

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
APPROVED BY COUNCIL ON MARCH 26, 2018**

PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/01/18 - 6/30/19 FY '19	7/01/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
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Airport

				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	TOTALS
BIL-028	Repave Airport Service Road	Project repaves the service road used by fuel trucks to get to the Business Park to fuel aircraft. Road is near end of useful life.							
	FAA Grant		<i>Approved</i>	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000
			Total	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000

BIL-no#	Deicing Fluid Collection System	The past few winters had significant cold and snow resulting in more aircraft deicing. Runoff from the aircraft ramp areas east of the Terminal, has had a higher concentration of aircraft deicing fluid reaching the airport's storm water detention ponds. This project would identify ways to capture the deicing fluid so that the remaining storm water out flows meet environmental requirements.							
	FAA Grant		<i>Approved</i>	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000
			Total	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000

	Storm Water Drainage System Improvements for the West End of Airport (Pond E)	With the growth and development of the Airport's west end, Storm water improvements will need to be made to accommodate the water flows from hard surfaces such as parking lots.							
	FAA Grant		<i>Approved</i>	\$0	\$0	\$0	\$500,000	\$0	\$500,000
			Total	\$0	\$0	\$0	\$500,000	\$0	\$500,000

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	Rehab Rimtop Drive / Business Park Road Crackseal and Chipseal	This 1.3 miles of road connects Highway 3 with the Airport Business Park. Rimtop Drive was last resurfaced in 1995.							
	Airport User Fee		<i>Approved</i>	\$0	\$150,000	\$0	\$0	\$0	\$150,000
			Total	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	Rehab Taxiway A West End	This project replaces the taxiway surface that was put in place in 1999. This is the last section of Taxiway 'A' that has not been replaced.							
	FAA Grant		<i>Approved</i>	\$0	\$0	\$0	\$2,222,000	\$0	\$2,222,000
			Total	\$0	\$0	\$0	\$2,222,000	\$0	\$2,222,000
	Rehab Taxiway B-North	This project replaces the 20 year old asphalt on Taxiway B-North, which serves the ramp area and hangars at the Airport Business Park.							
	FAA Cargo Grant		<i>Approved</i>	\$0	\$0	\$2,777,000	\$0	\$0	\$2,777,000
			Total	\$0	\$0	\$2,777,000	\$0	\$0	\$2,777,000
	Parking Garage Planning and Design	Preliminary planning and design work for the placement, funding and construction of a parking structure at the Airport in the future.							
	Airport User Fee		<i>Approved</i>	\$0	\$0	\$500,000	\$0	\$0	\$500,000
			Total	\$0	\$0	\$500,000	\$0	\$0	\$500,000

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	Operations Equipment Cold Storage Building	Construction of a cold storage building to house out of season equipment, such as mowing and other seasonal equipment not used during the winter.							
	Airport User Fee		<i>Approved</i>	\$0	\$500,000	\$0	\$0	\$0	\$500,000
			Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	Replace Terminal Roof - Front and Entry Parapets	20+year old roof needs to be replaced on terminal over the expanded area in front of ticketing.							
	Airport User Fee		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0
	Public Ramp - Northside Expansion - Phase II	This project would remove the existing cold war hangars and build an expanded ramp area large enough to accommodate the local and itinerant aircraft traffic on the northside of the airport.							
	FAA Grant		<i>Approved</i>	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
			Total	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	Terminal Building Expansion Design	This FY17 project is now being done in phases. This is the design of the Terminal Building expansion project to enhance customer services and to update the Terminal Building.							
	FAA Grant		<i>Approved</i>	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
			Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	Terminal Building Expansion Construction	Project would relocate and enlarge the screening area, concourse, holdroom areas, concession areas and restrooms. Project will also add more open spaces and windows for a more open feel.							
	Airport User Fee		<i>Approved</i>	\$0	\$45,000,000	\$0	\$0	\$0	\$45,000,000
			Total	\$0	\$45,000,000	\$0	\$0	\$0	\$45,000,000
	Fuel Farm Service Road Rehab - crackseal and chipseal	Project rehabilitates the asphalt on the Fuel Farm Service road.							
	FAA Grant		<i>Approved</i>	\$0	\$0	\$150,000	\$0	\$0	\$150,000
			Total	\$0	\$0	\$150,000	\$0	\$0	\$150,000
	Old East Taxilane - Rehab	Project replaces the older asphalt sections of the Taxilane that is beginning to unravel/fall apart.							
	FAA Grant		<i>Approved</i>	\$0	\$330,000	\$0	\$0	\$0	\$330,000
			Total	\$0	\$330,000	\$0	\$0	\$0	\$330,000
	West Air Carrier Ramp Rehab	This project would remove and replace the 30 year old section of air carrier ramp north of the Terminal Building. Surface is showing spalling and cracks which will start to unravel and cause FOD which is dangerous for aircraft engines.							
	FAA Grant		<i>Approved</i>	\$0	\$1,111,000	\$0	\$0	\$0	\$1,111,000
			Total	\$0	\$1,111,000	\$0	\$0	\$0	\$1,111,000

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	Remove Hangars IP 1-4	These old cold war era hangars need to be removed so that the ramp in this area can be expanded to accommodate the busy Fire Fighting Tanker Base and the existing tenants in this area.							
	FAA Grant		<i>Approved</i>	\$100,000	\$0	\$0	\$0	\$0	\$100,000
			Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Upgrade Front of Terminal	Project would freshen the finishes on the front of the Terminal Building. Project may include new exterior skin, trim, gasketing, and windows.							
	Airport User Fee		<i>Approved</i>	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
			Total	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
	Water/Sewer Extension for General Aviation Hangar Area (Phase II)	We recently completed the first phase of this project by installing water/sewer to the East side of the General Aviation Hangar Area. Phase II of this project will provide water/sewer to the rest of the General Aviation Hangars.							
	Airport User Fee		<i>Approved</i>	\$0	\$0	\$0	\$750,000	\$0	\$750,000
			Total	\$0	\$0	\$0	\$750,000	\$0	\$750,000

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	Airport Parking Garage	Construction of a parking structure at the Airport for car rental companies. This will allow us the ability increase parking and revenue, create a safer and more user friendly parking option for our customers, provide protection during inclement weather and increase overall future expansion at the airport.							
	CFC User Fee		Approved	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000
			Total	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000
	Centralized Deicing Fluid Storage and Dispensing Facility	This project will create a centralized deicing facility at the airport. This will provide the airlines with a central location to store large amounts of aircraft deicing fluid and the ability to quickly load onto their trucks in order to deice aircraft during the winter months.							
	Airport User Fee		Approved	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
			Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	Repave the Long Term Parking Lot	The asphalt in this parking lot is over 30 years old, is in extremely poor condition and needs to be replaced.							
	Airport User Fee		Approved	\$300,000	\$0	\$0	\$0	\$0	\$300,000
			Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	Repave the Commercial Air Carrier Parking Ramp	During the remodel of the terminal building/concourse, sections of the commercial aircraft parking ramp will need to be removed and replaced. This project will replace the concrete that is removed and create permanent parking locations for all of the airlines.							
	FAA Grant		<i>Approved</i>	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
			Total	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
	Replace Incandescent Airfield Lighting with new LED	Currently, all lighting on the airfield is incandescent which is old technology, uses a lot of energy and the costs are significant. The airport would like to switch over to new LED lighting which will save energy, money and time related to maintenance.							
	FAA Cargo Grant		<i>Approved</i>	\$0	\$250,000	\$0	\$0	\$0	\$250,000
			Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000
	Terminal Street Overhead Sign Project	This project will add signage over the roadways in front of the terminal to assist passengers who are unfamiliar with our facility by directing them to their destination.							
	Airport User Fee		<i>Approved</i>	\$150,000	\$0	\$0	\$0	\$0	\$150,000
			Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

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	SCBA Replacement/ARFF Division	Firefighters in the ARFF Division are required to use Self Contained Breathing Apparatus (SCBA) when fighting fires. This equipment was purchased in 2000 and will be approximately 18 years old and in need of replacement. Additionally, these safety devices require servicing, testing and ongoing maintenance in order to keep them in compliance with OSHA and NFPA standards.							
	FAA Grant		Approved	\$0	\$140,000	\$0	\$0	\$0	\$140,000
			Total	\$0	\$140,000	\$0	\$0	\$0	\$140,000
	Baggage Claim Improvements - add a third belt	This project will provide us with an additional bag belt for a total of 3 bag belt locations for passengers to collect luggage. This will assist with future expansion plans of the airport that predict additional airline service and an increase in passengers.							
	Passenger Facility Charge		Approved	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
			Total	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	Replace Baggage Claim Roofing/Fire Coating	This was a FY17 project moved to FY19. The project removes the existing roof fire coating, replaces the roof fire coating, and replaces the ceiling tiles damaged during the project.							
	Airport User Fee		Approved	\$200,000	\$0	\$0	\$0	\$0	\$200,000
			Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	Extend Operations Building Mechanic Bays	This project will extend the Operations Building mechanic bays to better accommodate the larger new multi-tasking snowplows that will soon be purchased.							
	FAA Grant		<i>Approved</i>	\$0	\$200,000	\$0	\$0	\$0	\$200,000
			Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	Replace Door on Hangar Leased to USDA	This project replaces the tip-up hangar door on the hangar leased to the USDA.							
	Airport User Fee		<i>Approved</i>	\$0	\$40,000	\$0	\$0	\$0	\$40,000
			Total	\$0	\$40,000	\$0	\$0	\$0	\$40,000
	Upgrade Parking Lot Lights to LED and/or Purchase NorthWestern Energy owned Lighting Equipment	The Airport currently leases lights and poles located in the paid parking lots from NorthWestern Energy. The Airport would see savings by converting the lights to LED and possibly purchasing the existing equipment.							
	Airport User Fee			\$0	\$100,000	\$0	\$0	\$0	\$100,000
			Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	Boiler Body Replacement	One of the main Terminal boilers has a cracked firebox that has been welded a number of times and now needs to be replaced.							
	Airport User Fee		<i>New</i>	\$125,000	\$0	\$0	\$0	\$0	\$125,000
			Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
Airport Funding Total <u>Approved</u> Projects				FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Airport User Fee		Approved	\$1,650,000	\$45,690,000	\$2,500,000	\$750,000	\$0	\$50,590,000
	CFC User Fee		Approved	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000
	FAA Cargo Grant		Approved	\$0	\$250,000	\$2,777,000	\$0	\$0	\$3,027,000
	FAA Grant		Approved	\$3,100,000	\$2,781,000	\$2,150,000	\$6,022,000	\$0	\$14,053,000
	Passenger Facility Charge		Approved	<u>\$0</u>	<u>\$0</u>	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000,000</u>
				\$4,750,000	\$48,721,000	\$8,427,000	\$6,772,000	\$18,000,000	\$86,670,000

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Facilities Management									
				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	
FM3.02	Extending HVAC systems to 3rd floor	The 3rd floor City Hall is heated and conditioned by 2 - single zone gas furnaces with DX cooling. There is deficient ventilation air and no economizer with poor control.							
	Facilities Management Revenues		Approved	\$275,000	\$0	\$0	\$0	\$0	\$275,000
			Total	\$275,000	\$0	\$0	\$0	\$0	\$275,000
FM3.02	Facilities Master Plan - Phase1 City Hall Building	Phase 1 from the Facilities Master Plan is to build a 67,000 sq.ft. facility in the Downtown area to consolidate locations of many downtown departments. Phase II will follow at a later date.							
	Facilities Management Revenues	Project Deleted by Council on March 26, 2018	Approved	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0
FM3.03	BOC - Concrete Aprons	Continue replacing asphalt at garage doors with concrete.							
	Revenues		Approved	\$43,000	\$0	\$0	\$0	\$0	\$43,000
			Total	\$43,000	\$0	\$0	\$0	\$0	\$43,000
	Information Technology (IT) Division Remodel	Office remodel in the basement of City Hall for additional offices.							
	Revenues		Approved	\$60,000	\$0	\$0	\$0	\$0	\$60,000
			Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000
	City Hall Fire System Upgrade								
	Revenues		Approved	\$48,000	\$0	\$0	\$0	\$0	\$48,000
			Total	\$48,000	\$0	\$0	\$0	\$0	\$48,000

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Facilities Mgmt Funding Approved Projects				FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	ARRA Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Facilities Management Revenues		<i>Approved</i>	<u>\$426,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$426,000</u>
				\$426,000	\$0	\$0	\$0	\$0	\$426,000

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				FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	

Fire / 911 Communication Center Facility

	Fire Station #5 - Relocation	Relocation of Station #5 & Maintenance Shop. Staff is expecting to complete a Fire Station Staffing Study in FY 2017 to evaluate this project.							
	Sale of Station #5		<i>Approved</i>	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
	Public Safety Fund		<i>Approved</i>	\$750,000	\$0	\$0	\$0	\$0	\$750,000
			Total	\$750,000	\$1,500,000	\$0	\$0	\$0	\$2,250,000

	Fire Station #8 - Site Plan/Design/Architect Fees	Location selection: Fire Station #8. Staff is expecting to complete a Fire Station Staffing Study in FY 2017 to evaluate this project.							
	Public Safety Fund		<i>Approved</i>	\$450,000	\$1,500,000	\$0	\$0	\$0	\$1,950,000
			Total	\$450,000	\$1,500,000	\$0	\$0	\$0	\$1,950,000

Fire / 911 Communication Funding Approved Projects

		FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	911 Building Reserve [225]	\$0	\$0	\$0	\$0	\$0	\$0
	Bond / Intercap Loan	\$0	\$0	\$0	\$0	\$0	\$0
	AMR Dispatching Fee	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant	\$0	\$0	\$0	\$0	\$0	\$0
	Sale of Station #5	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
	Public Safety Fund	<u>\$1,200,000</u>	<u>\$1,500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,700,000</u>
		\$1,200,000	\$3,000,000	\$0	\$0	\$0	\$4,200,000

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MET Transit									
	Roof Replacement over Para Transit Van Annex - Phase 3	Replaces 25 year old roof over the parking bays used for the para transit vans. Phase III, Sections C & J.							
	Transit FTA Grant		<i>Approved</i>	\$0	\$0	\$0	\$160,000	\$0	\$160,000
	Total For Project		Total	\$0	\$0	\$0	\$160,000	\$0	\$160,000
	Roof Replacement-Bus Bays - Phase 2	Replaces 35 year old roof over the MET's original Bus Bay Area. Phase II, Sections B, D, & I.							
	Transit FTA Grant		<i>Approved</i>	\$190,000	\$0	\$0	\$0	\$0	\$190,000
	Total For Project		Total	\$190,000	\$0	\$0	\$0	\$0	\$190,000
	Bus Wash Improvements	The current facility is inadequate for the needs of MET. This project would look to add on and enhance the Bus wash facility.							
	Transit FTA Grant		<i>Approved</i>	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	Total For Project		Total	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	Exterior Security Enhancements	Due to recent vandalism and theft at the Metroplex, staff wants to incorporate security measures to mitigate these issues.							
	Transit FTA Grant		<i>Approved</i>	\$25,000	\$0	\$0	\$0	\$0	\$25,000
	Total For Project		Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Transit Funding Total Approved Projects				FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Transit FTA Grant		<i>Approved</i>	\$215,000	\$0	\$300,000	\$160,000	\$0	\$675,000
	Transit Local Funds		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
				\$215,000	\$0	\$300,000	\$160,000	\$0	\$675,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
APPROVED BY COUNCIL ON MARCH 26, 2018**

PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
Parking									
PK001	Striping Parking lanes in Downtown	Re-Painting of all parallel and diagonal parking spaces in the CBD. Will be completed in two phases.		AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	
	Parking User Fee		Approved	\$65,000	\$40,000	\$0	\$0	\$0	\$105,000
			Total	\$65,000	\$40,000	\$0	\$0	\$0	\$105,000
PK002	Parking Garage Condition Audit	Structural review of all City-owned parking facilities to examine overall condition of building and recommend repairs if needed.							
	Parking User Fee		Approved	\$0	\$0	\$60,000	\$0	\$0	\$60,000
			Total	\$0	\$0	\$60,000	\$0	\$0	\$60,000
	Upgraded Parking Garage Gate Control Equipment	Gate control equipment in Park I,II,III in need of equipment upgrade. Current gate equipment is no longer manufactured and supported.							
	Parking User Fee		Approved	\$0	\$172,502	\$226,681	\$142,152	\$0	\$541,335
			Total	\$0	\$172,502	\$226,681	\$142,152	\$0	\$541,335
Parking Funding Approved Projects				FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Revenue Bond		Approved	\$0	\$0	\$0	\$0	\$0	\$0
	Reserves		Approved	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		Approved	\$0	\$0	\$0	\$0	\$0	\$0
	Parking User Fee		Approved	\$65,000	\$212,502	\$286,681	\$142,152	\$0	\$706,335
				\$65,000	\$212,502	\$286,681	\$142,152	\$0	\$706,335

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
APPROVED BY COUNCIL ON MARCH 26, 2018**

PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	
Planning									
	Riverfront Park	Trail in Riverfront Park and connection to trail in Mystic Park. A feasibility study was completed for this project and it is expected to be completed in phases along the corridor. A trail easement has been secured across property owned by Knife River and property owned by Western Sugar. Additional discussions are underway with other property owners, enhancing the corridor options.							
	TAP		<i>Approved</i>	\$0	\$1,298,000	\$0	\$0	\$0	\$1,298,000
	Private Contribution		<i>Approved</i>	\$0	\$112,000	\$0	\$0	\$0	\$112,000
	RTP		<i>Approved</i>	\$0	\$90,000	\$0	\$0	\$0	\$90,000
			Total	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
	Alkali Creek Connection	Extend trail from Swords Park at Main Street Tunnel along Alkali Creek to new Aronson Connection Trail just east of Aronson Bridge. A redevelopment project in 2016 in this corridor may provide for a trail easement across an additional private property to facilitate this connection.							
	RTP		<i>Approved</i>	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	Private Contribution		<i>Approved</i>	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	Billings TrailNet		<i>Approved</i>	\$0	\$100,000	\$0	\$0	\$0	\$100,000
			Total	\$0	\$350,000	\$0	\$0	\$0	\$350,000

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
APPROVED BY COUNCIL ON MARCH 26, 2018

PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/18 - 6/30/19	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/21 - 6/30/22	7/1/22 - 6/30/23	FY19-23 FUND
				FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	Downtown-Coulson Park Trail Connection	Extend trail from South 25th Street to 8th Ave. South to South 26th Street to Lillian Avenue, under I-90 at RR, and into Coulson Park Trail. Recent changes in ownership of property in this area and redevelopment activity and plans for development is expected to support future trail construction and access for this project.							
	TAP		<i>Approved</i>	\$0	\$0	\$502,500	\$0	\$0	\$502,500
	Developer Match		<i>Approved</i>	\$0	\$0	\$97,500	\$0	\$0	\$97,500
	Private Contribution		<i>Approved</i>	\$0	\$0	\$150,000	\$0	\$0	\$150,000
			Total	\$0	\$0	\$750,000	\$0	\$0	\$750,000
<hr/>									
	Rim Top Shared Use Pathway Phase I (Highway 3) (SKYLINE TRAIL)	This project in its entirety would include a trail along the top of the rims, improved parking off Hwy. 3, and stormwater management along the rim tops in this corridor. 30% design plans are completed.							
	MDT Safety		<i>Approved</i>	\$31,954	\$0	\$0	\$0	\$0	\$31,954
	TAP		<i>Approved</i>	\$674,111	\$0	\$0	\$0	\$0	\$674,111
	Billings TrailNet		<i>Approved</i>	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
			Total	\$3,506,065	\$0	\$0	\$0	\$0	\$3,506,065
<hr/>									
	Trail Connector from Trail Segment South of King Ave. West to TransTech Center	Complete trail connection to TransTech Center Trail at 32nd Street West from current trail terminus near East/West Bannister Drain corridor along BBWA Canal. Further analysis of the condition and operation of the BBWA Canal expected in 2018 and 2019 may provide opportunities in this area.							
	TAP		<i>Approved</i>	\$0	\$0	\$600,000	\$0	\$0	\$600,000
	RTP		<i>Approved</i>	\$0	\$0	\$50,000	\$0	\$0	\$50,000
	Billings TrailNet		<i>Approved</i>	\$0	\$0	\$50,000	\$0	\$0	\$50,000
			Total	\$0	\$0	\$700,000	\$0	\$0	\$700,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
APPROVED BY COUNCIL ON MARCH 26, 2018**

PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/18 - 6/30/19	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/21 - 6/30/22	7/1/22 - 6/30/23	FY19-23 FUND TOTALS
				FY '19	FY '20	FY '21	FY '22	FY '23	
	Downtown BBWA Corridor Trail/On Street Facilities	Complete sidewalk/pathway through MSU-B Campus to connect campus and pedestrian improvements at Virginia Lane/Poly Drive intersection. 2015 project did not provide a pedestrian crossing at Virginia/Poly on the east side. Reassessment is needed for this project to function as needed. Further analysis of the condition and operation of the BBWA Canal expected in 2018 and 2019 may provide opportunities in this area.							
	Private Contribution		<i>Approved</i>	\$0	\$160,000	\$0	\$0	\$0	\$160,000
	Billings TrailNet		<i>Approved</i>	\$0	\$60,000	\$0	\$0	\$0	\$60,000
			Total	\$0	\$220,000	\$0	\$0	\$0	\$220,000

	Stagecoach Trail (Rimrock Road to Highway 3) Zimmerman Trail	An 8-foot wide shared use pathway approximately 5,300 lineal feet that will run on the east side of Zimmerman Trail from Rimrock Road to Highway 3. The trail will be placed below the grade of the road along the roadside slope. This trail is an essential part of the Marathon Loop and will provide a connection from the top of the Rimrocks to the valley.							
	TAP		<i>Approved</i>		\$1,500,000	\$0	\$0	\$0	\$1,500,000
	Private Contribution		<i>Approved</i>		\$1,000,000	\$0	\$0	\$0	\$1,000,000
	Federal Appropriations		<i>Approved</i>		\$650,000	\$0	\$0	\$0	\$650,000
			Total	\$0	\$3,150,000	\$0	\$0	\$0	\$3,150,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
APPROVED BY COUNCIL ON MARCH 26, 2018**

PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/18 - 6/30/19	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/21 - 6/30/22	7/1/22 - 6/30/23	FY19-23 FUND
				FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
Planning Funding Approved Projects				FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	PRPL		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	City of Billings		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	SRTS Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	LWCF		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Match		<i>Approved</i>	\$0	\$0	\$97,500	\$0	\$0	\$97,500
	Billings TrailNet		<i>Approved</i>	\$2,800,000	\$160,000	\$50,000	\$0	\$0	\$3,010,000
	Private Contribution		<i>Approved</i>	\$0	\$1,372,000	\$150,000	\$0	\$0	\$1,522,000
	Federal Appropriations		<i>Approved</i>	\$0	\$650,000	\$0	\$0	\$0	\$650,000
	Federal TCSP		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Gas Tax		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Bikes Belong Match		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	City Parking Funds		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Coal Board Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	RTP		<i>Approved</i>	\$0	\$240,000	\$50,000	\$0	\$0	\$290,000
	TIFD		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Yellowstone County		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	MDT Safety		<i>Approved</i>	\$31,954	\$0	\$0	\$0	\$0	\$31,954
	School District #2		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Public Works Department		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	TAP		<i>Approved</i>	\$674,111	\$2,798,000	\$1,102,500	\$0	\$0	\$4,574,611
	CDBG		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
				\$3,506,065	\$5,220,000	\$1,450,000	\$0	\$0	\$10,176,065

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
APPROVED BY COUNCIL ON MARCH 26, 2018**

PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/18 - 6/30/19 FY '19 AMOUNT FOR EACH FUNDING SOURCE	7/1/19 - 6/30/20 FY '20 AMOUNT FOR EACH FUNDING SOURCE	7/1/20 - 6/30/21 FY '21 AMOUNT FOR EACH FUNDING SOURCE	7/1/21 - 6/30/22 FY '22 AMOUNT FOR EACH FUNDING SOURCE	7/1/22 - 6/30/23 FY '23 AMOUNT FOR EACH FUNDING SOURCE	FY19-23 FUND TOTALS
	Evidence Facility Expansion								
		Project Deleted by Council on March 26, 2018							
	General Fund Reserve		Approved	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0
Police Funding Approved Projects				FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	General Fund Reserve		Approved	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
APPROVED BY COUNCIL ON MARCH 26, 2018**

PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
PRPL									
	Various Road and Parking Lot Repairs	Repair/re-pave roads and parking lots in various parks.							
	Parks District 1		Approved	\$0	\$102,000	\$0	\$243,800	\$0	\$345,800
	Total For Project		Total	\$0	\$102,000	\$0	\$243,800	\$0	\$345,800
	South Park Bathhouse Renovation Study	Study to Renovate South Park bathhouse.							
	Parks District 1		Approved	\$0	\$0	\$0	\$74,200	\$0	\$74,200
	Total For Project		Total	\$0	\$0	\$0	\$74,200	\$0	\$74,200
	Ponderosa Park Playground Replacement	Replace existing playground.							
	Parks District 1		Approved	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	Total For Project		Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	Aquatics - Terry Park	Refurbish Terry Park sprayground.							
	Parks District 1		Approved	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000
	Total For Project		Total	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000
19-001	Irrigation Controller Upgrades	Replace 12 irrigation controllers in 10 parks to improve water use efficiency.							
	Parks District 1		Approved	\$70,000	\$0	\$0	\$0	\$0	\$70,000
	Total For Project		Total	\$70,000	\$0	\$0	\$0	\$0	\$70,000
19-002	Install Irrigation Wells	Install 3 irrigation wells in Streeter, Kings Green and Terry Parks.							
	Parks District 1		Approved	\$60,000	\$0	\$0	\$0	\$0	\$60,000
	Total For Project		Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000
19-003	Install New Irrigation Pump Station	Install a new irrigation pump station in Spring Creek Park.							
	Parks District 1		Approved	\$35,000	\$0	\$0	\$0	\$0	\$35,000
	Total For Project		Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
19-004	Stewart Park Batting Cage Net Replacement	Replace existing batting cage net at Stewart Park.	Approved						
	Parks District 1			\$70,000	\$0	\$0	\$0	\$0	\$70,000
	Total For Project			\$70,000	\$0	\$0	\$0	\$0	\$70,000
19-005	Satalite Maintenance Facility - Heights	Do a site location and preliminary design study for a new satalite maintenance building in Billings Heights. Design in FY 19, Construction FY20.	Approved						
	Parks District 1			\$75,000	\$510,000	\$0	\$0	\$0	\$585,000
	Total For Project			\$75,000	\$510,000	\$0	\$0	\$0	\$585,000
19-006	Primrose Park Playground Replacement		Approved						
	Parks District 1			\$215,000	\$0	\$0	\$0	\$0	\$215,000
	Total For Project			\$215,000	\$0	\$0	\$0	\$0	\$215,000
19-007	Shade Structure at Pioneer Park	Replace shade structure removed during playground upgrade.	Approved						
	Parks District 1			\$25,000	\$0	\$0	\$0	\$0	\$25,000
	Total For Project			\$25,000	\$0	\$0	\$0	\$0	\$25,000
19-008	Central Park Tennis Court Replacement	Replace existing tennis courts at Central Park.	Approved						
	Parks District 1			\$500,000	\$0	\$0	\$0	\$0	\$500,000
	Total For Project			\$500,000	\$0	\$0	\$0	\$0	\$500,000
19-009	Optimist Park Playground Replacement	Replace existing playground at Optimist Park.	Approved						
	SBURA			\$250,000	\$0	\$0	\$0	\$0	\$250,000
	Total For Project			\$250,000	\$0	\$0	\$0	\$0	\$250,000
	Suburban Ditch Aquaduct Replacement	Replace existing aquaduct on the Suburban Ditch over Hogan Slough to provide water to Amend Park. Design in FY 19, Construction FY 20.	Approved						
	Amend Park Fund			\$50,000	\$76,500	\$0	\$0	\$0	\$126,500
	Total For Project			\$50,000	\$76,500	\$0	\$0	\$0	\$126,500
	Irrigation Automation North Park	Replace existing manual irrigation and pump system.	Approved						
	Parks District 1			\$0	\$714,000	\$0	\$0	\$0	\$714,000
	Total For Project			\$0	\$714,000	\$0	\$0	\$0	\$714,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
APPROVED BY COUNCIL ON MARCH 26, 2018**

PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
	Rose and South Parks Pool Liner Replacement	Replace pool liners at Rose and South Parks.							
	Parks District 1		Approved	\$0	\$0		\$212,000	\$0	\$212,000
	Total For Project			\$0	\$0	\$0	\$212,000	\$0	\$212,000
	Satalite Maintenance Facility - West End	Do a site location and preliminary design study for a new satalite maintenance building at west end location. Design in FY 21, Construction FY22.							
	Parks District 1		Approved	\$0	\$0	\$51,000	\$530,000	\$0	\$581,000
	Total For Project			\$0	\$0	\$51,000	\$530,000	\$0	\$581,000
	North Park Playground Replacement	Replace existing playground.							
	Parks District 1		Approved	\$0	\$0	\$0	\$318,000	\$0	\$318,000
	Total For Project			\$0	\$0	\$0	\$318,000	\$0	\$318,000
	North Park Splash Pad Replacement	Replace existing splash pad with new recirculsting system.							
	Parks District 1		Approved	\$0	\$0	\$0	\$0	\$1,404,000	\$1,404,000
	Total For Project			\$0	\$0	\$0	\$0	\$1,404,000	\$1,404,000
	Coulson Park Master Plan	Develop a master plan for Coulson Park. Then implement plan to funding levels.							
	NRDP/YRRP		Approved	\$0	\$45,000	\$110,000	\$0	\$0	\$155,000
	Total For Project			\$0	\$45,000	\$110,000	\$0	\$0	\$155,000
	Riverfront Park Fishing Hapitat Improvemer	Construct fishing pier at Josephine Lake.							
	NRDP/YRRP		Approved	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	Total For Project			\$0	\$50,000	\$0	\$0	\$0	\$50,000
	Riverfront Park Restroom	Purchase and install restroom facilities near Norm's Island in Riverfront Park.							
	NRDP/YRRP		Approved	\$0	\$68,500	\$0	\$0	\$0	\$68,500
	Total For Project			\$0	\$68,500	\$0	\$0	\$0	\$68,500
	Coulson Park Improvements	Replace existing restrooms and repair and upgrade existing boat launch.							
	NRDP/YRRP		Approved	\$0	\$0	\$110,000	\$0	\$0	\$110,000
	Total For Project			\$0	\$0	\$110,000	\$0	\$0	\$110,000

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	Riverfront Park Multi-use Trails	Repair and upgrade existing trails in Riverfront Park.							
	NRDP/YRRP		Approved	\$0	\$0	\$420,000	\$0	\$0	\$420,000
	Total For Project			\$0	\$0	\$420,000	\$0	\$0	\$420,000
	Amend Park Improvements	Improve and upgrade existing infrastructure and facilities at Amend Park.							
	SBURA		Approved	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
	Total For Project			\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
	South Billings Aquatics/Recreation Center Land	Acquire land for a new Indoor Aquatic/Rec. Facility within SBURA district.							
	SBURA		Approved	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
	Total For Project			\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
	South Billings Aquatics/Recreation Center	Design will be in FY19. Once the design is completed a detailed cost estimate will be available. Private funding or another funding source is expected to be combined with the SBURA funding shown in FY20 for the true cost of the project. Note that the FY20 funding only shows the SBURA contribution and does not reflect the total project cost.							
	SBURA		Approved	\$1,250,000	\$25,000,000	\$0	\$0	\$0	\$26,250,000
	Total For Project			\$1,250,000	\$25,000,000	\$0	\$0	\$0	\$26,250,000
	Stewart Park Pedestrian/Traffic Study	Complete a study to identify efficiencies and safety measures in pedestrian and traffic circulation at the park.							
	Parks District 1		Approved	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Total For Project			\$50,000	\$0	\$0	\$0	\$0	\$50,000

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/18 - 6/30/19	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/21 - 6/30/22	7/1/22 - 6/30/23	FY19-23 FUND
				FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
PRPL Funding Approved Projects				FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	General Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Gen Fund Not Funded		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	G.O. Bond		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Cash-in Lieu		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	SD 2		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	C-in Lieu from SD 2		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	SID		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Special Revenue Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	General/Private Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Trash For Trees Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Kiwanis Donation		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Private Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG/General Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Parks District 1		<i>Approved</i>	\$1,350,000	\$1,326,000	\$1,351,000	\$1,378,000	\$1,404,000	\$6,809,000
	Cemetery Expansion Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	SBURA		<i>Approved</i>	\$4,250,000	\$25,000,000	\$0	\$0	\$0	\$29,250,000
	Amend Park Fund		<i>Approved</i>	\$50,000	\$76,500	\$0	\$0	\$0	\$126,500
	NRDP/YRRP		<i>Approved</i>	\$0	\$163,500	\$640,000	\$0	\$0	\$803,500
	Federal Appropriation		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		<i>Approved</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$5,650,000	\$26,566,000	\$1,991,000	\$1,378,000	\$1,404,000	\$36,989,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
APPROVED BY COUNCIL ON MARCH 26, 2018**

PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
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Public Works Road and Storm Sewer Projects

AMOUNT FOR EACH FUNDING SOURCE AMOUNT FOR EACH FUNDING SOURCE AMOUNT FOR EACH FUNDING SOURCE AMOUNT FOR EACH FUNDING SOURCE AMOUNT FOR EACH FUNDING SOURCE

Roads

PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
	Inner Belt Loop	New Description: Construction of a new road from Alkali Creek Road to Highway 3. Phase I construction will be FY2022 and Phase II construction estimated to be FY2027. The arterial funding is for the match for the BARSAA funding.							
	Gas Tax		<i>Approved</i>	\$0	\$0	\$0	\$4,507,684	\$0	\$4,507,684
	BARSAA - Gas Tax		<i>Approved</i>	\$0	\$0	\$0	\$2,142,316	\$0	\$2,142,316
	Arterial Fee Fund		<i>Approved</i>	\$0	\$0	\$0	\$350,000	\$0	\$350,000
			Total	\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000

	32nd St. West - King Ave. West to Gabel Road	Road reconstruction.							
	Arterial Fee Fund		<i>Approved</i>	\$0	\$0	\$600,000	\$3,500,000	\$0	\$4,100,000
			Total	\$0	\$0	\$600,000	\$3,500,000	\$0	\$4,100,000

	Wicks Lane (Main to Hawthorne)	Street reconstruction. Project also includes Bitterroot.							
	Arterial Fee Fund		<i>Approved</i>	\$0	\$0	\$0	\$300,000	\$0	\$300,000
			Total	\$0	\$0	\$0	\$300,000	\$0	\$300,000

Intersections

	24th St. West and King Avenue Intersection	Intersection improvements.							
	Arterial Fee Fund		<i>Approved</i>	\$200,000	\$0	\$0	\$0	\$0	\$200,000
			Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
APPROVED BY COUNCIL ON MARCH 26, 2018**

PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
	24th St West Signal Improvements	Upgrade of signals from King Avenue to Grand Avenue.							
	Arterial Fee Fund		<i>Approved</i>	\$220,000	\$0	\$0	\$0	\$0	\$220,000
			Total	\$220,000	\$0	\$0	\$0	\$0	\$220,000
	Central Ave. and 24th St. West Intersection	Intersection improvements.							
	Arterial Fee Fund		<i>Approved</i>	\$400,000	\$0	\$0	\$0	\$0	\$400,000
			Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000
ENG33	Intersection Capacity Improvements	Evaluate and construct improvements to selected intersection trouble areas.							
	Arterial Fee Fund		<i>Approved</i>	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
			Total	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

Various

ENG98	PAVER Program	Annual Program responsible for crack sealing, overlay and chip seals of various streets throughout the City. BARSAA funding will be used in PAVER replacing some of the previously approved gas tax funding. The savings in gas tax funding will be used for the Inner Belt Loop project.							
	Arterial Fee Fund		<i>Approved</i>	\$275,000	\$675,000	\$475,000	\$475,000	\$475,000	\$2,375,000
	BARSAA - Gas Tax		<i>Approved</i>	\$1,532,000	\$1,570,000	\$0	\$350,000	\$0	\$3,452,000
	Gas Tax		<i>Approved</i>	\$1,068,000	\$1,030,000	\$2,250,000	\$2,250,000	\$2,300,000	\$8,898,000
			Total	\$2,875,000	\$3,275,000	\$2,725,000	\$3,075,000	\$2,775,000	\$14,725,000
	Travel Corridor Coordination	Engineering will be done within Public Works.							
	Arterial Fee Fund		<i>Approved</i>	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
	Total For Project		Total	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
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	Traffic Signal Controller Upgrade								
	Arterial Fee Fund		Approved	\$625,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,225,000
	Total For Project		Total	\$625,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,225,000

Storm Sewer Projects

E - SD AN 1	Annual Storm Drainage Intersection Trouble Spot Project	Funding reserved for intersections with drainage problems as determined by staff and public comment.							
	Storm Drain		Approved	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
			Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

E - SD AN 3	Stormwater Master Plan Implementation	Work on projects listed in the master plan document.							
	Storm Drain		Approved	\$1,800,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,900,000	\$7,900,000
			Total	\$1,800,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,900,000	\$7,900,000

	Storm Sewer Inventory/Replacement	Including an area from Central to Rimrock and from Shiloh to 64th St. W.							
	Storm Drain		Approved	\$340,000	\$340,000	\$340,000	\$340,000	\$0	\$1,360,000
	Total For Project		Total	\$340,000	\$340,000	\$340,000	\$340,000	\$0	\$1,360,000

Other Annual Projects

ENG22	Misc. Curb, Gutter, & Sidewalk	Annual replacement and infill program of curb, gutter and sidewalk.							
	Sidewalk Bonds		Approved	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
	Gas Tax		Approved	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,450,000
	Storm Drain		Approved	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
			Total	\$725,000	\$775,000	\$775,000	\$775,000	\$775,000	\$3,825,000

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
ENG ADA	Annual ADA Replacement	Replace handicapped ramps In accordance with the signed agreement between the City of Billings and the Department of Justice.							
	Arterial Fee Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Gas Tax		<i>Approved</i>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	Total			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
SID Ann	Annual SID Contribution	This project will provide SID funding for Public Work's property that may be included in an SID for a given year.							
	Gas Tax		<i>Approved</i>	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
	BARSAA - Gas Tax		<i>Approved</i>	\$300,000	\$450,000	\$0	\$0	\$0	\$750,000
	SID Bonds		<i>Approved</i>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Total			\$1,300,000	\$1,450,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,650,000	
	Monad and 19th/20th St. W. Intersection Reconstruction								
	Arterial Fee Fund		<i>Approved</i>	\$0	\$500,000	\$3,000,000	\$0	\$0	\$3,500,000
	Total For Project			\$0	\$500,000	\$3,000,000	\$0	\$0	\$3,500,000
	6th Avenue North Widening	Street widening project for a multi use path from Main St. to 13th. PAVER funds will be used for the overlay.							
	Arterial Fee Fund		<i>Approved</i>	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	Total For Project			\$450,000	\$0	\$0	\$0	\$0	\$450,000
	Snow Melt Facility	New Description: Snow melting system to melt some of the snow hauled from the City's streets. Additional funding in FY 2019 will allow development of a storage and melting location in addition to the other sites that will be used.							
	Street Maintenance Fees		<i>Approved</i>	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
	Total For Project			\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
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	Pedestrian Overpass on Main Street	The East End TIFF will determine if adequate funding is available for this project in FY19.							
	TIFD		<i>Approved</i>	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
	Total For Project		Total	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
	Muldowney Road	Road reconstruction south of Midland Road.							
	Arterial Fee Fund		<i>Approved</i>	\$0	\$0	\$0	\$400,000	\$3,700,000	\$4,100,000
	Total For Project			\$0	\$0	\$0	\$400,000	\$3,700,000	\$4,100,000
	King Avenue East Improvements								
	TIFD		<i>Approved</i>	\$0	\$1,528,586	\$0	\$0	\$0	\$1,528,586
	Total For Project			\$0	\$1,528,586	\$0	\$0	\$0	\$1,528,586
	Hallowell Lane Improvements								
	TIFD		<i>Approved</i>	\$0	\$0	\$1,781,058	\$0	\$0	\$1,781,058
	Total For Project			\$0	\$0	\$1,781,058	\$0	\$0	\$1,781,058
	SBURA Unimproved Streets Improvements								
	TIFD		<i>Approved</i>	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
	Total For Project			\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
	East End TIFF Storm Sewer								
	Storm Drain		<i>Approved</i>	\$600,000	\$0	\$0	\$0	\$0	\$600,000
	Total For Project			\$600,000	\$0	\$0	\$0	\$0	\$600,000

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APPROVED BY COUNCIL ON MARCH 26, 2018**

PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/18 - 6/30/19	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/21 - 6/30/22	7/1/22 - 6/30/23	FY19-23 FUND
				FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
Public Works Engineering Funding Approved Projects				FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	CMAQ/MAQI Funds		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	BARSAA - Gas Tax		<i>Approved</i>	\$1,832,000	\$2,020,000	\$0	\$2,492,316	\$0	\$6,344,316
	Storm Drain Bonds		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	General Obligation Bonds		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Sidewalk Bonds		<i>Approved</i>	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
	Gas Tax		<i>Approved</i>	\$1,568,000	\$1,580,000	\$3,100,000	\$7,607,684	\$3,150,000	\$17,005,684
	Storm Drain		<i>Approved</i>	\$2,965,000	\$1,965,000	\$1,965,000	\$1,965,000	\$2,125,000	\$10,985,000
	PWB Utility Repair		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Street Maintenance Fees		<i>Approved</i>	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
	SID Bonds		<i>Approved</i>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
	Street Lights		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contributions		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	State & Federal		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		<i>Approved</i>	\$3,500,000	\$1,528,586	\$2,281,058	\$500,000	\$500,000	\$8,309,644
	CTEP		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Road Bonds		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	BSEDA Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Unfunded		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		<i>Approved</i>	\$2,670,000	\$2,325,000	\$5,225,000	\$6,175,000	\$5,225,000	\$21,620,000
				<u>\$15,135,000</u>	<u>\$10,818,586</u>	<u>\$13,971,058</u>	<u>\$20,140,000</u>	<u>\$12,400,000</u>	<u>\$72,464,644</u>

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
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				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	
Public Works Solid Waste									
SW10	Phase 3 and 4 Closure	Construction of the landfill closure cap identified as Phases 3 and 4 Closure in the 2006 Master Plan. This will be a phased closure. Second portion of closure will be in FY 2024.							
	Landfill Reserves		Approved	\$150,000	\$640,000	\$0	\$0	\$0	\$790,000
			Total	\$150,000	\$640,000	\$0	\$0	\$0	\$790,000
	CNG Fueling Station	Purchase and installation of a second compressor. FY 2019 funding to convert two slow fueling stations to fast fueling stations.							
	Landfill Reserves		Approved	\$350,000	\$0	\$0	\$0	\$0	\$350,000
			Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000
	Composting Facility	New composting facility at the landfill.							
	Landfill Reserves		Approved	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
			Total	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	Biogas Recovery System for CNG Fueling Station from the Waste Water Treatment Plant	Utilize gas produced at the plant to fuel solid waste trucks.							
	Landfill Reserves		Approved	\$200,000	\$2,500,000	\$0	\$0	\$0	\$2,700,000
			Total	\$200,000	\$2,500,000	\$0	\$0	\$0	\$2,700,000
	Phase 5 B Cell Design	Project moved to FY 2028.							
	Landfill Reserves		Approved	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0
	Pave Landfill Access Road	New pavement from Jellison Road into the landfill.							
	Landfill Reserves		Approved	\$150,000	\$0	\$0	\$0	\$0	\$150,000
			Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

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Public Works Solid Waste Funding				FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Landfill Reserves		<i>Approved</i>	\$850,000	\$3,140,000	\$1,000,000	\$0	\$0	\$4,990,000
	Revenue Bond		<i>Approved</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$850,000	\$3,140,000	\$1,000,000	\$0	\$0	\$4,990,000

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Public Works Waste Water									
				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	
PUD 302	Sanitary Sewer Main Replacement	Annual replacement program of sanitary sewer mains throughout the City.							
	Wastewater Revenues		Approved	\$3,600,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,600,000
			Total	\$3,600,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,600,000
	Sanitary Sewer Compensation Agreements	Funding for compensation agreements with private developers for oversize and other city authorized costs.							
	Wastewater Revenues		Approved	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
			Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
	Electrical for the Waste Water Treatment Plant Campus	Various annual electrical projects.							
	Wastewater Revenues		Approved	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
			Total	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
	Lake Hills Lift Station Rehabilitation	Upgrade existing lift station.							
	Wastewater Revenues		Approved	\$0	\$300,000	\$0	\$0	\$0	\$300,000
			Total	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	Lloyd Mangrum Lift Station Rehabilitation	Upgrade existing lift station.							
	Wastewater Revenues		Approved	\$0	\$350,000	\$0	\$0	\$0	\$350,000
			Total	\$0	\$350,000	\$0	\$0	\$0	\$350,000
	New Drying Beds at Wastewater Treatment Plant	Construction of two new drying beds.							
	Wastewater Revenues		Approved	\$0	\$0	\$300,000	\$0	\$0	\$300,000
			Total	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	Centrifuge Replacement	Replace two centrifuges at the waste water treatment plant.							
	Wastewater Revenues		Approved	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	Total For Project		Total	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
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	Utility Service Center Improvements	Upgrades to the service center. The total project cost is estimated at \$420,000. 40% of the cost will be in this CIP and 60% will be funded from water. Additional improvements to the building will be completed in FY 19.							
	Wastewater Revenues		Approved	\$240,000	\$0	\$0	\$0	\$0	\$240,000
	Total For Project		Total	\$240,000	\$0	\$0	\$0	\$0	\$240,000
	Replace Secondary Pump Station Pump Motors	Pump 3 will be replaced in FY 2020 and pump 2 will be replaced in 2021.							
	Wastewater Revenues		Approved	\$0	\$130,000	\$135,000	\$0	\$140,000	\$405,000
	Total For Project		Total	\$0	\$130,000	\$135,000	\$0	\$140,000	\$405,000
	Wastewater Plant Acetate Feed System								
	Wastewater Revenues		Approved	\$0	\$0	\$0	\$427,000	\$0	\$427,000
	Total For Project		Total	\$0	\$0	\$0	\$427,000	\$0	\$427,000
	Sahara Sands Lift Station Rehabilitation								
	Wastewater Revenues		Approved	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	Total For Project		Total	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	Replace Heat Exchangers #1, 2, and 3								
	Wastewater Revenues		Approved	\$0	\$0	\$0	\$500,000	\$0	\$500,000
	Total For Project		Total	\$0	\$0	\$0	\$500,000	\$0	\$500,000
	Wastewater Plant UV Third Channel								
	Wastewater Revenues		Approved	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	Total For Project		Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	Wastewater Plant Gravity Thickener, Digester, and Sludge Building Upgrades	Includes primary influent, sludge, grease and scum upgrades.							
	Wastewater Revenues		Approved	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
	Total For Project		Total	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
APPROVED BY COUNCIL ON MARCH 26, 2018**

PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
	Headworks and Wash Bay Upgrades								
	Wastewater Revenues		<i>Approved</i>	\$0	\$0	\$0	\$750,000	\$0	\$750,000
	Total For Project		Total	\$0	\$0	\$0	\$750,000	\$0	\$750,000
	New Biological Gas Scrubber	This project and funding were moved and added to the Public Works Solid Waste Biogas Recovery System Project.							
	Wastewater Revenues		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$0	\$0	\$0	\$0	\$0	\$0
	Fats, Oils and Grease Receiving Station	Design of the project.							
	Wastewater Revenues		<i>Approved</i>	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Total For Project		Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	H2S Reduction Project	Project to identify and help remove sources of hydrogen sulfide in the waste water collection system.							
	Wastewater Revenues		<i>Approved</i>	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	Total For Project		Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	Waste Water Nutrient Recovery Project	Project to recover certain nutrients for beneficial use at the water reclamation facility.							
	Wastewater Revenues		<i>Approved</i>	\$50,000	\$2,000,000	\$0	\$0	\$0	\$2,050,000
	Total For Project		Total	\$50,000	\$2,000,000	\$0	\$0	\$0	\$2,050,000
	Side Stream Treatment at the Water Reclamation Facility	Project to further reduce certain constituents in the waste stream at the plant prior to discharge to the river.							
	Wastewater Revenues		<i>Approved</i>	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
	Total For Project		Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
	Sewer Main Infill for Missing Sections								
	Wastewater Revenues		<i>Approved</i>	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	Total For Project		Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

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Public Works Waste Water Fundings Approved Projects				FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Wastewater Revenues		<i>Approved</i>	\$9,090,000	\$10,880,000	\$6,035,000	\$6,427,000	\$4,740,000	\$37,172,000
	Revenue Bond		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contribution		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	State Revolving Fund Loan		<i>Approved</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$9,090,000	\$10,880,000	\$6,035,000	\$6,427,000	\$4,740,000	\$37,172,000

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				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	
Public Works Water									
PUD 205	Water System Rehabilitation	Annual replacement program of water mains throughout the City.							
	Water Revenues		Approved	\$3,600,000	\$4,000,000	\$4,000,000	\$4,000,000	\$3,800,000	\$19,400,000
			Total	\$3,600,000	\$4,000,000	\$4,000,000	\$4,000,000	\$3,800,000	\$19,400,000
PUD 205	Electrical	Replace power lines, switches and transformers at Water Treatment Plant and pump stations.							
	Water Revenues		Approved	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
			Total	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
PWU-W004	Replacement of Old High Service Pumps & Motors	Programmed replacement of high service pumping system for H2-2 (pump,motor,drive valve).							
	Water Revenues		Approved	\$1,480,000	\$0	\$0	\$0	\$0	\$1,480,000
			Total	\$1,480,000	\$0	\$0	\$0	\$0	\$1,480,000
	High Service Pump 5KV Switchgear	Replacement of the switchgear and moving it to a separate outside enclosure.							
	Water Revenues		Approved	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000
			Total	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000
	Fox Reservoir #1 Replacement	Replace the existing reservoir.							
	Water Revenues		Approved	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
			Total	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
	Water Compensation Agreements	Funding for compensation agreements with private developers for oversize and other city authorized costs.							
	Water Revenues		Approved	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
			Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

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	48th St. W. Trunk Main	Construction and upsizing of a major water main.							
	Water Revenues		<i>Approved</i>	\$0	\$0	\$3,430,000	\$0	\$0	\$3,430,000
			Total	\$0	\$0	\$3,430,000	\$0	\$0	\$3,430,000
	Neibauer Water Lines	New water mains on Neibauer. Project deleted.							
	Water Revenues		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0
	Walter Pump Station	Two new pumps for the Walter Pump station.							
	Water Revenues		<i>Approved</i>	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000
			Total	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000
	Integrated Water Plan Implementation	This funding has been moved to the new west end water treatment plant and the storage lakes.							
	Water Revenues		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0
	Christenson Pump Station	Pump station improvements. This project has been moved to FY24.							
	Water Revenues		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0
	Utility Service Center Improvements	Upgrades to the service center. The total project cost is estimated at \$420,000. 60% of the cost will be in this CIP and 40% will be funded from waste water. Additional improvements to the building will be completed in FY 19.							
	Water Revenues		<i>Approved</i>	\$360,000	\$0	\$0	\$0	\$0	\$360,000
			Total	\$360,000	\$0	\$0	\$0	\$0	\$360,000

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	Park Irrigation to Non-Potable Water	Project to switch several park's water systems to use non-city treated water.							
	Water Revenues		Approved	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
			Total	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
	Lead Service Line Replacement Project								
	Water Revenues		Approved	\$600,000	\$600,000	\$0	\$0	\$0	\$1,200,000
			Total	\$600,000	\$600,000	\$0	\$0	\$0	\$1,200,000
	Redundant Water Line to Airport								
	Water Revenues		Approved	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
			Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
	Water System Security Monitoring Equipment								
	Water Revenues		Approved	\$0	\$220,000	\$0	\$0	\$0	\$220,000
			Total	\$0	\$220,000	\$0	\$0	\$0	\$220,000
	West End Water Treatment Plant - Billings City Lakes Improvements	Improvements to the existing pits. An additional \$5,000,000 will be scheduled for FY2025.							
	Water Revenues		Approved	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
			Total	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
	West End Water Treatment Plant - Property Acquisition - Billings City Lakes Improvements								
	Water Revenues		Approved	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
			Total	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
	West End Water Treatment Plant - Billings City Lakes Improvements	Project includes the design and associated piping to the new facility.							
	Water Revenues		Approved	\$250,000	\$6,000,000	\$0	\$50,000,000	\$0	\$56,250,000
			Total	\$250,000	\$6,000,000	\$0	\$50,000,000	\$0	\$56,250,000

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	Asset Management Program	This program will identify specific criteria for water main rehabilitation and replacement.							
	Water Revenues		<i>Approved</i>	\$100,000	\$0	\$0	\$0	\$0	\$100,000
			Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Jellison Road Water Main	New water main from Blue Creek Road to the entrance to the landfill.							
	Water Revenues		<i>Approved</i>	\$850,000	\$0	\$0	\$0	\$0	\$850,000
			Total	\$850,000	\$0	\$0	\$0	\$0	\$850,000
	Reservoir Pressure Zone Adjustment Project	Providing infrastructure to adjust the boundaries of the existing water pressure zones.							
	Water Revenues		<i>Approved</i>	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
			Total	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	Leavens Storage Reservoir	Construction of a new water reservoir just north of MSU-B.							
	Water Revenues		<i>Approved</i>	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
			Total	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
	Water Treatment Plant Valving	Addition and replacement of new valves at the plant.							
	Water Revenues		<i>Approved</i>	\$175,000	\$0	\$0	\$0	\$0	\$175,000
			Total	\$175,000	\$0	\$0	\$0	\$0	\$175,000
	Logan Reservoir Recoating Project	Recoating of the water reservoir on top of the rims near the airport.							
	Water Revenues		<i>Approved</i>	\$0	\$500,000	\$0	\$0	\$0	\$500,000
			Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000

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				FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	Water Main Infill for Missing Sections								
	Water Revenues		<i>Approved</i>	\$400,000	\$0	\$0	\$0	\$200,000	\$600,000
			Total	\$400,000	\$0	\$0	\$0	\$200,000	\$600,000

Public Works Water Funding Total <i>Approved</i> Projects			FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Water Revenues	<i>Approved</i>	\$23,515,000	\$16,120,000	\$13,380,000	\$56,300,000	\$7,950,000	\$117,265,000
	State Revolving Fund Loan	<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant	<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contribution	<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Revenues	<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0
			\$23,515,000	\$16,120,000	\$13,380,000	\$56,300,000	\$7,950,000	\$117,265,000