-	-	5,320,000
Annual Boulder Pit Upgrades & Replacements	458,000	472,000	486,000	501,000	516,000	2,433,000
Annual Compensation Agreements	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Detention Pond Upgrades	306,000	315,000	324,000	334,000	344,000	1,623,000
Annual Local Area Capital Improvements	185,000	191,000	197,000	203,000	209,000	985,000
Annual Storm Sewer Rehabilitation Program	700,000	950,000	1,296,000	1,335,000	1,375,000	5,656,000
Annual Water Quality Improvements	360,000	371,000	385,000	400,000	412,000	1,928,000
Annual Yellowstone River Outfall Maintenance	120,000	124,000	127,000	131,000	135,000	637,000
East Lane Elysian Road to Detention Pond	350,000	3,100,000	-	-	-	3,450,000
Hougan's Slough Improvements	1,210,000	-	-	-	-	1,210,000
King Avenue Storm Drain	-	-	-	365,000	3,150,000	3,515,000
Shiloh Drain Improvements	-	115,000	1,050,000	-	-	1,165,000
West Downtown Storm Drain Improvements (Grand Avenue 12th to Division and Others)	-	-	-	230,000	2,110,000	2,340,000
Yellowstone River Outfall Improvements	-	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
Total Storm Projects	**3,939,000**	**7,658,000**	**10,720,000**	**11,529,000**	**10,351,000**	**44,197,000**

TRANSPORTATION PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
36th St West - Central Ave to Broadwater	-	-	320,000	2,950,000	-	3,270,000
54th Street West - Grand to Rimrock	-	930,000	7,930,000	-	-	8,860,000
Annual ADA Replacement	260,000	260,000	260,000	260,000	260,000	1,300,000
Annual Gravel Street Reconstruction	900,000	928,000	956,000	984,000	1,014,000	4,782,000
Annual Misc. Curb, Gutter, and Sidewalk Program	1,100,000	1,135,000	1,170,000	1,205,000	1,240,000	5,850,000
Annual PAVER Program	5,200,000	5,700,000	6,300,000	6,900,000	7,600,000	31,700,000
Annual Pedestrian Crossings	120,000	125,000	129,000	133,000	137,000	644,000
Annual Safe Routes To School (Non-sidewalk)	720,000	740,000	760,000	785,000	810,000	3,815,000
Annual SIDs	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
Annual Street Reconstruction	2,342,000	2,427,000	2,515,000	2,605,000	2,685,000	12,574,000
Annual Traffic Calming	250,000	257,000	265,000	273,000	281,000	1,326,000
Annual Travel Corridor Coordination	61,000	63,000	65,000	67,000	69,000	325,000
Broadwater - Vermillion to Shiloh	-	-	-	-	1,060,000	1,060,000
Broadwater and 15th St W (ADA/Signal Pole Moves)	-	-	625,000	-	-	625,000
Central Avenue - Shiloh to 48th St W	-	-	1,060,000	9,835,000	-	10,895,000
Elysian Rd - S. Frontage Road to Annafeld Roundabout	500,000	4,600,000	-	-	-	5,100,000
Grand Avenue - 43rd Street West to 62nd Street West	2,600,000	21,900,000	-	-	-	24,500,000
Lake Elmo Drive Coridor Enhancements	-	760,000	-	-	-	760,000
Pedestrian Crossing - Broadwater and 31st St W	475,000	-	-	-	-	475,000
Remote Storage Land Purchase	-	-	-	-	1,350,000	1,350,000
Rimrock Road Corridor Enhancements	-	928,000	-	-	-	928,000
Roundabouts at High Sierra Blvd and Fantan/Wicks	-	-	310,000	2,990,000	-	3,300,000
SBURD Gravel Streets - Phase III	300,000	3,080,000	-	-	-	3,380,000
SBURD Gravel Streets - Phase IV	-	350,000	3,650,000	-	-	4,000,000
Wicks Lane - Hawthorne Lane to Bitterroot	3,220,000	-	-	-	-	3,220,000
Total Transportation Projects	**19,098,000**	**45,233,000**	**27,365,000**	**30,037,000**	**17,556,000**	**139,289,000**

FY 2028 - 2032 CAPITAL IMPROVEMENT PLAN SUMMARIES
FUNDING BY DEPARTMENT AND PROJECT CATEGORY

UTILITY PROJECTS

Project Name	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Wastewater - Annual Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater - Annual Line Extensions	1,000,000	1,000,000	650,000	-	-	2,650,000
Wastewater - Annual Main Replacements	7,600,000	8,400,000	9,200,000	10,100,000	11,110,000	46,410,000
Wastewater - Annual WRF Electrical Improvements	300,000	310,000	320,000	330,000	340,000	1,600,000
Wastewater - Grand Avenue Extension	-	900,000	-	-	-	900,000
Wastewater - Highway 3 Sanitary Sewer	-	175,000	1,575,000	-	-	1,750,000
Wastewater - Monad Sewer Extension	4,800,000	-	-	-	-	4,800,000
Wastewater - Secondary Pump Station HVAC	1,320,000	-	-	-	-	1,320,000
Water - 48th St Transmission Line Phases II-III	3,750,000	-	-	-	3,300,000	7,050,000
Water - Annual Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water - Annual Line Extensions	1,000,000	1,000,000	800,000	-	-	2,800,000
Water - Annual Main Replacements	7,600,000	8,400,000	9,200,000	10,100,000	11,110,000	46,410,000
Water - Annual Plastic Services Replacements	350,000	385,000	425,000	465,000	515,000	2,140,000
Water - Annual WTP Electrical Improvements	300,000	310,000	320,000	330,000	340,000	1,600,000
Water - Grand Avenue Extension	-	740,000	-	-	-	740,000
Water - High Service Pump Station Meter Upgrade	-	-	-	-	225,000	225,000
Water - King Ave East Intertie	-	-	375,000	-	-	375,000
Water - Platform for Dredge Removal	-	-	-	775,000	-	775,000
Water - Second Connection from YCC to Ironwood	580,000	-	-	-	-	580,000
Water - Second Zone 2 Loop (WEWTP to Pierce Parkway)	500,000	4,880,000	-	-	-	5,380,000
Water - Skyway Drive Waterline Loop	-	-	-	310,000	2,985,000	3,295,000
Water - Treatment Plant 750 kW Solar PV Generation	-	-	-	-	1,070,000	1,070,000
Water - Zone 2-1 Inter-tie (Hospital Corridor)	200,000	1,855,000	-	-	-	2,055,000
Water - Zone 4 North Reservoir	-	635,000	5,700,000	-	-	6,335,000
Water - Zone 6 Storage	350,000	3,250,000	-	-	-	3,600,000
Water - Zone 7 Pump Station	160,000	1,385,000	-	-	-	1,545,000
Water- Indian Trail Area Pressure Relief	-	330,000	-	-	-	330,000
Water Treatment Plant Leak Mitigation	2,070,000	-	-	-	-	2,070,000
Total Utility Projects	**32,480,000**	**34,555,000**	**29,165,000**	**23,010,000**	**31,595,000**	**150,805,000**

PUBLIC WORKS DEPARTMENT TOTAL	**57,173,000**	**87,446,000**	**69,326,000**	**68,016,000**	**61,259,000**	**343,220,000**

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Solid Waste*	Project Title:	*Bi-Annual Slope Stability Improvements*

Project Description/Location:

This project will fund slope stability improvements at the Billings Regional Landfill, primarily along the northern border of the property.

Justification:

The north slope of the Billings Regional Landfill, above Jellison Road, experienced failures in 2018 which caused property damage north of Jellison Road. The City subsequently had a hazard assessment and alternatives analysis performed, which led to a mitigation project west of the landfill entrance that commenced in 2020. In 2023, an additional slope stability project was awarded to address slope movement east of the landfill entrance. These projects have mitigated only portions of the slope instability issue, due to limited budget, only the highest risk area could be addressed at a time. In addition the impacts of a slope movement on city property, there is private property below the north slope of the landfill that could be affected if the slope were to fail. This bi-annual program will enable appropriate planning and mitigation measures to take place ahead of a failure.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New

Operating Budget Impact:

O&M expenses could potentially decrease by mitigating the hazard.



Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 114.0 and was ranked 2nd amongst Solid Waste projects.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		75,000		77,300		79,600		$ 231,900
Land Acquisition								$ -
Construction		675,000		695,700		716,400		$ 2,087,100
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 750,000	$ -	$ 773,000	$ -	$ 796,000	$ -	$ 2,319,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Landfill Revenue(s)		750,000		773,000		796,000		$ 2,319,000
Solid Waste Collection Revenue(s)								$ -
Revenue Bonds - Solid Waste								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 750,000	$ -	$ 773,000	$ -	$ 796,000	$ -	$ 2,319,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Solid Waste*	Project Title:	*Cell Closure (3,4,5)*

Project Description/Location:

This project will fund the cell closure for cells 3, 4, and 5 at the Billings Regional Landfill.

Justification:

As the currently active landfill cells reach the end of their useful life, they will require a cell closure as called for in the Landfill Master Plan and regulations. Closure involves installing a final cover system to limit rain and snowmelt infiltration, reduce leachate generation, control erosion, and support landfill gas management. These measures protect groundwater and surface water, reduce long-term environmental risks, and provide a stable surface that can be maintained and monitored after waste disposal ends.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New

Operating Budget Impact:

Once a cell is closed, the amount funded in the Landfill closure account can decrease. The amount of the decrease is unknown 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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 105.0 and was ranked 3rd amongst Solid Waste projects.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering				370,000				$ 370,000
Land Acquisition								$ -
Construction					3,440,000			$ 3,440,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ 370,000	$ 3,440,000	$ -	$ -	$ 3,810,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Landfill Revenue(s)				370,000	3,440,000			$ 3,810,000
Solid Waste Collection Revenue(s)								$ -
Revenue Bonds - Solid Waste								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ 370,000	$ 3,440,000	$ -	$ -	$ 3,810,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Solid Waste*	Project Title:	*Horizontal Gas Wells*

Project Description/Location:

This project will fund Lift 3 and 4 of the horizontal methane gas collection system in cells 3, 4, and 5 at the landfill.

Justification:

Gas wells are required to help manage the methane. The landfill has reached the threshold put in place by the EPA that states we have to have a collection system in place to manage the gas. In 2022 the first phase of the horizontal gas collection wells was installed to address "hot spots" that staff was seeing from surface emissions monitoring. The second phase of the horizontal gas wells was installed in 2025. Horizontal gas wells will need to be installed on every other lift in cells 3, 4, and 5 until we have exhausted the airspace in this area. These wells will connect directly to the flare that has been constructed to help the landfill meet compliance under the air permit.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

MDU is responsible for managing the well heads and the flow once they are constructed. Methane revenues may increase for Solid Waste and the General Fund.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 129.1 and was ranked 1st amongst Solid Waste projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		90,000		93,000		96,000		$ 279,000
Land Acquisition								$ -
Construction		816,000		840,000		865,000		$ 2,521,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 906,000	$ -	$ 933,000	$ -	$ 961,000	$ -	$ 2,800,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Landfill Revenue(s)		906,000		933,000		961,000		$ 2,800,000
Solid Waste Collection Revenue(s)								$ -
Revenue Bonds - Solid Waste								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 906,000	$ -	$ 933,000	$ -	$ 961,000	$ -	$ 2,800,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*Storm*	Project Title: *1st Avenue North Storm Drain Contribution*

Project Description/Location:

This project is for a contribution to MDT for regional drainage improvements within the 1st Avenue North drainage basin.

Justification:

MDT is making street and drainage improvements to 1st Avenue North from Division Street to Expo Drive. MDT has evaluated regional drainage solutions and has developed a plan that addresses both MDT's and the City drainage needs in the area. As part of their analysis and in coordination with the City, this is the City's cost share to make those regional improvements.

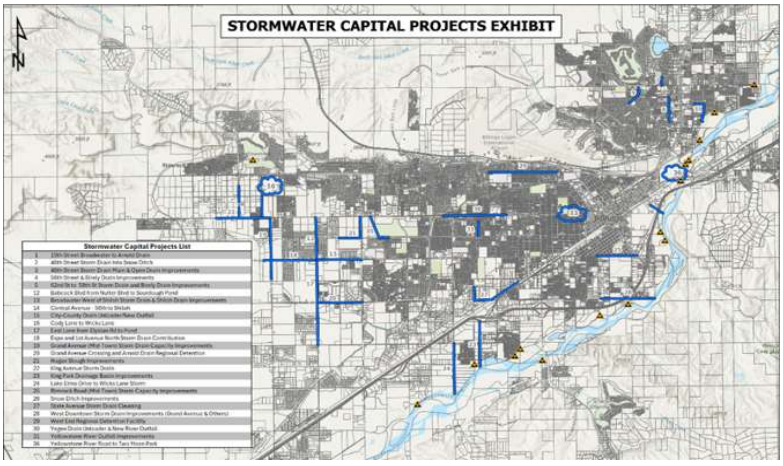
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
	Enhancement / New

Operating Budget Impact:

This project installs new drainage infrastructure that needs to be maintained; however, as a result of this project, there may be a reduction of other storm-related maintenance work along this project corridor.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 109.3 and was ranked 7th amongst Storm System projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction								$ -
Equipment								$ -
Other					1,530,000			$ 1,530,000
Total Project Cost	$ -	$ -	$ -	$ -	$ 1,530,000	$ -	$ -	$ 1,530,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)					1,530,000			$ 1,530,000
Street Maintenance Fees								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 106	$ -	$ 1,530,000	$ -	$ -	$ 1,530,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Storm*	Project Title:	*48th Street Storm Drain Main & Open Drain Improvements*

Project Description/Location:

This project funds an initial study followed by design and construction of stormwater main improvements along 48th Street West between Grand Avenue and Canyon Creek. The study will evaluate alternatives and recommend a reliable, cost-effective solution to influence design and construction.

Justification:

Continued growth on the west end and near 48th Street West is increasing the need for stormwater infrastructure. Establishing a stormwater main to Canyon Creek will help reduce flood risk and provide an outlet for runoff from new development, supporting coordinated growth in the area.

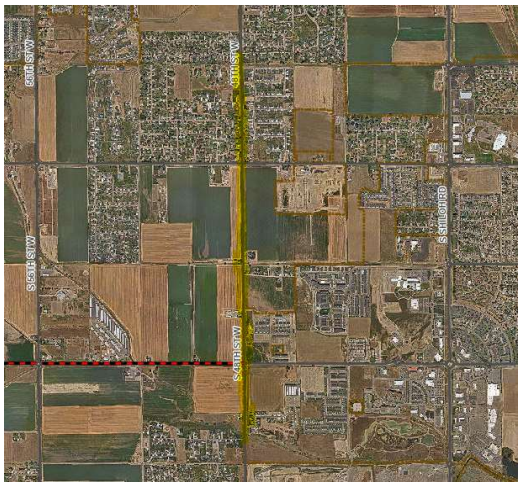
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

This project will increase O&M for the new stormwater infrastructure. Maintenance needs and costs will depend on the improvements selected through the study.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 97.4 and was ranked 17th amongst Storm projects



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering						600,000	400,000	$ 1,000,000
Land Acquisition							4,500,000	$ 4,500,000
Construction								$ -
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ 4,900,000	$ 5,500,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)						600,000	4,900,000	$ 5,500,000
Street Maintenance Fees								$ -
Revenue Bonds - Storm								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ 4,900,000	$ 5,500,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Storm*	Project Title:	*56th Street & Birely Drain Improvements*

Project Description/Location:

This project funds acquisition discharge rights, a drainage study, and improvements to Birely Drain between Grand Avenue and the Shiloh Conservation Area. The study will guide improvements, including vegetation removal, channel regrading, and culvert upsizing.

Justification:

Birely Drain is proposed to serve as a north-south stormwater trunk system, similar to Shiloh Drain. Securing discharge rights and improving the drain will provide stormwater infrastructure to support expansion of the roadway network, including Grand Avenue west of 48th Street West. The project will establish a coordinated drainage route to serve future growth.

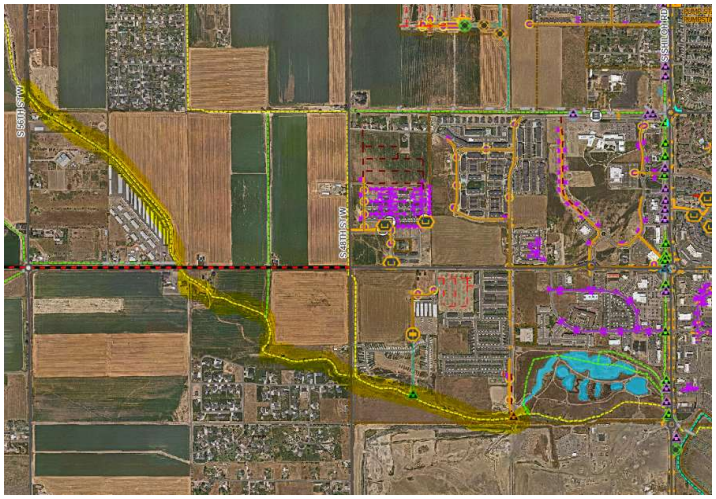
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

This project will increase O&M for erosion control maintenance, channel upkeep, and culvert cleaning.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 99.9 and was ranked 15th amongst Storm projects



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering				555,000	400,000			$ 955,000
Land Acquisition								$ -
Construction					4,600,000			$ 4,600,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ 555,000	$ 5,000,000	$ -	$ -	$ 5,555,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)				555,000	5,000,000			$ 5,555,000
Street Maintenance Fees								$ -
Revenue Bonds - Storm								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 108	$ 555,000	$ 5,000,000	$ -	$ -	$ 5,555,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Storm*	Project Title:	*62nd Street to 58th Street Storm Drain & Birely Improvements*

Project Description/Location:

Phase 2 of the Birely drain improvements will include improvements to the Birely Drain between 62nd Street West and 58th Street West. The work will include vegetation removal, channel regrading, and culvert upgrades to increase stormwater capacity.

Justification:

Improving this section of the Birely Drain will support its planned function as a stormwater trunk system serving future development and roadway expansion. Increasing drainage capacity will help reduce flood risk and provide a route for stormwater runoff as the surrounding area grows.

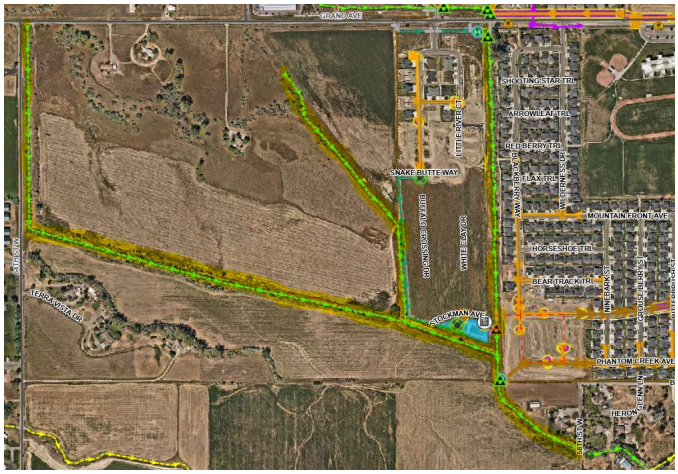
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

This project will increase O&M for erosion control maintenance, channel upkeep, and culvert cleaning.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 100.0 and was ranked 13th amongst Storm projects



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			520,000	400,000				$ 920,000
Land Acquisition								$ -
Construction				4,400,000				$ 4,400,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 520,000	$ 4,800,000	$ -	$ -	$ -	$ 5,320,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)			520,000	4,800,000				$ 5,320,000
Street Maintenance Fees								$ -
Revenue Bonds - Storm								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 520,000	$ 4,800,000	$ -	$ -	$ -	$ 5,320,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Storm*	Project Title:	*Annual Boulder Pit Upgrades & Replacements*

Project Description/Location:

This is an annual project that will improve failing boulder pits through replacement or extending to other stormwater facilities.

Justification:

The City has a number of boulder pits located in various areas that are on the City's deferred maintenance list. This project will start to make the necessary improvements, upgrades, and replacements to the existing boulder pits.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

Operating Budget Impact:

This project will reduce the annual and day-to-day operational activities of this component of the drainage system.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 108.9 and was ranked 8th amongst Storm System projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		30,000	30,000	30,000	31,000	31,000		$ 152,000
Land Acquisition								$ -
Construction		428,000	442,000	456,000	470,000	485,000		$ 2,281,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 458,000	$ 472,000	$ 486,000	$ 501,000	$ 516,000	$ -	$ 2,433,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)		458,000	472,000	486,000	501,000	516,000		$ 2,433,000
Street Maintenance Fees								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 458,000	$ 472,000	$ 486,000	$ 501,000	$ 516,000	$ -	$ 2,433,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Storm*	Project Title:	*Annual Compensation Agreements*

Project Description/Location:

This program funds the costs of increasing the capacity of stormwater infrastructure constructed as part of new developments. Funding will support larger pipes and related improvements to accommodate runoff from anticipated future development upstream.

Justification:

Stormwater improvements constructed for individual developments may not provide sufficient capacity for anticipated future growth upstream. Funding additional capacity during initial construction will help reduce flood risk, support coordinated development, and reduce the need for costly replacement or upgrades as upstream areas develop.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

Additional infrastructure will require regular O&M however, by installing properly sized components initially, the system will experience fewer issues in the long run.

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 it provides annual funding for stormwater compensation agreements. These agreements are entered into only when staff determines that infrastructure oversizing is necessary to meet the needs of the stormwater system.

COMPENSATION AGREEMENT

THIS AGREEMENT entered into this _____ 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 Rules and Regulations Governing Stormwater Service outlines the procedure and criteria the CITY uses in approving extensions of the public stormwater system; and

WHEREAS, the CITY'S Rules and Regulations Governing stormwater service outlines how the CITY participates in construction of various stormwater facilities and applies stormwater 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 facilities for the purpose

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction								$ -
Equipment								$ -
Other		250,000	250,000	250,000	250,000	250,000		$ 1,250,000
Total Project Cost	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ -	$ 1,250,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)		250,000	250,000	250,000	250,000	250,000		$ 1,250,000
Street Maintenance Fees								$ -
Revenue Bonds - Storm								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ -	$ 1,250,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Storm*	Project Title:	*Annual Detention Pond Upgrades*

Project Description/Location:

This project will make improvements and modifications to the City's existing detention pond network.

Justification:

The City has a total of approximately 50 acres of various-sized detention and retention ponds located throughout Billings that are on the City's deferred maintenance list. This project will start to make the necessary improvements and upgrades to the existing detention and retention ponds.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

Operating Budget Impact:

This project will reduce the annual and day-to-day operational activities of this component of the drainage system.



Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 112.4 and was ranked 5th among Storm System projects.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		25,000	25,000	25,000	26,000	26,000		$ 127,000
Land Acquisition								$ -
Construction		281,000	290,000	299,000	308,000	318,000		$ 1,496,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 306,000	$ 315,000	$ 324,000	$ 334,000	$ 344,000	$ -	$ 1,623,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)		306,000	315,000	324,000	334,000	344,000		$ 1,623,000
Street Maintenance Fees								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 306,000	$ 315,000	$ 324,000	$ 334,000	$ 344,000	$ -	$ 1,623,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Storm*	Project Title:	*Annual Local Area Capital Improvements*

Project Description/Location:

This is an annual project to improve intersections and other local areas with stormwater 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.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 94.4 and was ranked 21st amongst Storm System projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		15,000	15,000	16,000	16,000	17,000		$ 79,000
Land Acquisition								$ -
Construction		170,000	176,000	181,000	187,000	192,000		$ 906,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 185,000	$ 191,000	$ 197,000	$ 203,000	$ 209,000	$ -	$ 985,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)		185,000	191,000	197,000	203,000	209,000		$ 985,000
Street Maintenance Fees								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 185,000	$ 191,000	$ 197,000	$ 203,000	$ 209,000	$ -	$ 985,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Storm*	Project Title:	*Annual Storm Sewer Rehabilitation Program*

Project Description/Location:

This is an annual project to repair and replace aging storm drain pipe.

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 - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 102.9 and was ranked 11th among Storm System projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		70,000	100,000	120,000	135,000	138,000		$ 563,000
Land Acquisition								$ -
Construction		630,000	850,000	1,176,000	1,200,000	1,237,000		$ 5,093,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 700,000	$ 950,000	$ 1,296,000	$ 1,335,000	$ 1,375,000	$ -	$ 5,656,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)		700,000	950,000	1,296,000	1,335,000	1,375,000		$ 5,656,000
Street Maintenance Fees								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 700,000	$ 950,000	$ 1,296,000	$ 1,335,000	$ 1,375,000	$ -	$ 5,656,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*Storm*	Project Title: *Annual Water Quality Improvements*

Project Description/Location:

This is an annual project to add stormwater water quality improvements to various locations throughout Billings.

Justification:

The City has an MS4 permit with Montana DEQ and needs to start installing water quality measures on existing system network components in order to show the continual progression of our quality program.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

This project will reduce the annual and day-to-day operational activities of this component of the drainage system.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 129.5 and was ranked 2nd amongst Storm System projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		35,000	37,000	38,500	40,000	41,000		$ 191,500
Land Acquisition								$ -
Construction		325,000	334,000	346,500	360,000	371,000		$ 1,736,500
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 360,000	$ 371,000	$ 385,000	$ 400,000	$ 412,000	$ -	$ 1,928,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)		360,000	371,000	385,000	400,000	412,000		$ 1,928,000
Street Maintenance Fees								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 360,000	$ 371,000	$ 385,000	$ 400,000	$ 412,000	$ -	$ 1,928,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Storm*	Project Title:	*Annual Yellowstone River Outfall Maintenance*

Project Description/Location:

This is an annual project to make improvements to outfall maintenance roads and vegetation, as well as make minor structure repairs.

Justification:

The City's storm drain system outfalls into the Yellowstone River. City crews need access to maintain the eleven primary outfalls to the Yellowstone River. Implementing these improvements will provide reliable maintenance access. The City needs to be able to access, monitor, and improve each of the Yellowstone River outfalls.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

This project will reduce the annual and day-to-day operational activities of this component of the drainage system.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 132.9 and was ranked 1st amongst Storm System projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		12,000	12,500	13,000	14,000	15,000		$ 66,500
Land Acquisition								$ -
Construction		108,000	111,500	114,000	117,000	120,000		$ 570,500
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 120,000	$ 124,000	$ 127,000	$ 131,000	$ 135,000	$ -	$ 637,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)		120,000	124,000	127,000	131,000	135,000		$ 637,000
Street Maintenance Fees								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 120,000	$ 124,000	$ 127,000	$ 131,000	$ 135,000	$ -	$ 637,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Storm*	Project Title:	*East Lane Elysian Road to Detention Pond*

Project Description/Location:

This project will construct a new storm drain main and river outfall on East Lane from Elysian Road to the Yellowstone River.

Justification:

As part of the Elysian Road improvement project, various components of the stormwater infrastructure are needed. Improvements are to be made as part of the road project, not a standalone stormwater project.

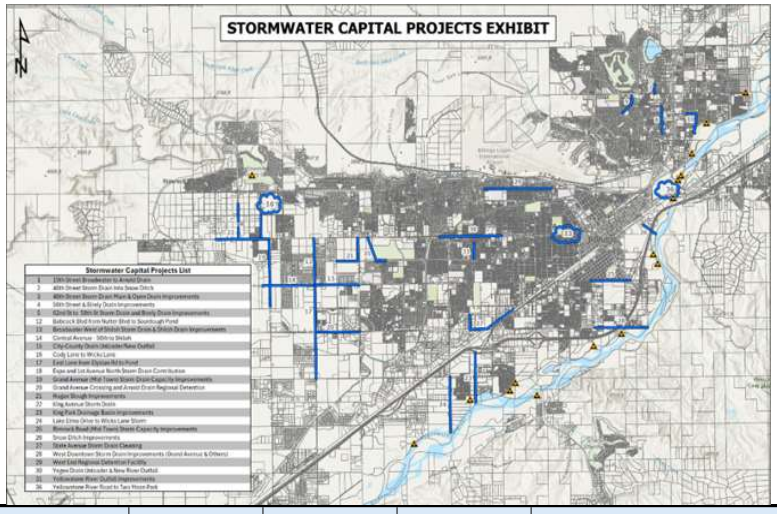
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

This project installs new drainage infrastructure that needs to be maintained; however, as a result of this project, there may be a reduction of other storm-related maintenance work along this project corridor.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 92.4 and was ranked 24th amongst Storm System projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		350,000	170,000					$ 520,000
Land Acquisition								$ -
Construction			2,930,000					$ 2,930,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 350,000	$ 3,100,000	$ -	$ -	$ -	$ -	$ 3,450,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)		350,000	3,100,000					$ 3,450,000
Street Maintenance Fees								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 350,000	$ 3,100,000	$ -	$ -	$ -	$ -	$ 3,450,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Storm*	Project Title:	*Hougan's Slough Improvements*

Project Description/Location:

This project will evaluate and upgrade the drainage features of Hogan's Slough from Shiloh Road to the Yellowstone River.

Justification:

Hogan's Slough is a drainage channel starting near the Shiloh Conservation Area and ending at the Yellowstone River near Annafeld Subdivision. Portions of Hogan's Slough are undersized and need to be upgraded. This project will provide a comprehensive analysis of the slough and construction projects needed to maintain the functionality of this critical stormwater infrastructure.

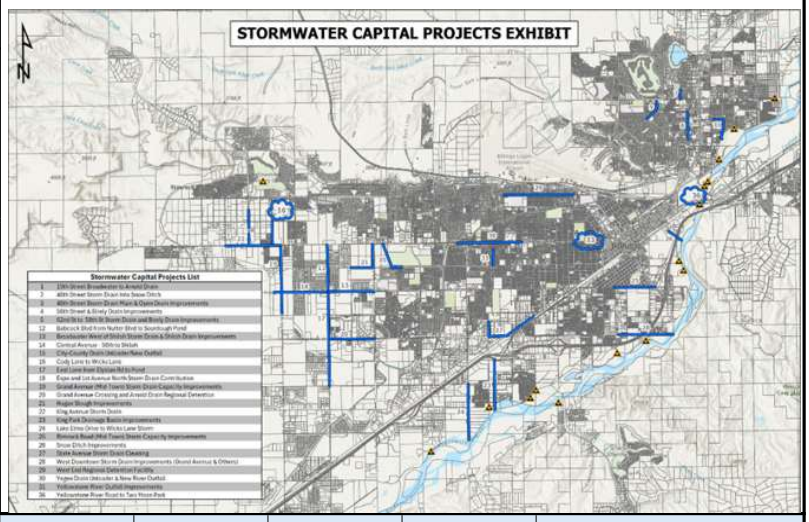
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

This project installs new drainage infrastructure that needs to be maintained; however, as a result of this project, there may be a reduction of other storm-related maintenance work along this project corridor.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 110.5 and was ranked 6th amongst Storm System projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		180,000						$ 180,000
Land Acquisition								$ -
Construction		1,030,000						$ 1,030,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 1,210,000	$ -	$ -	$ -	$ -	$ -	$ 1,210,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)		1,210,000						$ 1,210,000
Street Maintenance Fees								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 1,210,000	$ -	$ -	$ -	$ -	$ -	$ 1,210,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Storm*	Project Title:	*King Avenue Storm Drain*

Project Description/Location:

This project will extend the existing storm drain trunk main in King Avenue West from 44th Street West to 48th Street West.

Justification:

As property along King Avenue West between 44th Street West and 48th Street West continues to develop, the City should plan for drainage infrastructure necessary to serve both development, and roadway expansion within the regional area. This project is located on an MDT Urban Route and may qualify for cost reimbursement in the future when MDT completes roadway improvements to this section of King Avenue West.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

This project installs new drainage infrastructure that needs to be maintained; however, as a result of this project, there may be a reduction of other storm-related maintenance work along this project corridor.



Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 106.7 and was ranked 9th amongst Storm System projects.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering					365,000	100,000		$ 465,000
Land Acquisition								$ -
Construction						3,050,000		$ 3,050,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ 365,000	$ 3,150,000	$ -	$ 3,515,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)					365,000	3,150,000		$ 3,515,000
Street Maintenance Fees								$ -
Storm Assessments								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ -	$ 365,000	$ 3,150,000	$ -	$ 3,515,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Storm*	Project Title:	*Shiloh Drain Improvements*

Project Description/Location:

This project will improve the Shiloh Drain between Broadwater Avenue and the Shiloh Conservation Area. Improvements include culvert upsizing, channel grading, and bank stabilization to accommodate additional stormwater runoff.

Justification:

A separate project will install a 60-inch storm drain to convey runoff from the Grand Avenue corridor to Shiloh Drain in preparation for the reconstruction and widening of Grand Avenue. The additional runoff will require improvements to the downstream section of the Shiloh Drain. Channel grading will provide additional stormwater storage, bank stabilization will protect against erosion, and culvert upsizing will increase conveyance capacity and reduce flood risk.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

The improved drainage infrastructure will require ongoing inspection and maintenance. However, the project may reduce maintenance needs associated with erosion, bank repairs, and flooding along the corridor.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 126.1 and was ranked 3rd amongst Storm projects



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			115,000	60,000				$ 175,000
Land Acquisition								$ -
Construction				990,000				$ 990,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 115,000	$ 1,050,000	$ -	$ -	$ -	$ 1,165,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)			115,000	1,050,000				$ 1,165,000
Street Maintenance Fees								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 115,000	$ 1,050,000	$ -	$ -	$ -	$ 1,165,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Storm*	Project Title:	*West Downtown Storm Drain Improvements (Grand Avenue 12th to Division and Others)*

Project Description/Location:

This project includes the upsizing of stormwater mains in Grand Avenue and adjacent streets between Division Street and 24th Street West.

Justification:

Existing stormwater mains have insufficient capacity to convey runoff during storm events, resulting in street flooding that can make travel lanes impassable. Increasing stormwater system capacity will reduce flood risk and help maintain access along Grand Avenue.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

No increase in O&M is anticipated. The improvements may reduce O&M associated with street flooding.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 105.7 and was ranked 10th amongst Storm projects



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering					230,000	120,000		$ 350,000
Land Acquisition								$ -
Construction						1,990,000		$ 1,990,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ 230,000	$ 2,110,000	$ -	$ 2,340,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)					230,000	2,110,000		$ 2,340,000
Street Maintenance Fees								$ -
Revenue Bonds - Storm								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 121	$ -	$ 230,000	$ 2,110,000	$ -	$ 2,340,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Storm*	Project Title:	*Yellowstone River Outfall Improvements*

Project Description/Location:

This project funds the design and construction of improvements at the City's eleven primary outfalls to the Yellowstone River.

Justification:

A study will be conducted in FY28 to assess existing outfall conditions and identify and prioritize needed outfall improvements. Implementing these improvements will reduce the risk of damage during high river flows. In some locations, the functionality of the storm outfalls is dependent on the condition of the outfall and the condition of the river. Additionally, the City has an MS4 permit with Montana DEQ and the City needs to start moving towards better water quality deliverables at the outfalls.

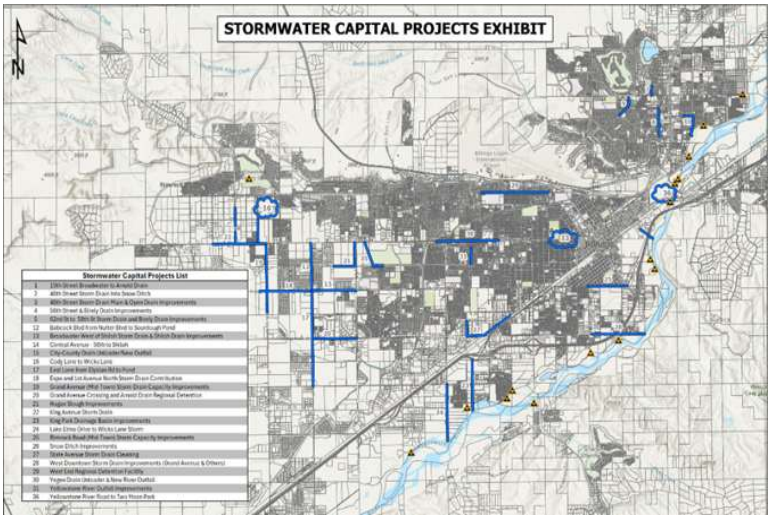
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

The initial study is not expected to increase O&M. Budget impacts from ensuing improvements will be evaluated through the study, including potential maintenance needs and savings from improved and reduced outfall damage.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 114.8 and was ranked 4th amongst Storm System projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction			1,250,000	1,250,000	1,250,000	1,250,000		$ 5,000,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ -	$ 5,000,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)			1,250,000	1,250,000	1,250,000	1,250,000		$ 5,000,000
Street Maintenance Fees								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ -	$ 5,000,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title: *36th St West - Central Ave to Broadwater*

Project Description/Location:

This project will construct 36th Street West between Central Avenue and Broadwater Avenue to meet City collector street standards and open the road to through traffic.

Justification:

This section of 36th Street West is currently gravel and closed to through traffic. Improving and opening this connection will enhance street network connectivity, reduce gravel road maintenance needs, and may relieve congestion on Zimmerman Trail. The project supports the City's goal of bringing streets up to maintainable standards.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Gravel streets use significant resources. This project will reduce the resources required to maintain this section of 36th Street West. The completed roadway will require maintenance of pavement and any additional facilities constructed as part of the project.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 103.6 and was ranked 18th amongst Transportation projects



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering				320,000	105,000			$ 425,000
Land Acquisition								$ -
Construction					2,845,000			$ 2,845,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ 320,000	$ 2,950,000	$ -	$ -	$ 3,270,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)								$ -
Gas Tax Revenues				270,000	2,500,000			$ 2,770,000
Street Maintenance Fees								$ -
Developer Contributions - PW's Gas Tax								$ -
Sidewalk And Curb Districts Bonds				50,000	450,000			$ 500,000
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 123	$ 320,000	$ 2,950,000	$ -	$ -	$ 3,270,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title:	*54th Street West - Grand to Rimrock*

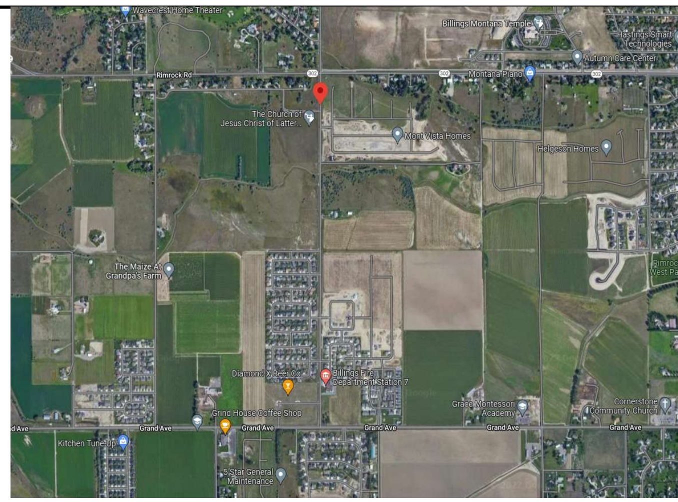
Project Description/Location:

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. The project will add turn lanes, shoulders, storm drain improvements, multimodal facilities, and remaining sidewalk construction along the corridor.

Justification:

54th Street West initially started as a county road and the last couple of decades of adjacent residential and commercial development requires additional improvements to increase safety and longevity.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New



Operating Budget Impact:

PW repaved 54th St W in 2022 to address escalating O&M costs. This reduced maintenance needs while funding could be secured for full reconstruction. Current O&M costs are low, but they are expected to return to unsustainable levels within 5-10 years as the pavement deteriorates.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 107.0 and was ranked 13th amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			930,000	200,000				$ 1,130,000
Land Acquisition								$ -
Construction				7,730,000				$ 7,730,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 930,000	$ 7,930,000	$ -	$ -	$ -	$ 8,860,000
Project Funding	**Prior Years**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**Future**	**Total Cost**
SID Bonds								$ -
Gas Tax Revenues								$ -
Street Maintenance Fees			930,000	7,930,000				$ 8,860,000
Storm Revenue(s)								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 930,000	$ 7,930,000	$ -	$ -	$ -	$ 8,860,000

Department:	*Public Works*		FY28 - FY32 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. Theproject is required due to an agreement with DOJ.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 111.7 and was ranked 10th amongst Transportation projects.





Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		20,000	20,000	20,000	20,000	20,000		$ 100,000
Land Acquisition								$ -
Construction		240,000	240,000	240,000	240,000	240,000		$ 1,200,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 260,000	$ 260,000	$ 260,000	$ 260,000	$ 260,000	$ -	$ 1,300,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
SID Bonds								$ -
Gas Tax Revenues		260,000	260,000	260,000	260,000	260,000		$ 1,300,000
Street Maintenance Fees								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 260,000	$ 260,000	$ 260,000	$ 260,000	$ 260,000	$ -	$ 1,300,000

Department:	*Public Works*		FY28 - FY32 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 street maintenance district 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 a SID for a given year.

Justification:

The City maintains numerous gravel streets. This program is intended to bring those streets up to City standards and provide surfaces that can be maintained more efficiently. Projects are prioritized based on property owner requests, ongoing maintenance demands, the need for multimodal facilities, and proximity to existing storm drainage infrastructure. Engineering and design are typically completed by City staff.

Under current policy, project costs are assessed to property owners, except for costs associated with City-owned property, residential corner lots, and storm drainage improvements. Property owners' reluctance to assume paving costs has limited participation in the program. Future consideration should be given to revising the policy to reduce property owner assessments, which would require increased rates to fund the City's share, or discontinuing the program and accepting continued maintenance of gravel streets.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 121.6 and was ranked 5th amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		135,000	139,000	143,000	147,000	151,000		$ 715,000
Land Acquisition								$ -
Construction		765,000	789,000	813,000	837,000	863,000		$ 4,067,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 900,000	$ 928,000	$ 956,000	$ 984,000	$ 1,014,000	$ -	$ 4,782,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
SID Bonds		582,000	600,000	618,000	636,000	656,000		$ 3,092,000
Gas Tax Revenues								$ -
Street Maintenance Fees		318,000	328,000	338,000	348,000	358,000		$ 1,690,000
Water Revenue(s)								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 900,000	$ 928,000	$ 956,000	$ 984,000	$ 1,014,000	$ -	$ 4,782,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title: *Annual Misc. Curb, Gutter, and Sidewalk Program*

Project Description/Location:

This project funds the annual replacement and infill program of the 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:

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 is oftentimes the financial responsibility of the adjacent property owner. A safe pedestrian facility is important along city streets. Curb and gutter are typically paid for by the City if it is being replaced due to condition. Curb and gutter are 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 - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 133.6 and was ranked 1st amongst Transportation projects.





Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		146,000	148,000	152,000	156,000	160,000		$ 762,000
Land Acquisition								$ -
Construction		954,000	987,000	1,018,000	1,049,000	1,080,000		$ 5,088,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 1,100,000	$ 1,135,000	$ 1,170,000	$ 1,205,000	$ 1,240,000	$ -	$ 5,850,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
SID Bonds								$ -
Gas Tax Revenues		420,000	435,000	450,000	465,000	480,000		$ 2,250,000
Street Maintenance Fees								$ -
Sidewalk And Curb Districts Bonds		680,000	700,000	720,000	740,000	760,000		$ 3,600,000
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 1,100,000	$ 1,135,000	$ 1,170,000	$ 1,205,000	$ 1,240,000	$ -	$ 5,850,000

Department:	*Public Works*		FY28 - FY32 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:

Regular pavement maintenance extends the service life of City streets and reduces long-term repair costs. Established more than 30 years ago, the City's preventive pavement maintenance program includes asphalt overlays, crack sealing, and chip sealing. Streets are evaluated on an ongoing basis and prioritized according to pavement condition. Staff coordinates annual projects with planned utility work so underground improvements are completed before pavement maintenance. A rolling five-year plan guides the program and is adjusted as pavement conditions, utility schedules, and other factors change. As pavement deteriorates, repairs become more extensive and costly. Current funding supports a 31-year overlay cycle and a 23-year chip seal cycle, compared with industry targets of 15 years and eight years, respectively. Beginning in FY23, Council directed gradual funding increases for the PAVER program to close this gap. Assuming continued annual funding increases of 10% and annual inflation of 3%, the City is projected to reach the target maintenance cycles by FY43.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 97.6 and was ranked 22nd amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		450,000	495,000	545,000	600,000	660,000		$ 2,750,000
Land Acquisition								$ -
Construction		4,750,000	5,205,000	5,755,000	6,300,000	6,940,000		$ 28,950,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 5,200,000	$ 5,700,000	$ 6,300,000	$ 6,900,000	$ 7,600,000	$ -	$ 31,700,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Gas Tax Revenues								$ -
Street Maintenance Fees		5,200,000	5,700,000	6,300,000	6,900,000	7,600,000		$ 31,700,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 5,200,000	$ 5,700,000	$ 6,300,000	$ 6,900,000	$ 7,600,000	$ -	$ 31,700,000

Department:	*Public Works*	FY28 - FY32 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 environment for pedestrians crossing streets than simple crosswalks do. 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 - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 107.7 and was ranked 11th amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		12,000	12,000	13,000	13,000	14,000		$ 64,000
Land Acquisition								$ -
Construction		108,000	113,000	116,000	120,000	123,000		$ 580,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 120,000	$ 125,000	$ 129,000	$ 133,000	$ 137,000	$ -	$ 644,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
SID Bonds								$ -
Gas Tax Revenues		120,000	125,000	129,000	133,000	137,000		$ 644,000
Street Maintenance Fees								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 120,000	$ 125,000	$ 129,000	$ 133,000	$ 137,000	$ -	$ 644,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title: *Annual Safe Routes To School (Non-sidewalk)*

Project Description/Location:

This project will install various pedestrian and traffic safety countermeasures along the routes to Billings elementary and middle 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 elementary and high 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.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	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 117.8 and was ranked 9th amongst Transportation projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		72,000	74,000	76,000	78,000	81,000		$ 381,000
Land Acquisition								$ -
Construction		648,000	666,000	684,000	707,000	729,000		$ 3,434,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 720,000	$ 740,000	$ 760,000	$ 785,000	$ 810,000	$ -	$ 3,815,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
SID Bonds								$ -
Gas Tax Revenues		720,000	740,000	760,000	785,000	810,000		$ 3,815,000
Street Maintenance Fees								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 720,000	$ 740,000	$ 760,000	$ 785,000	$ 810,000	$ -	$ 3,815,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title: *Annual SIDs*

Project Description/Location:

Annual amount used 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 - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	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. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project is community-driven and is not ranked.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering	100,000	100,000	100,000	100,000	100,000	100,000		$ 600,000
Land Acquisition								$ -
Construction	950,000	950,000	950,000	950,000	950,000	950,000		$ 5,700,000
Equipment								$ -
Other								$ -
Total Project Cost	$ 1,050,000	$ 1,050,000	$ 1,050,000	$ 1,050,000	$ 1,050,000	$ 1,050,000	$ -	$ 6,300,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
SID Bonds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		$ 6,000,000
Gas Tax Revenues	50,000	50,000	50,000	50,000	50,000	50,000		$ 300,000
Street Maintenance Fees								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ 1,050,000	$ 1,050,000	$ 1,050,000	$ 1,050,000	$ 1,050,000	$ 1,050,000	$ -	$ 6,300,000

Department:	*Public Works*		FY28 - FY32 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:

Many City streets were never constructed to a standard that supports efficient, long-term maintenance. This program brings those streets up to City standards. Projects are prioritized based on property owner requests, ongoing maintenance demands, and proximity to existing storm drainage infrastructure. Engineering and design are typically completed by City staff. Under current policy, the City funds improvements to the existing asphalt surface and storm drainage, while costs for driveway approaches, additional street width, sidewalks, and curb are assessed to property owners. Although the City can require sidewalk improvements through assessments, individual property owner costs can reach $20,000 to $30,000. These costs have limited participation in the program. Future consideration should be given to revising the policy to reduce property owner assessments, which would require increased rates to fund the City's share, or discontinuing the program and accepting that these streets may eventually deteriorate to gravel.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 122.4 and was ranked 3rd amongst Transportation projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		300,000	310,000	320,000	330,000	340,000		$ 1,600,000
Land Acquisition								$ -
Construction		2,042,000	2,117,000	2,195,000	2,275,000	2,345,000		$ 10,974,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 2,342,000	$ 2,427,000	$ 2,515,000	$ 2,605,000	$ 2,685,000	$ -	$ 12,574,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
SID Bonds								$ -
Gas Tax Revenues								$ -
Street Maintenance Fees		1,510,000	1,570,000	1,630,000	1,695,000	1,745,000		$ 8,150,000
Sidewalk And Curb Districts Bonds		832,000	857,000	885,000	910,000	940,000		$ 4,424,000
Water Revenue(s)								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 2,342,000	$ 2,427,000	$ 2,515,000	$ 2,605,000	$ 2,685,000	$ -	$ 12,574,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title:	*Annual 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.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 106.1 and was ranked 15th amongst Transportation projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction		250,000	257,000	265,000	273,000	281,000		$ 1,326,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 250,000	$ 257,000	$ 265,000	$ 273,000	$ 281,000	$ -	$ 1,326,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
SID Bonds								$ -
Gas Tax Revenues		250,000	257,000	265,000	273,000	281,000		$ 1,326,000
Street Maintenance Fees								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 250,000	$ 257,000	$ 265,000	$ 273,000	$ 281,000	$ -	$ 1,326,000

Department:	***Public Works***		**FY28 - FY32 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 - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 122.7 and was ranked 2nd amongst Transportation projects.





Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction		61,000	63,000	65,000	67,000	69,000		$ 325,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 61,000	$ 63,000	$ 65,000	$ 67,000	$ 69,000	$ -	$ 325,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
SID Bonds								$ -
Gas Tax Revenues								$ -
Street Maintenance Fees		61,000	63,000	65,000	67,000	69,000		$ 325,000
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 61,000	$ 63,000	$ 65,000	$ 67,000	$ 69,000	$ -	$ 325,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title: *Broadwater and 15th St W (ADA/Signal Pole Moves)*

Project Description/Location:

This project will relocate traffic signal poles and reconstruct ADA ramps at all four corners of the Broadwater Avenue and 15th Street West intersection to meet current ADA accessibility standards.

Justification:

Existing traffic signal poles obsruct the sidewalks and curb ramps at this intersection, creating barriers for pedestrians, particularly people with disabilities. Relocating the poles and constructing the ADA ramps will remove these obstructions and provide accessible pedestrian routes through the intersection.

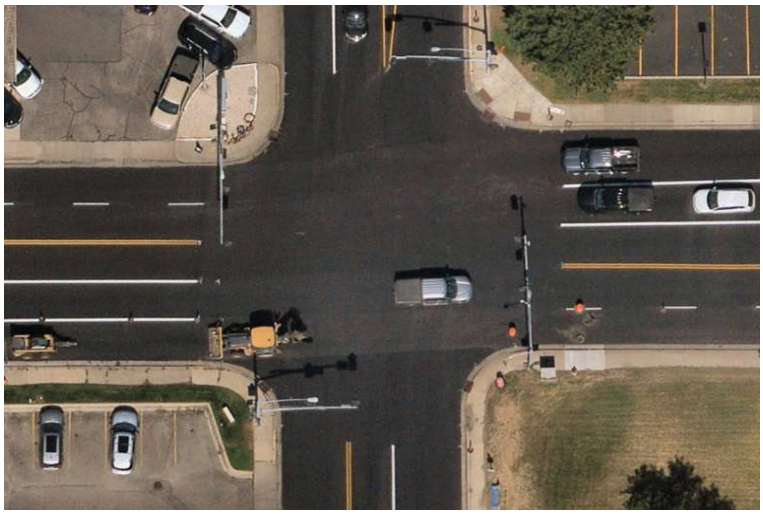
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

No change in O&M is anticipated.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 103.5 and was ranked 19th amongst Transportation projects



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction				625,000				$ 625,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ 625,000	$ -	$ -	$ -	$ 625,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)								$ -
Gas Tax Revenues				625,000				$ 625,000
Street Maintenance Fees								$ -
Developer Contributions - PW's Gas Tax								$ -
Sidewalk And Curb Districts Bonds								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 135	$ 625,000	$ -	$ -	$ -	$ 625,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title: *Broadwater - Vermillion to Shiloh*

Project Description/Location:

This project will reconstruct and widen Broadwater Avenue from Vermillion to Shiloh, including reviewing access control for current and future accesses along the corridor and adding turn lanes for several sections of two-lane street that exist today. Storm drainage that currently sits adjacent to the road and contributes to poor drainage will be improved through additions of storm inlets and piping. The project will also address the infrequent number of north-south pedestrian crossings.

Justification:

Certain areas of Broadwater Avenue east of 32nd Street West (Zimmerman Trail) have no west bound turn lanes into developed subdivisions to the south. Adding turn lanes at this location should improve safety and operational efficiency on the eastern portion of the project. A majority of the road is prone to frequent repair through poor drainage asosciated with the absence of curb and gutter. Access control is limited on the western portion of the street, that can be improved with the project. Furthermore, much of the project area is dark, and the addition of street lights will be considered with the project, particulary at pedestrian crossing locations given the existing multi-use path on the north side of the street. This section of broadwater Avenue contains limited pedestrian crossing potential to developed subdivisions south of Broadwater and those pedestrian crossings would be considered in multiple locations, including those recommended by Safe Routes to School.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

The reconstruction of Broadwater Avenue will decrease the ongoing maintenance associated with aging asphalt, and soft subgrade, but will increase maintenance associated with sweeping, additional signage, paint striping, and plowing.



Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 94.7 and was ranked 23rd amongst Transportation projects.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering						1,060,000	300,000	$ 1,360,000
Land Acquisition								$ -
Construction							8,900,000	$ 8,900,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ -	$ 1,060,000	$ 9,200,000	$ 10,260,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
SID Bonds								$ -
Gas Tax Revenues								$ -
Street Maintenance Fees						1,060,000	9,200,000	$ 10,260,000
Developer Contributions - PW's Gas Tax								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 136	$ -	$ -	$ 1,060,000	$ 9,200,000	$ 10,260,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title: *Central Avenue - Shiloh to 48th St W*

Project Description/Location:

This project will reconstruct and widen Central Avenue from Shiloh Road to 48th Street West to meet City arterial roadway street standards. Utility improvements include extending the exisiting 16-inch PVC water main from Double Haul Lane to 48th Street West with a new 24-inch water main, installing a new 30-inch storm drain, and installing a seperate pipe to convey water from the Snow Ditch.

Justification:

Central Avenue is currently a two-lane roadway built to County standards within a rapidly growing area of the City. Development in the Clearwater and 44 West Subdivisions has increased the need for improved transportation and utility infrastructure. Reconstructing and widening the roadway and extending water and stormwater infrastructure will serve existing neigborhoods and support future growth.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

The reconstruction of Central Avenue will decrease the ongoing maintenance associated with aging asphalt, and soft subgrade, but will increase maintenance associated with sweeping, additional signage, paint striping, and plowing.



Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 98.5 and was ranked 21st amongst Transportation projects

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering				1,060,000	360,000			$ 1,420,000
Land Acquisition								$ -
Construction					9,475,000			$ 9,475,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ 1,060,000	$ 9,835,000	$ -	$ -	$ 10,895,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)				265,000	2,450,000			$ 2,715,000
Water Revenue(s)				90,000	810,000			$ 900,000
Gas Tax Revenues								$ -
Street Maintenance Fees				605,000	5,675,000			$ 6,280,000
Developer Contributions - PW's Gas Tax								$ -
Sidewalk And Curb Districts Bonds				100,000	900,000			$ 1,000,000
								$ -
Total Project Funding	$ -	$ -	$ -	$ 1,060,000	$ 9,835,000	$ -	$ -	$ 10,895,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title: *Elysian Rd - S. Frontage Road to Annafeld Roundabout*

Project Description/Location:

This project funds the completion of Elysian Road from South Frontage Road to the Annafeld Roundabout and East Lane north of Elysian Road to the South Frontage Road.

Justification:

This is a fast-growing area of the City, with recently annexed land along and adjacent to the remaining portion of Elysian Lane to be improved. A portion of the road is located along the frontage of Elysian School, a rapidly growing school. A portion of the project wil be constructed by SID and utilize SID waivers. Elysian Road and East Lane are both 24-foot wide roads with narrow shoulders and no multimodal facilities.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

Operating Budget Impact:

The reconstruction of Elysian Road will decrease the ongoing maintenance associated with aging asphalt but will increase maintenance associated with sweeping, additional signage, paint striping, and plowing.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 119.8 and was ranked 8th amongst Transportation projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		500,000	150,000					$ 650,000
Land Acquisition								$ -
Construction			4,450,000					$ 4,450,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 500,000	$ 4,600,000	$ -	$ -	$ -	$ -	$ 5,100,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
SID Bonds		250,000	2,300,000					$ 2,550,000
Developer Contributions - PW's Gas Tax								$ -
Street Maintenance Fees								$ -
Gas Tax Revenues		250,000	2,300,000					$ 2,550,000
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 500,000	$ 4,600,000	$ -	$ -	$ -	$ -	$ 5,100,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title:	*Grand Avenue - 43rd Street West to 62nd Street West*

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 to new city standards, particularly between 43rd Street West and 52nd Street West, as well as 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 major safety concerns, 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 - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

Operating Budget Impact:

The asphalt on Grand Avenue is deteriorating which causes additional resources to maintain. New asphalt will reduce regular maintenance but additional pavement will require negligible increases in O&M for plowing, sanding, and replacement eventually.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has not been ranked.





Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		2,000,000	1,000,000					$ 3,000,000
Land Acquisition		600,000						$ 600,000
Construction			20,900,000					$ 20,900,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 2,600,000	$ 21,900,000	$ -	$ -	$ -	$ -	$ 24,500,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
SID Bonds								$ -
Gas Tax Revenues								$ -
Street Maintenance Fees								$ -
Developer Contributions - PW's Gas Tax			185,000					$ 185,000
Urban Funds (State of MT)		2,600,000	21,715,000					$ 24,315,000
								$ -
								$ -
Total Project Funding	$ -	$ 2,600,000	$ 21,900,000	$ -	$ -	$ -	$ -	$ 24,500,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title:	*Lake Elmo Drive Coridor Enhancements*

Project Description/Location:

This project funds safety improvements to Lake Elmo Drive from Main Street to Pemberton (2.3 miles) including enhanced crossings, streetlighting, curb extensions, and landscaping.

Justification:

Lake Elmo Drive is a collector class roadway with limited pedestrian crossings and no streetlighting from Main street to Pemberton Lane. Installing illuminated, signalized crossings with curb extentions will improve pedestrian visibility, shorten crossing distances, and reduce vehicle speeds, improving safety along the corridor.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

The proposed improvements will result in a modest increase in O&M for crosswalk markings, curb painting, signage, lighting, and pedestrian signals.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 107.6 and was ranked 12th amongst Transportation projects



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			80,000					$ 80,000
Land Acquisition								$ -
Construction			680,000					$ 680,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 760,000	$ -	$ -	$ -	$ -	$ 760,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
SID Bonds								$ -
Gas Tax Revenues			760,000					$ 760,000
Street Maintenance Fees								$ -
Storm Revenue(s)								$ -
Water Revenue(s)								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 760,000	$ -	$ -	$ -	$ -	$ 760,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title: *Pedestrian Crossing - Broadwater and 31st St W*

Project Description/Location:

This project will construct a divided pedestrian refuge island, install flashing pedestrian crossing signs, and stripe pavement markings at Broadwater Avenue and 31st street west.

Justification:

Students walking to Will James Middle School from nieghborhoods south of Broadwater Avenue currently must travel to Zimmerman Trail to use an existing crossing or cross Broadwater Avenue at 31st Street West or 30th Street West without a dedicated crossing. The proposed crossing at 31st Street West will provide a more direct route to school, improve driver awareness, and allow pedestrians to cross one direction of traffic at a time.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

Project will result in an increase in O&M for flashing crossing signs, pavement markings, and pedestrian refuge island upkeep.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 120.9 and was ranked 7th amongst Transportation projects



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		47,000						$ 47,000
Land Acquisition								$ -
Construction		428,000						$ 428,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 475,000	$ -	$ -	$ -	$ -	$ -	$ 475,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)								$ -
Gas Tax Revenues		475,000						$ 475,000
Street Maintenance Fees								$ -
Developer Contributions - PW's Gas Tax								$ -
Sidewalk And Curb Districts Bonds								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 475,000	$ 141	$ -	$ -	$ -	$ -	$ 475,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title: *Remote Storage Land Purchase*

Project Description/Location:

This project funds the purchase of land for storing City of Billings equipment and other materials used for maintenance activities and infrustructure projects.

Justification:

A dedicated storage site will provide space to organize and securely store equipment and materials needed for City maintenance activities and infrastructure projects. The property will support efficient operations and provide capacity for future storage needs as the City grows.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

The property is expected to require minimal ongoing maintenance, resulting in a small increase in O&M for basic site upkeep.



Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 121.3 and was ranked 6th amongst Transportation projects

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition						1,350,000		$ 1,350,000
Construction								$ -
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ -	$ 1,350,000	$ -	$ 1,350,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)								$ -
Gas Tax Revenues								$ -
Street Maintenance Fees						1,350,000		$ 1,350,000
Developer Contributions - PW's Gas Tax								$ -
Sidewalk And Curb Districts Bonds								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 142	$ -	$ -	$ 1,350,000	$ -	$ 1,350,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title:	*Rimrock Road Corridor Enhancements*

Project Description/Location:

This project funds safety improvements along Rimrock Road from Shiloh Road to Virginia Lane. Improvements include signalized pedestrian crossings at Highwood Drive, Country Club Circle, Gregory Drive, and Alpine Drive; intersection improvements at 38th Street West; and construction of medians approximately 400 feet long between Apline Drive, 270 feet ling between Rehberg Lane and Jennie Lane, and 200 feet long between Michigan Street and Shady Lane.

Justification:

Rimrock road is a arterial roadway with limited pedestrian crossings between Shiloh Road and Virginia Lane. Signalized pedestrian crossings and pedestrian refuge islands will improve driver awareness and allow pedestrians to cross one direction of traffic at a time. Median and interesection improvements will improve safety along the roadway and reduce vehicle speeds.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

The proposed improvements will result in a modest increase in O&M for crosswalk markings, curb painting, signage, lighting, and pedestrian signals.



Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 106.9 and was ranked 14th amongst Transportation projects

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			92,000					$ 92,000
Land Acquisition								$ -
Construction			836,000					$ 836,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 928,000	$ -	$ -	$ -	$ -	$ 928,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
SID Bonds								$ -
Gas Tax Revenues								$ -
Street Maintenance Fees			928,000					$ 928,000
Developer Contributions - PW's Gas Tax								$ -
Storm Revenue(s)								$ -
Revenue Bonds - Storm								$ -
								$ -
Total Project Funding	$ -	$ -	$ 928,000	$ -	$ -	$ -	$ -	$ 928,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title:	*Roundabouts at High Sierra Blvd and Fantan/Wicks*

Project Description/Location:

This project will replace the four-way stop controlled intersections on Wicks Lane at High Sierra Boulevard and Fantan Street with roundabouts. It will also reconstruct Wicks Lane between the two intersections.

Justification:

The exisiting four-way stop-controlled intersections on Wicks Lane at High Sierra Boulevard and Fantan Street experience substantial congestion, particularly during arrival and dismissal at Skyview High School. Replacing these intersections with roundabouts will improve traffic flow and reduce delays. Reconstruction of the connecting roadway will address aging pavement and soft subgrade.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

The project will decrease the ongoing maintenance associated with aging asphalt, and soft subgrade, but will increase maintenance associated with sweeping, additional signage, paint striping, and plowing.



Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 101.8 and was ranked 20th amongst Transportation projects

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering				310,000	115,000			$ 425,000
Land Acquisition								$ -
Construction					2,875,000			$ 2,875,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ 310,000	$ 2,990,000	$ -	$ -	$ 3,300,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)								$ -
Gas Tax Revenues				310,000	2,950,000			$ 3,260,000
Street Maintenance Fees								$ -
Developer Contributions - PW's Gas Tax					40,000			$ 40,000
Sidewalk And Curb Districts Bonds								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 144	$ 310,000	$ 2,990,000	$ -	$ -	$ 3,300,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title:	*SBURD Gravel Streets - Phase III*

Project Description/Location:

This project will pave and improve existing gravel streets in the SBURD to meet maintainable City standards. It is Phase III of a four-phase street improvement program. Phases I and II have been completed.

Justification:

Many streets in the SBURD remain gravel and have not been constructed to maintainable City standards. Improving these streets will support efficient maintenance, enhance neighborhood appearance, and advance the City's goal of bringing its street network up to maintainable standards.

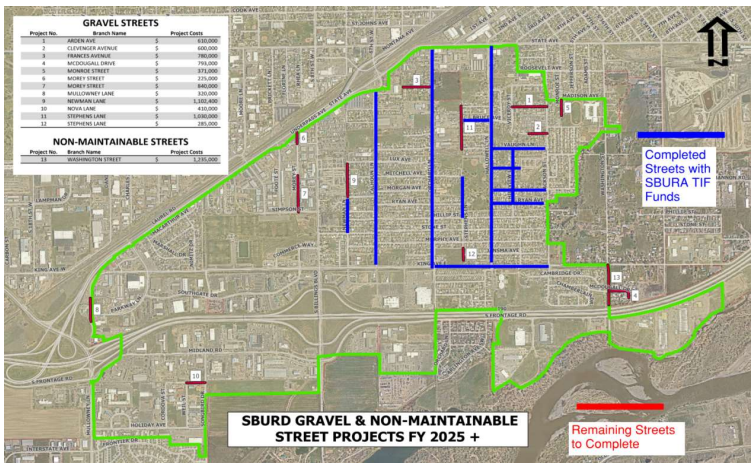
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Gravel streets use significant resources. This project will reduce the resources required to maintain the street network in the SBURD. The completed roadway will require maintenance of pavement and any additional facilities constructed as part of the project.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project was requested by the SBURD using South TIFD funding and was not scored or ranked amongst Transportation projects



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		300,000	130,000					$ 430,000
Land Acquisition								$ -
Construction			2,950,000					$ 2,950,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 300,000	$ 3,080,000	$ -	$ -	$ -	$ -	$ 3,380,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)								$ -
Gas Tax Revenues								$ -
Street Maintenance Fees								$ -
Developer Contributions - PW's Gas Tax								$ -
Sidewalk And Curb Districts Bonds								$ -
TIF - South Tax Increment Fund		300,000	3,080,000					$ 3,380,000
								$ -
Total Project Funding	$ -	$ 300,000	$ 3,080,000	$ -	$ -	$ -	$ -	$ 3,380,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title:	*SBURD Gravel Streets - Phase IV*

Project Description/Location:

This project will pave and improve existing gravel streets in the SBURD to meet maintainable City standards. It is Phase IV, the final phase of the four-phase street improvement program.

Justification:

The streets included in Phase IV remain gravel and have not been constructed to maintainable City standards. Improving these streets will support efficient maintenance, enhance neighborhood appearance, and complete the four-phase street improvement program.

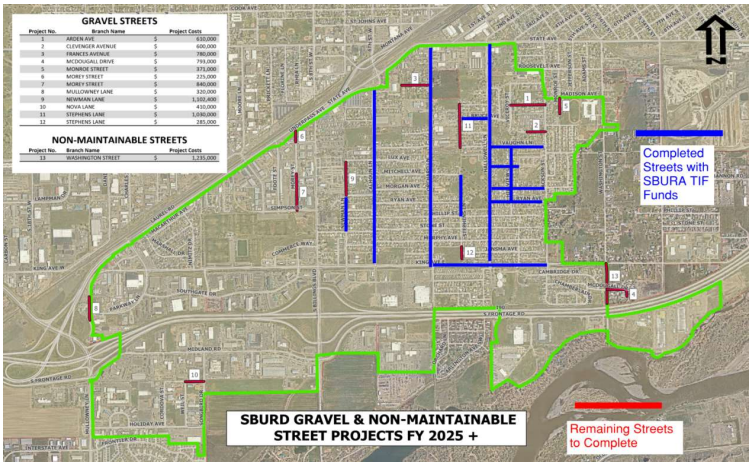
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

Gravel streets use significant resources. This project will reduce the resources required to maintain the street network in the SBURD. The completed roadway will require maintenance of pavement and any additional facilities constructed as part of the project.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project was requested by the SBURD using South TIFD funding and was not scored or ranked amongst Transportation projects



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			350,000	170,000				$ 520,000
Land Acquisition								$ -
Construction				3,480,000				$ 3,480,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 350,000	$ 3,650,000	$ -	$ -	$ -	$ 4,000,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)								$ -
Gas Tax Revenues								$ -
Street Maintenance Fees								$ -
Developer Contributions - PW's Gas Tax								$ -
Sidewalk And Curb Districts Bonds								$ -
TIF - South Tax Increment Fund			350,000	3,650,000				$ 4,000,000
								$ -
Total Project Funding	$ -	$ -	$ 350,000	$ 3,650,000	$ -	$ -	$ -	$ 4,000,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*(PW) Transportation*	Project Title:	*Wicks Lane - Hawthorne Lane to Bitterroot*

Project Description/Location:

This project funds the design and reconstruction of Wicks Lane and the 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 the development that has occurred in the area. Sidewalks and a small section of Wicks Lane west of Hawthorne Lane were constructed in FY22 to improve pedestrian access and other improvements will be constructed in FY27.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
0	Enhancement / New

Operating Budget Impact:

The reconstruction of Wicks Lane and Bitterroot Road will decrease the ongoing 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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 122.1 and was ranked 4th amongst Transportation projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering	380,000							$ 380,000
Land Acquisition								$ -
Construction		3,220,000						$ 3,220,000
Equipment								$ -
Other								$ -
Total Project Cost	$ 380,000	$ 3,220,000	$ -	$ -	$ -	$ -	$ -	$ 3,600,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Storm Revenue(s)	100,000	750,000						$ 850,000
Gas Tax Revenues	250,000	2,090,000						$ 2,340,000
Street Maintenance Fees								$ -
Developer Contributions - PW's Gas Tax		80,000						$ 80,000
Sidewalk And Curb Districts Bonds	30,000	300,000						$ 330,000
								$ -
								$ -
Total Project Funding	$ 380,000	$ 3,220,000	$ -	$ -	$ -	$ -	$ -	$ 3,600,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Wastewater - Annual Compensation Agreements*

Project Description/Location:

This is an on-going program to fund compensation agreements with private developers for oversizing sewer mains and other City authorized costs.

Justification:

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.

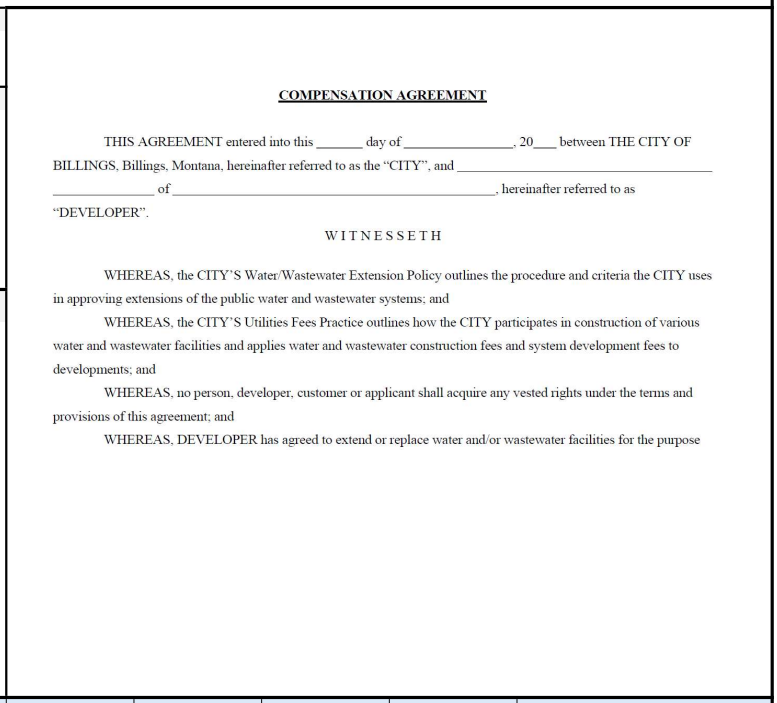
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

Additional sewer lines will require regular O&M however, by installing larger lines initially, fewer lines will be needed in the long run.

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.



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 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction								$ -
Equipment								$ -
Other		300,000	300,000	300,000	300,000	300,000		$ 1,500,000
Total Project Cost	$ -	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ -	$ 1,500,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)		300,000	300,000	300,000	300,000	300,000		$ 1,500,000
Water Revenue(s)								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ -	$ 1,500,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Wastewater - Annual Line Extensions*

Project Description/Location:

This project will fund developer-driven extensions as developments occur in previously unserved areas.

Justification:

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.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 59.1 and was ranked 5th amongst Wastewater projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction		1,000,000	1,000,000	650,000				$ 2,650,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 1,000,000	$ 1,000,000	$ 650,000	$ -	$ -	$ -	$ 2,650,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)		1,000,000	1,000,000	650,000				$ 2,650,000
Water Revenue(s)								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 1,000,000	$ 1,000,000	$ 650,000	$ -	$ -	$ -	$ 2,650,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Wastewater - Annual Main Replacements*

Project Description/Location:

This is an annual program to fund the replacement of sanitary sewer mains throughout the City.

Justification:

The City's sanitary sewer infrastructure is aging and requires ongoing replacement to maintain reliable service. Annual replacement projects prioritize areas of greatest need, reducing leaks and the risk of failures. Current funding supports an estimated 150-year replacement cycle, compared with the industry target of 100 years. This request proposes annual funding increases of 10% to gradually close that gap. Assuming 3% annual inflation, the City is projected to achieve funding sufficient for a 100-year replacement cycle by FY33. Higher inflation would delay that timeline, while lower inflation would allow the City to reach the target sooner.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

Operating Budget Impact:

O&M will decrease 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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 71.6 and was ranked 3rd amongst Wastewater projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		1,280,000	1,450,000	1,555,000	1,690,000	1,860,000		$ 7,835,000
Land Acquisition								$ -
Construction		6,320,000	6,950,000	7,645,000	8,410,000	9,250,000		$ 38,575,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 7,600,000	$ 8,400,000	$ 9,200,000	$ 10,100,000	$ 11,110,000	$ -	$ 46,410,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)		7,600,000	8,400,000	9,200,000	10,100,000	11,110,000		$ 46,410,000
Water Revenue(s)								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 7,600,000	$ 8,400,000	$ 9,200,000	$ 10,100,000	$ 11,110,000	$ -	$ 46,410,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Wastewater - Annual WRF Electrical Improvements*

Project Description/Location:

This is a project to fund various electrical and automation projects at the Water Reclamation Facility.

Justification:

Electrical upgrade projects are common at the Water Reclamation Facility (WRF) due to the 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.

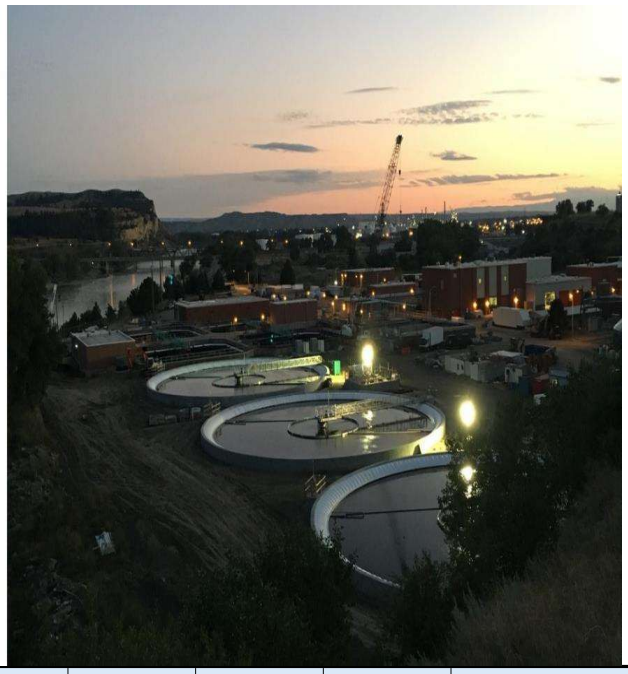
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 83.2 and was ranked 2nd amongst Wastewater projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction		300,000	310,000	320,000	330,000	340,000		$ 1,600,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 300,000	$ 310,000	$ 320,000	$ 330,000	$ 340,000	$ -	$ 1,600,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)		300,000	310,000	320,000	330,000	340,000		$ 1,600,000
Water Revenue(s)								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 300,000	$ 310,000	$ 320,000	$ 330,000	$ 340,000	$ -	$ 1,600,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title: *Wastewater - Grand Avenue Extension*

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. It needs to be completed with the Grand Avenue road project.

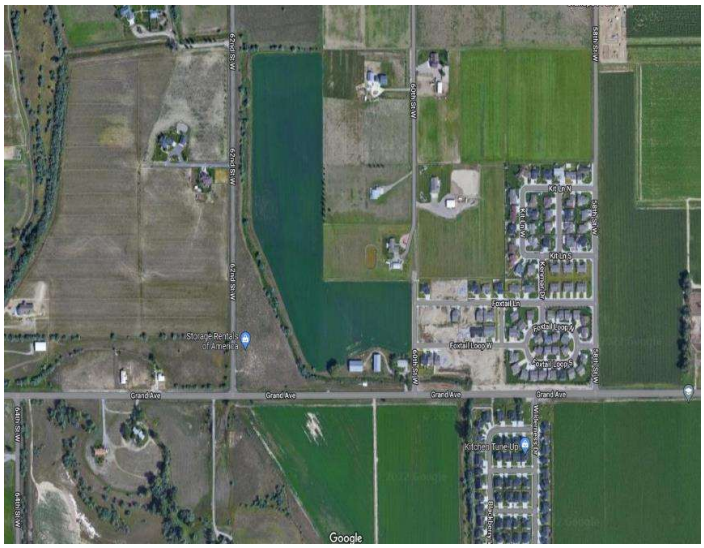
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 55.3 and was ranked 6th amongst Wastewater projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			115,000					$ 115,000
Land Acquisition								$ -
Construction			785,000					$ 785,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 900,000	$ -	$ -	$ -	$ -	$ 900,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Extension Fund			900,000					$ 900,000
Water Revenue(s)								$ -
MDT Safety Grant								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 900,000	$ -	$ -	$ -	$ -	$ 900,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title: *Wastewater - Highway 3 Sanitary Sewer*

Project Description/Location:

This project will construct a new pressure or gravity sewer line from Rod and Gun Club Road East along Highway 3 to AJ Way (4500 Feet).

Justification:

This project is needed to serve development north of Highway 3.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
	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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 50.0 and was ranked 7th amongst Wastewater projects.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			175,000	50,000				$ 225,000
Land Acquisition								$ -
Construction				1,525,000				$ 1,525,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 175,000	$ 1,575,000	$ -	$ -	$ -	$ 1,750,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Extension Fund			175,000	1,575,000				$ 1,750,000
Water Revenue(s)								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 175,000	$ 1,575,000	$ -	$ -	$ -	$ 1,750,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Wastewater - Monad Sewer Extension*

Project Description/Location:

This project will reconstruct the existing 12- and 18-inch sewer main in Monad Road between Shiloh Road and 32nd St West. A 30-inch sanitary sewer main was recently installed upstream of this main, west of Shiloh Road.

Justification:

The Shiloh Lift Station is nearing capacity with continued growth on the west end of Billings. 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 to the intersection of King and 48th St, allowing for gravity flow along Monad and west on King Avenue. The existing sewer main in Monad Road east of Shiloh is undersized for this added contributing area. The reconstructed main in Monad Road will need to accommodate flows from the upstream 30-inch main as well as the existing flows routed to the sanitary sewer main. The replacement of the 12- and 18-inch mains will be triggered by upstream development.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
	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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 65.2 and was ranked 4th amongst Wastewater projects.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering	530,000	165,000						$ 695,000
Land Acquisition								$ -
Construction		4,635,000						$ 4,635,000
Equipment								$ -
Other								$ -
Total Project Cost	$ 530,000	$ 4,800,000	$ -	$ -	$ -	$ -	$ -	$ 5,330,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)	530,000	4,800,000						$ 5,330,000
Water Revenue(s)								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ 530,000	$ 4,800,000	$ -	$ -	$ -	$ -	$ -	$ 5,330,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Wastewater - Secondary Pump Station HVAC*

Project Description/Location:

The Wastewater Reclamation Facility's secondary pump station HVAC system improvements projects will address climate control system needs in the building and mitigate H2S.

Justification:

The secondary pump station is the most critical pump station at the Wastewater Reclamation Facility. Cost of repair and replacement to VFDs and PLCs continue to increase as they are susceptible to damage from the heat and H2S emission present in the enclosure. In addition to addressing cooling needs, these measures will help eliminate premature equipment failure.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

There is an anticipated reduction in O&M due to reduced resources need to address failing system components.



Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 117.1 and was ranked 1st amongst Wastewater projects.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		132,000						$ 132,000
Land Acquisition								$ -
Construction		1,188,000						$ 1,188,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 1,320,000	$ -	$ -	$ -	$ -	$ -	$ 1,320,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)		1,320,000						$ 1,320,000
Water Revenue(s)								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 1,320,000	$ -	$ -	$ -	$ -	$ -	$ 1,320,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Water - 48th St Transmission Line Phases II-III*

Project Description/Location:

This project constructs a water transmission main from King Avenue to Grand Avenue completing a main trunk in water service zone 3. The water main will be constructed in phases, with likely phases occurring from Central Avenue to Grand Avenue via 44th Street West, from King Avenue to Monad Road via 48th Street West, and from Monad Road to Central Avenue via 48th Street West. Each construction phase would loop and provide redundancy for the local area.

Justification:

This is needed to serve new growth and loop water lines on the west end of Billings. Water system looping is a common practice that improves water quality and system redundancy. This project is generally shown and recommended in the 2023 Water Master Plan. By connecting this water main, a second major trunk line parallel to Shiloh Road is completed that provides redundancy in the case of main breaks and major looping to the area. Looping improves water quality, provide two ways to serve water in case of main breaks, improves pressures in Zone 3, and improves available fire flow. Each construction phase would loop and provide redundancy for the local area.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 64.8 and was ranked 14th amongst Water projects.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering	1,250,000	180,000				160,000		$ 1,590,000
Land Acquisition								$ -
Construction	4,250,000	3,570,000				3,140,000		$ 10,960,000
Equipment								$ -
Other								$ -
Total Project Cost	$ 5,500,000	$ 3,750,000	$ -	$ -	$ -	$ 3,300,000	$ -	$ 12,550,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)	5,500,000	3,750,000				3,300,000		$ 12,550,000
Developer Contributions - PW's Gas Tax								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ 5,500,000	$ 3,750,000	$ -	$ -	$ -	$ 3,300,000	$ -	$ 12,550,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Water - Annual 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.

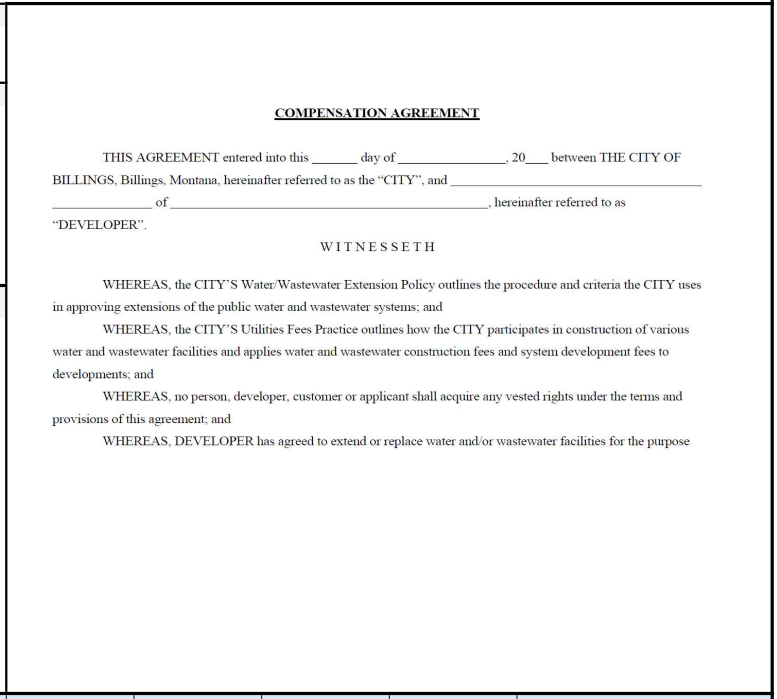
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

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.

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.



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".

W I T N E S S E T H

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 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction								$ -
Equipment								$ -
Other		300,000	300,000	300,000	300,000	300,000		$ 1,500,000
Total Project Cost	$ -	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ -	$ 1,500,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)		300,000	300,000	300,000	300,000	300,000		$ 1,500,000
Developer Contributions - PW's Gas Tax								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ -	$ 1,500,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title: *Water - Annual Line Extensions*

Project Description/Location:

This project will fund developer-driven extensions as developments occur in previously unserved areas.

Justification:

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 - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 51.7 and was ranked 22nd amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction		1,000,000	1,000,000	800,000				$ 2,800,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 1,000,000	$ 1,000,000	$ 800,000	$ -	$ -	$ -	$ 2,800,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)		1,000,000	1,000,000	800,000				$ 2,800,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 1,000,000	$ 1,000,000	$ 800,000	$ -	$ -	$ -	$ 2,800,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Water - Annual Main Replacements*

Project Description/Location:

This is an annual program for the replacement of water mains throughout the City. Generally, water main replacements are prioritized based on break history and age. Projects are also prioritized and completed ahead of pavement preservation projects. The anticipated prioritized projects include the following areas: North 24th Street from Montana Avenue to 2nd Avenue North, North 23rd Street from Montana to 2nd Avenue North, Avenues C-D-E from 10th Street West to 13th Street West, 11th Street from Grand Avenue to Avenue C, Monad Road from Daniels Street to Plainview Drive, Broadwater Avenue from Division to 11th Street West, North 18th Street from 4th Avenue to 6th Avenue North, 6th Avenue North from North 18th to North 13th, North 13th from 6th Avenue North to 4th Avenue North, Byrd Street from Kratz Lane to Jackson Street, Jefferson Street from Orrel Drive to Kratz Lane, Kratz Lane and Orrel Drive east of Jackson Street, Monroe Street from Orrel Drive to Kratz Lane, Virginia Lane from Grand Avenue to Rimrock Road.

Justification:

The City's water infrastructure is aging and requires ongoing replacement to maintain reliable service. Annual replacement projects prioritize areas of greatest need, reducing leaks and the risk of failures. Current funding supports an estimated 165-year replacement cycle, compared with the industry target of 100 years. This request proposes annual funding increases of 10% to gradually close that gap. Assuming 3% annual inflation, the City is projected to achieve funding sufficient for a 100-year replacement cycle by FY36. Higher inflation would delay that timeline, while lower inflation would allow the City to reach the target sooner.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

Operating Budget Impact:

It is anticipated that O&M will decrease 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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 59.9 and was ranked 16th amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		1,280,000	1,450,000	1,555,000	1,690,000	1,860,000		$ 7,835,000
Land Acquisition								$ -
Construction		6,320,000	6,950,000	7,645,000	8,410,000	9,250,000		$ 38,575,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 7,600,000	$ 8,400,000	$ 9,200,000	$ 10,100,000	$ 11,110,000	$ -	$ 46,410,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)		7,600,000	8,400,000	9,200,000	10,100,000	11,110,000		$ 46,410,000
Developer Contributions - PW's Gas Tax								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 7,600,000	$ 8,400,000	$ 9,200,000	$ 10,100,000	$ 11,110,000	$ -	$ 46,410,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Water - Annual Plastic Services Replacements*

Project Description/Location:

This project will replace the approximately 1,000 plastic services located primarily in the Heights.

Justification:

The City experiences multiple water service line leaks each month, particularly in the Heights, where shifting soils and buried sandstone can place stress on plastic service lines and contribute to failures. These leaks can be difficult to locate because plastic pipe transmits leak sounds less effectively than metal pipe, and escaping water may travel underground without appearing at the surface. As a result, staff often become aware of a leak only after a customer reports increased sump pump activity or water entering a basement. In addition to impacts on private property, these leaks can undermine surrounding soils, causing trench settlement, uneven roadway surfaces, and drivability issues. Replacing vulnerable service lines will help reduce recurring leaks, protect adjacent properties, and maintain roadway conditions and reliable water service.

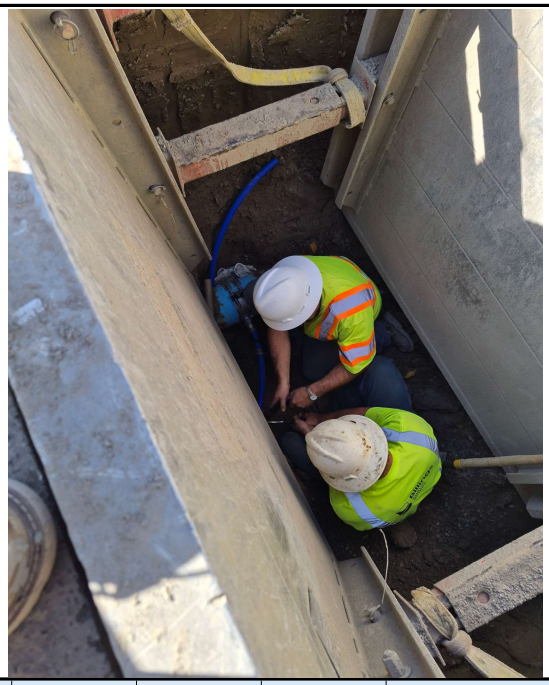
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Renewal/Replacement

Operating Budget Impact:

It is anticipated that O&M will decrease 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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 89.5 and was ranked 2nd amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction		350,000	385,000	425,000	465,000	515,000		$ 2,140,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 350,000	$ 385,000	$ 425,000	$ 465,000	$ 515,000	$ -	$ 2,140,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)		350,000	385,000	425,000	465,000	515,000		$ 2,140,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 350,000	$ 385,000	$ 425,000	$ 465,000	$ 515,000	$ -	$ 2,140,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title: *Water - Annual WTP Electrical Improvements*

Project Description/Location:

This is a project to fund various electrical and automation upgrade projects at the Water Treatment Plant and pumping stations.

Justification:

Electrical upgrade projects are common in the water system due to the obsolescence of automation systems and replacements of electrical equipment at the Water Treatment Plant (WTP) and pumping stations. In FY27, transformers T5, T6, and T7A will be replaced.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Renewal/Replacement

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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 77.1 and was ranked 10th amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction		300,000	310,000	320,000	330,000	340,000		$ 1,600,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 300,000	$ 310,000	$ 320,000	$ 330,000	$ 340,000	$ -	$ 1,600,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)		300,000	310,000	320,000	330,000	340,000		$ 1,600,000
Developer Contributions - PW's Gas Tax								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 300,000	$ 310,000	$ 320,000	$ 330,000	$ 340,000	$ -	$ 1,600,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Water - Grand Avenue Extension*

Project Description/Location:

This project will extend the water main on Grand Avenue from 60th Street West to 62nd Street West (1000ft).

Justification:

This extension is necessary to support the growing community. The project needs to be completed with the Grand Avenue road project.

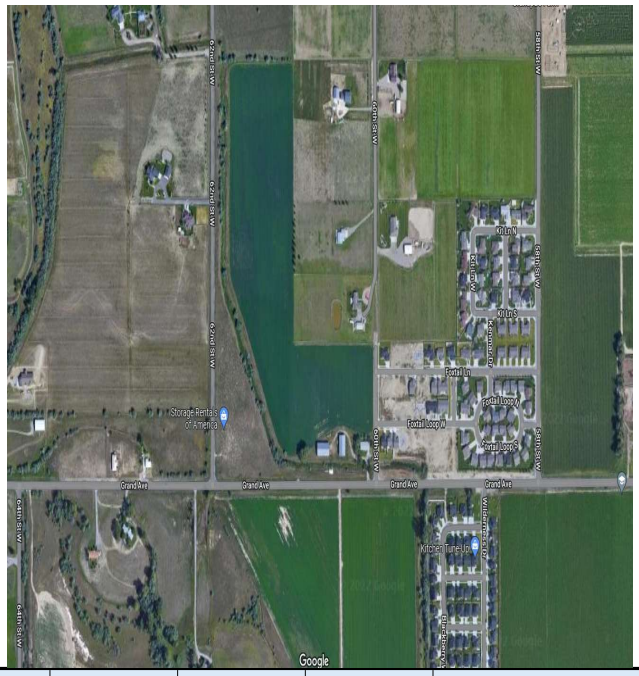
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

Additional water 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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 55.0 and was ranked 21st amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			95,000					$ 95,000
Land Acquisition								$ -
Construction			645,000					$ 645,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 740,000	$ -	$ -	$ -	$ -	$ 740,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Extension Fund			740,000					$ 740,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 740,000	$ -	$ -	$ -	$ -	$ 740,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title: *Water - High Service Pump Station Meter Upgrade*

Project Description/Location:

This project will replace two (2) 36" water meters in High Service Pump Station at the Water Treatment Plant.

Justification:

High Service Pump Station is the final pump station at the Water Treatment Plant. It pushes water through four (4) pipelines that deliver water all around the City. Each pipeline has a meter. Two (2) of the meters have been replaced with the other two (2) still in need of replacement. These meters are relied upon to conduct water audits to minimize water loss in the system.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

New metering equipment requires less maintenance and fewer calibrations.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 58.3 and was ranked 17th amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering								$ -
Land Acquisition								$ -
Construction								$ -
Equipment						225,000		$ 225,000
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ -	$ 225,000	$ -	$ 225,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)						225,000		$ 225,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ -	$ -	$ 225,000	$ -	$ 225,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Water - King Ave East Intertie*

Project Description/Location:

This project will construct approximately 850 ft of waterline to provide additional water service in the King Avenue East area.

Justification:

This project will improve system redundancy by providing an emergency connection between Pressure Zones 1 and 2. The area is currently served solely by Pressure Zone 2, creating the potential for service interruptions during a water main break. The new connection will allow the area to be temporarily supplied by Pressure Zone 1 during a Pressure Zone 2 outage, improving reliability and reducing the duration and extent of customer service disruptions.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

Additional water 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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 77.6 and was ranked 9th amongst Water projects.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering				30,000				$ 30,000
Land Acquisition								$ -
Construction				345,000				$ 345,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ 375,000	$ -	$ -	$ -	$ 375,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)				375,000				$ 375,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ 375,000	$ -	$ -	$ -	$ 375,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Water - Platform for Dredge Removal*

Project Description/Location:

This project will rebuild the sheetpile dredge platform used for placing/removing the dredge from the sedimentation basin at the existing water treatment plant.

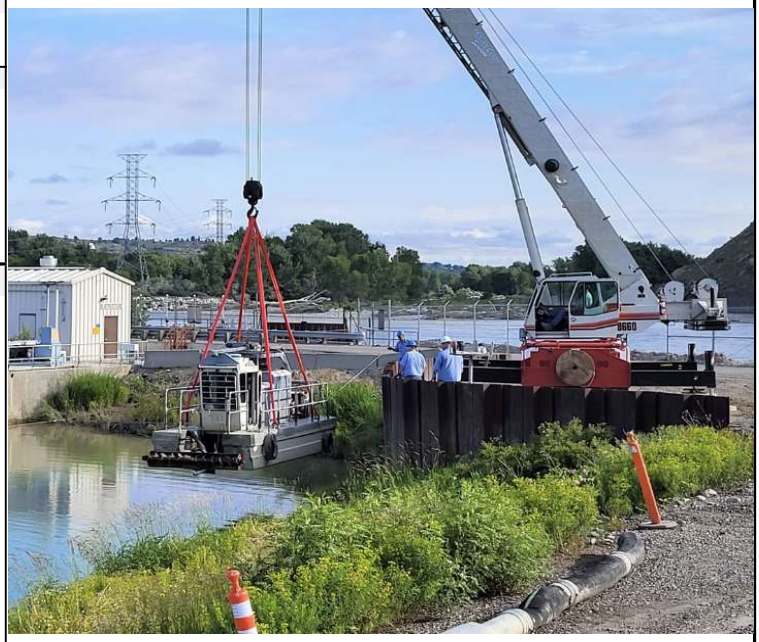
Justification:

The floating dredge removes flocculated sediment from the settling ponds and is critical to the drinking water treatment process. Without routine sediment removal, accumulated solids can obstruct the intake and prevent water from advancing to the filtration process. The existing dredge platform recently failed, making routine removal and maintenance more difficult and requiring the rental of a larger crane. This project will restore reliable access to the dredge for placement and removal.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New

Operating Budget Impact:

There are minor O&M costs associated with the dredge platform.



Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 66.4 and was ranked 13th amongst Water projects.

Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering					75,000			$ 75,000
Land Acquisition								$ -
Construction					700,000			$ 700,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ 775,000	$ -	$ -	$ 775,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)					775,000			$ 775,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ -	$ 775,000	$ -	$ -	$ 775,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Water - Second Connection from YCC to Ironwood*

Project Description/Location:

This project will construct approximately 2,150 ft of waterline to connect the northwest part of water pressure zone 4 (Ironwood) to the Yellowstone Country Club area.

Justification:

This project will improve system redundancy by providing an additional water main connection to the Ironwood and Yellowstone Country Club areas. The project will also improve low pressures experienced in the northern portion of Yellowstone Country Club during periods of high water demand, provide capacity for future growth, and improve water quality in Pressure Zone 4 through increased system looping and circulation.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 86.4 and was ranked 6th amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		80,000						$ 80,000
Land Acquisition								$ -
Construction		500,000						$ 500,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 580,000	$ -	$ -	$ -	$ -	$ -	$ 580,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)		580,000						$ 580,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 580,000	$ -	$ -	$ -	$ -	$ -	$ 580,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Water - Second Zone 2 Loop (WEWTP to Pierce Parkway)*

Project Description/Location:

This project will construct approximately 5,350 ft of waterline to connect the new West End Water Treatment Plant to pressure zone 2 by connecting at the intersection of Shiloh Road and Pierce Parkway.

Justification:

The Gabel Road area has experienced a significant number of water main breaks in recent years. Because the area is currently served by a single feed, water main breaks can result in a large number of customers being without water. The new West End Water Treatment Plant is designed to pump to both Pressure Zones 2 and 3; however, a new water main connection is needed to provide service to Pressure Zone 2. This project will improve system reliability and redundancy by providing an additional feed to the Gabel Road area while also allowing the new WTP to operate more efficiently and flexibly by supplying either Pressure Zone 2 or Pressure Zone 3.

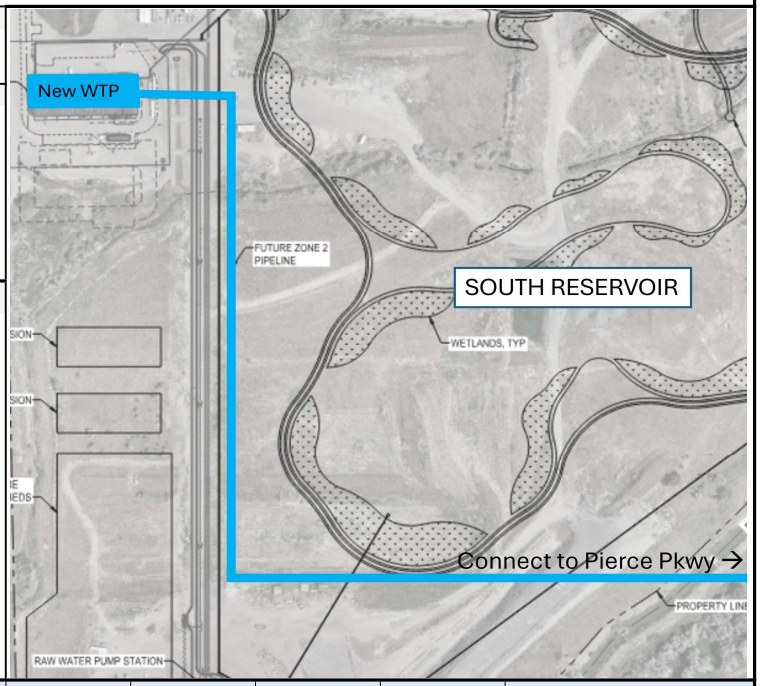
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

Additional water 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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 101.7 and was ranked 1st amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		500,000	200,000					$ 700,000
Land Acquisition								$ -
Construction			4,680,000					$ 4,680,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 500,000	$ 4,880,000	$ -	$ -	$ -	$ -	$ 5,380,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)		500,000	4,880,000					$ 5,380,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 500,000	$ 4,880,000	$ -	$ -	$ -	$ -	$ 5,380,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Water - Skyway Drive Waterline Loop*

Project Description/Location:

This project will construct approximately 5,000 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 lines from Alkali Creek Rd to Wicks Ln. Water system looping is a common practice that improves water quality and system redundancy.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 57.9 and was ranked 18th amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering					310,000	120,000		$ 430,000
Land Acquisition								$ -
Construction						2,865,000		$ 2,865,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ 310,000	$ 2,985,000	$ -	$ 3,295,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)					310,000	2,985,000		$ 3,295,000
Developer Contributions - PW's Gas Tax								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ -	$ 310,000	$ 2,985,000	$ -	$ 3,295,000

Department:	*Public Works*	FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title: *Water - Treatment Plant 750 kW Solar PV Generation*

Project Description/Location:

This project will install a 750kW photovoltaic power system at the existing water treatment plant. Electrical switchgear will be added to connect to the water treatment plant electrical switchgear.

Justification:

The water treatment plant has the largest electrical demand in the City of Billings, accounting for more than $1,800,000 annually. A portion of that cost can be offset by installing a solar photovoltaic system. A study done in 2023 by NREL recommended installing a 750kW system. Other communities, such as Missoula have pursued power purchase agreements where the system is owned, operated, and maintained by a separate entity and the power is purchased from the separate entity. This option can be pursued in lieu of City ownership.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

The PV power system is expected to save approximately $100,000 annually on the water treatment plant power bill. Additional maintenance of electrical equipment and switchgear will be required.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 60.1 and was ranked 15th amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering						130,000		$ 130,000
Land Acquisition						940,000		$ 940,000
Construction								$ -
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ -	$ -	$ -	$ 1,070,000	$ -	$ 1,070,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)						1,070,000		$ 1,070,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ -	$ -	$ -	$ 1,070,000	$ -	$ 1,070,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Water - Zone 2-1 Inter-tie (Hospital Corridor)*

Project Description/Location:

This project will install approximately 3,500 ft of water line and necessary pressure division valves between water Pressure Zone 1 and Pressure Zone 2.

Justification:

The hospital area in the northern portion of Pressure Zone 1 is currently served by a single water supply route, creating a significant reliability risk for this critical area. This project will construct additional water mains to convert the northern portion of Pressure Zone 1 to Pressure Zone 2, which has better system looping and redundancy. The project will improve reliability for the hospital area and provide additional resiliency to the area east of N 27th Street, which is also currently single-fed.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

Additional water 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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 89.3 and was ranked 3rd amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		200,000	65,000					$ 265,000
Land Acquisition								$ -
Construction			1,790,000					$ 1,790,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 200,000	$ 1,855,000	$ -	$ -	$ -	$ -	$ 2,055,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)		200,000	1,855,000					$ 2,055,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 200,000	$ 1,855,000	$ -	$ -	$ -	$ -	$ 2,055,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Water - Zone 4 North Reservoir*

Project Description/Location:

This project will construct approximately 9,500 ft of waterline in Zone 4N and a 1 million gallon water storage tank.

Justification:

This is needed to serve new growth in the High Sierra Wick Ln area and along Skyway Dr. Additionally, this project will eventually loop the water line from Rehberg Ranch in a future project. This provides water system looping along between the western and northeastern parts of the water system improving water system resiliency.

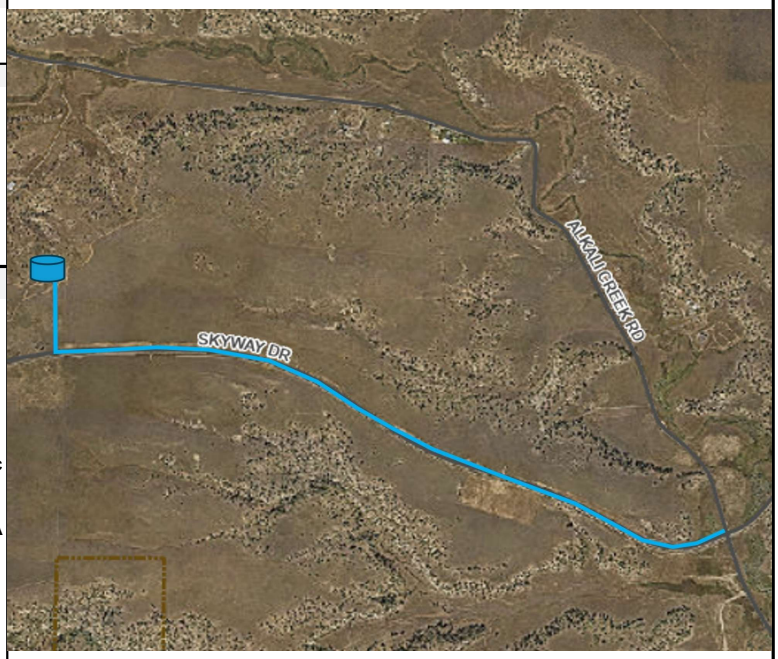
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

Additional water lines and reservoir 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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 71.5 and was ranked 12th amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			635,000	200,000				$ 835,000
Land Acquisition								$ -
Construction				5,500,000				$ 5,500,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 635,000	$ 5,700,000	$ -	$ -	$ -	$ 6,335,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)			635,000	5,700,000				$ 6,335,000
Developer Contributions - PW's Gas Tax								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 635,000	$ 5,700,000	$ -	$ -	$ -	$ 6,335,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Water - Zone 6 Storage*

Project Description/Location:

This project will construct a 0.2 million gallon water tank and approximately 3,600 ft of water line in Pressure Zone #6 which serves the area on top of rims including a portion of Skyway Drive.

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 0.2 million gallon storage tank to Pressure Zone #6. The project is will be located on an easement on DNRC property or Yellowstone County property in the Northwestern part of Zimmerman Park.

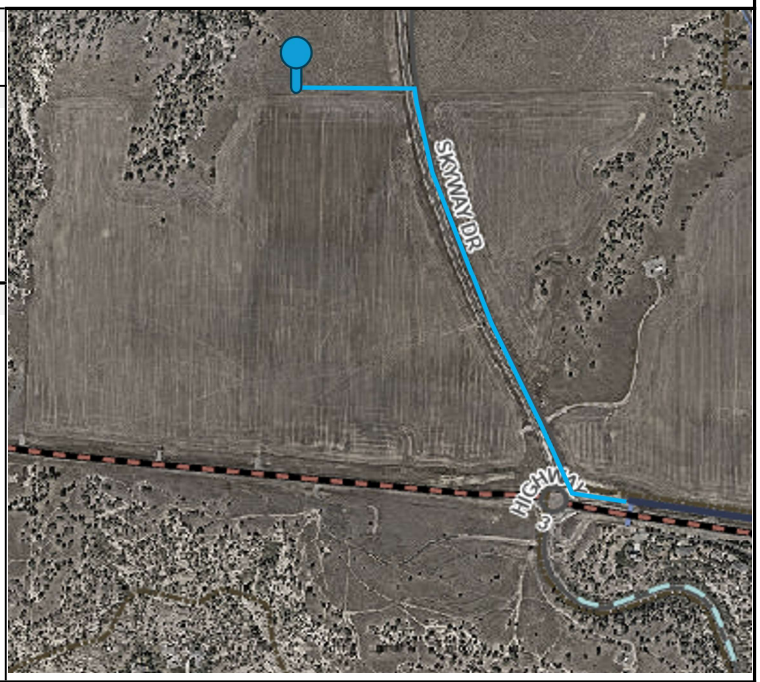
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
Modify Existing	Enhancement / New

Operating Budget Impact:

There are O&M costs associated with a new reservoir. While the additional water line will require O&M, it eliminates the need for another water line from ironwood pump station 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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 80.9 and was ranked 7th amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		350,000	110,000					$ 460,000
Land Acquisition								$ -
Construction			3,140,000					$ 3,140,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 350,000	$ 3,250,000	$ -	$ -	$ -	$ -	$ 3,600,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)		350,000	3,250,000					$ 3,600,000
Developer Contributions - PW's Gas Tax								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 350,000	$ 3,250,000	$ -	$ -	$ -	$ -	$ 3,600,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Water - Zone 7 Pump Station*

Project Description/Location:

This project will install a small pump station in the vicinity of Skyway Drive and Rod and Gun Club Road. The exact location is to be determined. This project is dependent on having the Zone 6 reservoir in service prior to completion.

Justification:

A pump station is required to provide adequate water pressure to the areas near Highway 3 and Skyway Drive. Even with the addition of the Zone 6 reservoir, system pressures in this area will not meet minimum pressure requirements without additional pumping capacity. This project will ensure adequate water pressure and reliable service to the area.

CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

A new pump station will require regular O&M, however, this pump station 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 are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 57.9 and was ranked 19th amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering		160,000	40,000					$ 200,000
Land Acquisition								$ -
Construction			1,345,000					$ 1,345,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ 160,000	$ 1,385,000	$ -	$ -	$ -	$ -	$ 1,545,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)		160,000	1,385,000					$ 1,545,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ 160,000	$ 1,385,000	$ -	$ -	$ -	$ -	$ 1,545,000

Department:	*Public Works*		FY28 - FY32 CIP
Project Category:	*Utilities*	Project Title:	*Water- Indian Trail Area Pressure Relief*

Project Description/Location:

This project will install a pressure relief valve on Indian Trail.

Justification:

The Indian Trail area experiences higher-than-preferred water pressures, which increase further during operation of the Walter Pump Station. Installation of a pressure relief valve will reduce transient pressure spikes associated with pumping, helping protect the distribution system, extend the service life of water mains, and reduce the risk of water main breaks.

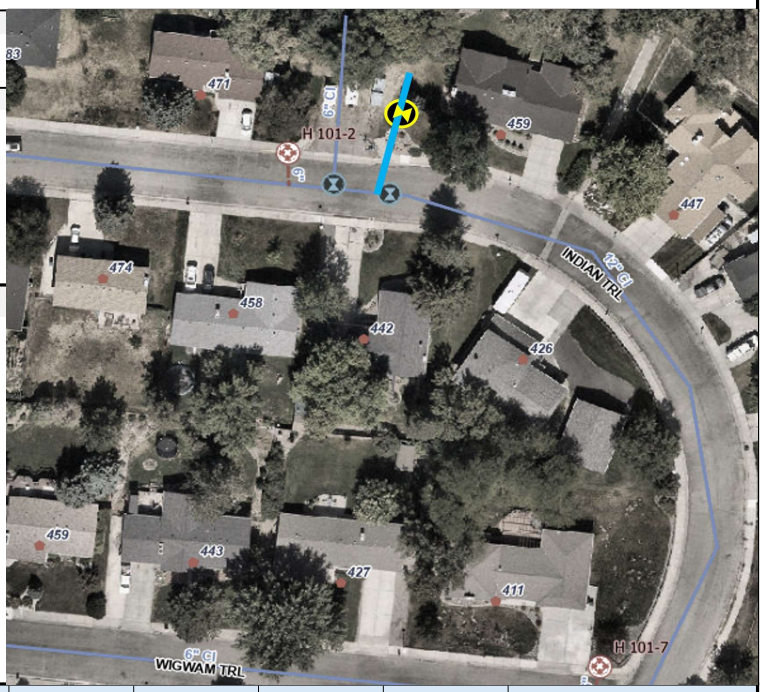
CIP Status - SELECT from LIST	Project Type - SELECT from LIST
New Project OR Modify Existing	Renewal/Replacement OR Enhancement/New
New Project	Enhancement / New

Operating Budget Impact:

An additional pressure relief valve will require minor O&M.

Comments:

Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are 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 levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 78.7 and was ranked 8th amongst Water projects.



Estimated Project Cost(s)	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Planning, Design, & Engineering			15,000					$ 15,000
Land Acquisition								$ -
Construction			315,000					$ 315,000
Equipment								$ -
Other								$ -
Total Project Cost	$ -	$ -	$ 330,000	$ -	$ -	$ -	$ -	$ 330,000

Project Funding	Prior Years	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future	Total Cost
Wastewater Revenue(s)								$ -
Water Revenue(s)			330,000					$ 330,000
								$ -
								$ -
								$ -
								$ -
								$ -
Total Project Funding	$ -	$ -	$ 330,000	$ -	$ -	$ -	$ -	$ 330,000

CIP Glossary

FY 2027 - 2031 CAPITAL IMPROVEMENT PLAN
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 projected 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

City Council Work Session **3.**
Meeting Date: 11/02/2026
TITLE: Animal Sheltering Services – Committee Recommendations
PRESENTED BY: Kevin Iffland, Assistant City Administrator
Department: City Hall Administration
Presentation: Yes
Legal Review: No
Project Number: N/A

RECOMMENDATION
Receive an update on the Animal Sheltering Committee and provide staff direction on the proposed scope of services, related City Code changes, RFP negotiations, and the previously discussed temporary YVAS agreement.

EXECUTIVE SUMMARY
The Animal Sheltering Committee has discussed a limited, City-funded sheltering model, potential code changes, and continued evaluation of a contracted provider through the existing RFP. Council direction is requested before staff proceeds further. The previously proposed month-to-month agreement with YVAS also remains unresolved.

Council directed staff in July to negotiate a temporary month-to-month agreement with YVAS while long-term options were evaluated. An agreement was negotiated but was not approved by Council or executed by the City. The prior YVAS contract expired June 30, 2026, and the City has since provided animal control and limited sheltering services.

BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)
The committee's general direction included:

• Limiting City-funded services to dogs at large, dangerous animals, injured animals, court-ordered holds, and lost or abandoned dogs, rather than full-service sheltering.
• Having the RFP committee complete its evaluation and negotiate with the successful proposer. An initial one-year period was discussed to assess costs, animal volumes, and performance. Any agreement would return to Council for approval.
• Preparing City Code amendments to reflect the limited service model, change applicable "Small Animals at Large" provisions to "Dogs at Large," allow greater enforcement discretion for repeat violations rather than the current 48-hour provision, address a proposed 96-hour impoundment period before City ownership, and preserve authority for dangerous and injured animals and court holds.
• Considering use of the City's existing facility by a contractor, with responsibilities for utilities, cleaning, maintenance, improvements, and shared Animal Control space defined in an agreement.

The committee's discussion did not approve a contract or code amendments. Legal will finalize any proposed ordinance language. Council is also asked to clarify whether staff should continue pursuing or close out the previously negotiated month-to-month YVAS agreement.

FISCAL EFFECTS
No funding action is requested at this work session. Financial terms of any negotiated agreement, including facility responsibilities, would be brought back to Council before approval.

STAKEHOLDERS

ALTERNATIVES
Council may direct staff to proceed with the committee's general approach, request revisions or additional information, or pursue a different sheltering model. Council may also provide separate direction on the proposed temporary YVAS agreement.
