

City of Billings, Montana



**Capital Improvement Plan
FY 2025 – 2029
Approved**

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

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

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

What is a capital project?

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

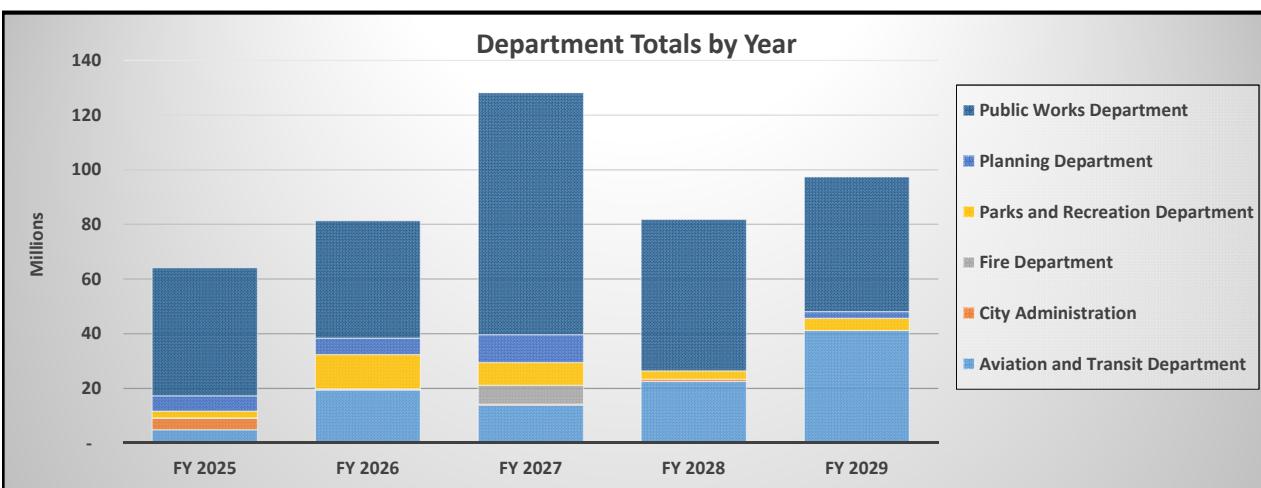
What's in this 5-year CIP?

The FY 2025-2029 CIP includes \$452.8 million for 140 projects. Approximately 11% of the CIP will be funded with debt. Some debt (Sidewalk and Curb bonds and Special Improvement District bonds) is used to assist property owners with needed sidewalk and street improvements by allowing them to pay back the costs of these improvements over time. The City sells bonds and the debt is then assessed back to the property owners who received benefit of the improvements.

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

DEPARTMENT TOTALS

Department	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Aviation and Transit Department	4,841,419	19,408,111	13,865,000	22,612,999	41,163,888	101,891,417
City Administration	4,292,806	283,624	352,225	750,000	-	5,678,655
Fire Department	100,000	200,000	6,900,000	-	-	7,200,000
Parks and Recreation Department	2,470,000	12,515,097	8,300,000	3,054,105	4,500,000	30,839,202
Planning Department	5,545,000	5,955,000	10,240,000	-	2,400,000	24,140,000
Public Works Department	46,911,000	43,018,600	88,491,600	55,377,000	49,281,000	283,079,200
Total Capital Improvement Plan	64,160,225	81,380,432	128,148,825	81,794,104	97,344,888	452,828,474



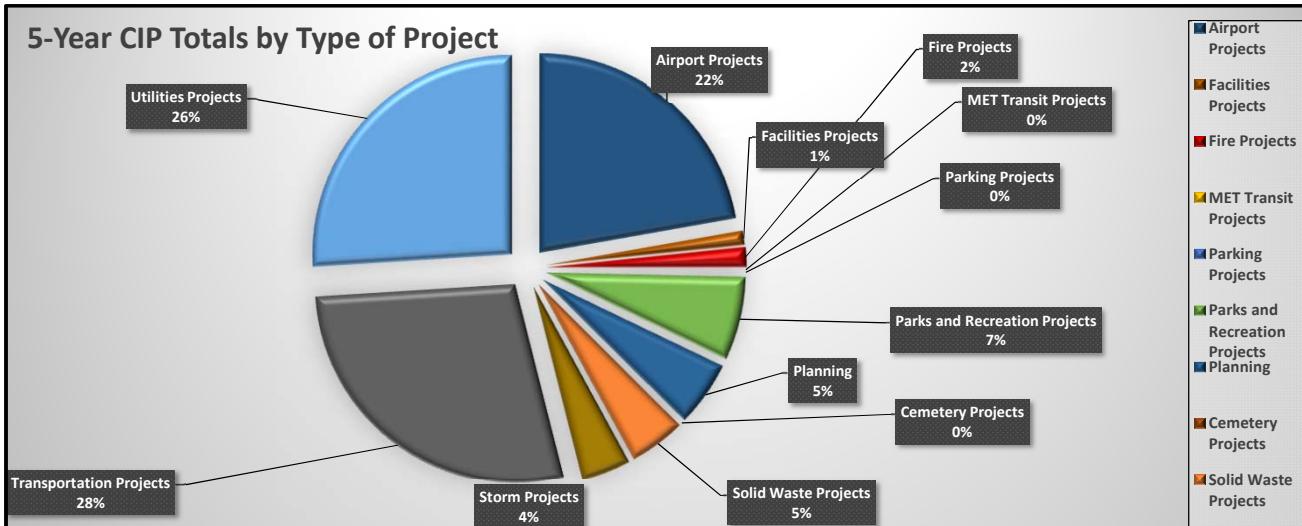


FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES

CIP OVERVIEW

PROJECT CATEGORY TOTALS

Project Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Airport Projects	4,636,419	19,133,111	13,400,000	22,337,999	41,138,888	100,646,417
Facilities Projects	4,151,430	125,000	250,000	750,000	-	5,276,430
Fire Projects	100,000	200,000	6,900,000	-	-	7,200,000
MET Transit Projects	205,000	275,000	465,000	275,000	25,000	1,245,000
Parking Projects	141,376	158,624	102,225	-	-	402,225
Parks and Recreation Projects	2,370,000	12,515,097	8,300,000	3,054,105	4,500,000	30,739,202
Planning	5,545,000	5,955,000	10,240,000	-	2,400,000	24,140,000
Cemetery Projects	100,000	-	-	-	-	100,000
Solid Waste Projects	2,085,000	2,125,000	13,480,000	300,000	2,800,000	20,790,000
Storm Projects	3,905,000	3,198,000	5,194,000	2,531,000	3,203,000	18,031,000
Transportation Projects	14,791,000	20,990,600	43,097,600	26,341,000	21,303,000	126,523,200
Utilities Projects	26,130,000	16,705,000	26,720,000	26,205,000	21,975,000	117,735,000
Total Capital Improvement Plan	64,160,225	81,380,432	128,148,825	81,794,104	97,344,888	452,828,474





FY 2025 - 2029 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.

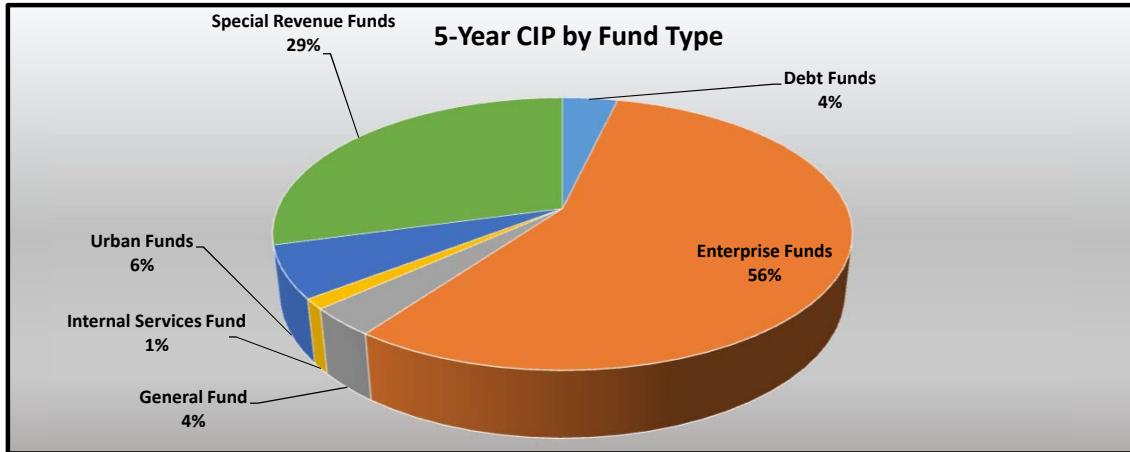
Internal Service Funds are used to account for services provided by a City department to other City departments. Internal service funds are funded by charging the City departments that they provide services to.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Project Funds						
Sidewalk and Curb Districts Fund	1,400,000	1,450,000	1,730,000	1,460,000	1,480,000	7,520,000
Special Improvement Districts (SID) Fund	1,550,000	2,109,800	2,109,800	1,550,000	1,550,000	8,869,600
Total Capital Projects Fund	2,950,000	3,559,800	3,839,800	3,010,000	3,030,000	16,389,600
Enterprise Funds						
Airport Fund	4,636,419	19,133,111	13,400,000	22,337,999	41,138,888	100,646,417
Parking Fund	141,376	158,624	102,225	-	-	402,225
Solid Waste Fund	2,085,000	2,125,000	13,480,000	300,000	2,800,000	20,790,000
Transit Fund	205,000	275,000	465,000	275,000	25,000	1,245,000
Wastewater Fund	13,100,000	8,915,000	9,000,000	12,250,000	10,875,000	54,140,000
Water Fund	14,030,000	8,790,000	18,720,000	14,955,000	12,100,000	68,595,000
Total Enterprise Funds	34,197,795	39,396,735	55,167,225	50,117,999	66,938,888	245,818,642
General Fund	2,515,000	2,615,097	2,790,000	2,205,025	4,500,000	14,625,122
Facilities Management Fund (Internal Services Fund)	4,151,430	125,000	250,000	750,000	-	5,276,430
Debt Funds	-	10,000,000	6,000,000	-	-	16,000,000
Urban Funds - State Funds	2,000,000	500,000	19,600,000	5,000,000	-	27,100,000
Special Revenue Funds						
Amend Park Endowment Fund	200,000	-	-	-	-	200,000
Baseball Field/Stadium Donations for Capital Fund	100,000	-	-	449,080	-	549,080
Congestion Mitigation Air Quality (CMAQ) Fund	-	-	-	-	175,000	175,000
East Tax Increment District Fund	-	-	500,000	4,000,000	250,000	4,750,000
Gas Tax Fund	2,187,000	8,150,000	5,755,000	5,190,000	3,810,000	25,092,000
Park Maintenance Districts (PMD's)	270,000	-	200,000	-	100,000	570,000
Potential Grant Funds & Contributions	200,000	5,532,100	14,195,000	400,000	287,900	20,615,000
Public Safety Fund	100,000	200,000	-	-	-	300,000
South Tax Increment District Fund	-	559,800	559,800	-	-	1,119,600
Storm Fund	3,905,000	3,198,000	5,194,000	2,531,000	3,203,000	18,031,000
Street Maintenance District Fund	6,654,000	7,221,000	12,343,000	8,141,000	13,213,000	47,572,000
Transportation Alternatives Program Fund	4,730,000	322,900	1,755,000	-	1,837,100	8,645,000
Total Special Revenue Funds	18,346,000	25,183,800	40,501,800	20,711,080	22,876,000	127,618,680
Total Capital Improvement Plan	64,160,225	81,380,432	128,148,825	81,794,104	97,344,888	452,828,474

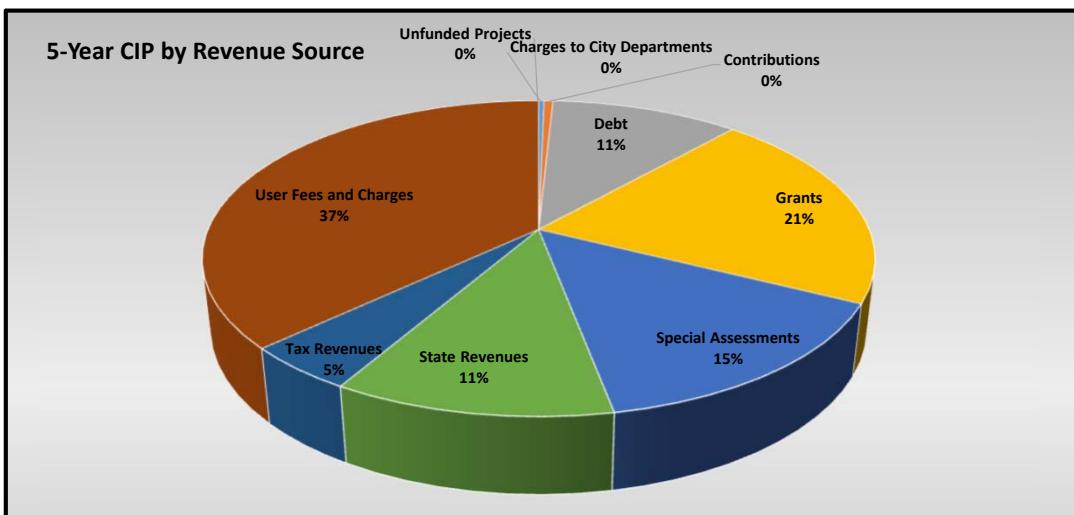


FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES CIP OVERVIEW



PROJECTS BY REVENUE SOURCE

Revenue Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Charges to City Departments	275,000	125,000	250,000	750,000	-	1,400,000
Contributions	200,000	527,100	510,000	884,080	187,900	2,309,080
Debt	6,826,430	13,559,800	22,439,800	3,010,000	3,030,000	48,866,030
Grants	8,494,000	20,882,900	20,167,000	5,795,000	38,757,100	94,096,000
Special Assessments	10,829,000	10,419,000	17,737,000	10,672,000	16,516,000	66,173,000
State Revenues	4,187,000	8,150,000	25,090,000	10,155,000	3,985,000	51,567,000
Tax Revenues	2,656,000	3,429,897	3,942,800	6,260,025	4,755,000	21,043,722
User Fees and Charges	30,692,795	24,286,735	38,012,225	44,267,999	30,113,888	167,373,642
Unfunded Projects	-	-	-	-	-	-
Total Capital Improvement Plan	64,160,225	81,380,432	128,148,825	81,794,104	97,344,888	452,828,474



CIP Projects by Department & Project Category



FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES

FUNDING BY DEPARTMENT AND PROJECT CATEGORY

AVIATION AND TRANSIT DEPARTMENT

AIRPORT PROJECTS

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

MET TRANSIT PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Downtown Transfer Center Amenities	-	-	280,000	250,000	-	530,000
Installation of New Bus Wash System	-	250,000	-	-	-	250,000
METroplex Security Camera Install and Upgrade	180,000	-	-	-	-	180,000
Two Transfer Centers Security Camera Install and Upgrade	-	-	160,000	-	-	160,000
Update to Bus Stop Infrastructure	25,000	25,000	25,000	25,000	25,000	125,000
Total MET Transit Projects	205,000	275,000	465,000	275,000	25,000	1,245,000

AVIATION AND TRANSIT DEPARTMENT TOTAL	4,841,419	19,408,111	13,865,000	22,612,999	41,163,888	101,891,417
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CITY ADMINISTRATION

FACILITIES PROJECTS

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

PARKING PROJECTS

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

CITY ADMINISTRATION DIVISION TOTAL	4,292,806	283,624	352,225	750,000	-	5,678,655
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FIRE DEPARTMENT

FIRE PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Fire Station 9	100,000	200,000	6,900,000	-	-	7,200,000
Total Fire Projects	100,000	200,000	6,900,000	-	-	7,200,000
FIRE DEPARTMENT TOTAL	100,000	200,000	6,900,000	-	-	7,200,000

PARKS AND RECREATION DEPARTMENT

PARKS AND RECREATION PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Amend Park Parking Lot Repairs	200,000	-	-	-	-	200,000
Burg Park Playground Replacement	-	-	-	300,000	-	300,000
Centennial Event/ Picnic Shelters & Athletic Court	-	-	-	-	1,000,000	1,000,000
Centennial Park Playground	-	1,000,000	-	-	-	1,000,000
Cottonwood Park	-	-	-	1,000,000	-	1,000,000
Dehler Park Ball Field Replacement	-	-	-	449,080	-	449,080
Dehler Park Ball Netting	100,000	-	-	-	-	100,000
Edgerton Playground Replacement & Restroom Remodel	-	-	-	500,000	-	500,000
Francis Park Playground Replacement	-	-	100,000	-	-	100,000
Gorham Park Playground Replacement	-	-	300,000	-	-	300,000
Harvest and Olympic irrigation upgrades	100,000	-	-	-	-	100,000
Hawthorne Park Wading Pool Replacement	-	-	-	200,000	1,700,000	1,900,000
Ironwood pump stations	100,000	-	-	-	-	100,000
Irrigation Automation at Burlington Park	-	-	-	305,025	-	305,025
Irrigation Automation Spring Creek and Evergreen Parks	-	315,097	-	-	-	315,097
Kiwanis Park Playground Replacement	70,000	-	-	-	-	70,000
North Park Tennis/Basketball Courts Replacement	100,000	-	-	-	-	100,000
Pioneer Park Wading Pool Replacement	-	-	-	200,000	1,700,000	1,900,000
Poly Vista Park	200,000	-	500,000	-	-	700,000
Replace walking bridge at Pioneer Park	100,000	-	-	-	-	100,000
Resurface trail in Riverfront Park	-	400,000	-	-	-	400,000
Rose Park Tennis Courts Replacement	-	-	600,000	-	-	600,000
Rose Pool Perimeter Fence Replacement	-	200,000	-	-	-	200,000
Sacagawea Park Playground Replacement	400,000	-	-	-	-	400,000
Sidewalk repairs through out the park system	100,000	100,000	-	-	-	200,000
South & East shops building repairs	-	-	300,000	-	-	300,000
South Park Pool Renovation	400,000	10,000,000	-	-	-	10,400,000
Stewart Park Playground Replacement	400,000	-	-	-	-	400,000
Unita Park Playground Replacement	-	-	-	-	100,000	100,000
Various Trail Repairs	100,000	100,000	100,000	100,000	-	400,000
Veterans Park Playground Replacement	-	400,000	-	-	-	400,000
Waldon Grove Park Playground Replacement	-	-	100,000	-	-	100,000
Walsh Park Playground Replacement	-	-	300,000	-	-	300,000
Water - West End Reservoir/City Lakes	-	-	6,000,000	-	-	6,000,000
Total Park and Recreation Projects	2,370,000	12,515,097	8,300,000	3,054,105	4,500,000	30,739,202

CEMETERY PROJECTS

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

PARKS AND RECREATION DEPT TOTAL	2,470,000	12,515,097	8,300,000	3,054,105	4,500,000	30,839,202
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PLANNING DEPARTMENT

TRANSPORTATION PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
25th Street Bridge	-	5,455,000	-	-	-	5,455,000
5th Avenue Corridor East	-	-	8,000,000	-	-	8,000,000
Alkali Creek Trail Connection	10,000	490,000	-	-	-	500,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	500,000	-	-	500,000
Downtown-Coulson Park Trail Connection	-	10,000	740,000	-	-	750,000
Highway 3 Underpass	-	-	1,000,000	-	-	1,000,000
N. 27th Street Side Path	-	-	-	-	1,700,000	1,700,000
Stagecoach Trail	5,535,000	-	-	-	-	5,535,000
Trail Connector from King Ave West to TransTech Center	-	-	-	-	700,000	700,000
Total Transportation Projects	5,545,000	5,955,000	10,240,000	-	2,400,000	24,140,000

PLANNING DEPARTMENT TOTAL	5,545,000	5,955,000	10,240,000	-	2,400,000	24,140,000
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PUBLIC WORKS DEPARTMENT

SOLID WASTE PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Landfill Cell 6 Expansion	-	2,125,000	12,600,000	-	-	14,725,000
Landfill Compost Phase II	-	-	-	300,000	2,800,000	3,100,000
Lift 2 - Horizontal Gas Wells	800,000	-	880,000	-	-	1,680,000
Landfill Household Hazardous Waste Facility	500,000	-	-	-	-	500,000
Landfill Pave Road (Maintenance Shop to Cell Tower)	500,000	-	-	-	-	500,000
Landfill Secondary Leachate Pond	285,000	-	-	-	-	285,000
Total Solid Waste Projects	2,085,000	2,125,000	13,480,000	300,000	2,800,000	20,790,000

STORM PROJECTS

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

TRANSPORTATION PROJECTS

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

UTILITY PROJECTS

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

PUBLIC WORKS DEPARTMENT TOTAL	46,911,000	43,018,600	88,491,600	55,377,000	49,281,000	283,079,200
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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
TOTAL ALL DEPARTMENTS	64,160,225	81,380,432	128,148,825	81,794,104	97,344,888	452,828,474

CIP Projects by Fund



FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY FUND

CAPITAL PROJECT FUNDS

SIDEWALK AND CURB DISTRICTS FUND

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

SPECIAL IMPROVEMENT DISTRICTS (SID) FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Annual Gravel Street Reconstruction	550,000	550,000	550,000	550,000	550,000	2,750,000
Annual SIDs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
SBURA Unimproved Street Improvements	-	559,800	559,800	-	-	1,119,600
Total SID Fund	1,550,000	2,109,800	2,109,800	1,550,000	1,550,000	8,869,600

DEBT FUNDS

GENERAL OBLIGATION BOND/LOAN

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
South Park Pool Renovation	-	10,000,000	-	-	-	10,000,000
Water - West End Reservoir/City Lakes	-	-	6,000,000	-	-	6,000,000
Total General Obligation Bond/Loan	-	10,000,000	6,000,000	-	-	16,000,000

ENTERPRISE FUNDS

AIRPORT FUND

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

PARKING FUND

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

SOLID WASTE FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Landfill Cell 6 Expansion	-	2,125,000	12,600,000	-	-	14,725,000
Landfill Compost Phase II	-	-	-	300,000	2,800,000	3,100,000
Lift 2 - Horizontal Gas Wells	800,000	-	880,000	-	-	1,680,000
Landfill Household Hazardous Waste Facility	500,000	-	-	-	-	500,000
Landfill Pave Road (Maintenance Shop to Cell Tower)	500,000	-	-	-	-	500,000
Landfill Secondary Leachate Pond	285,000	-	-	-	-	285,000
Total Solid Waste Fund	2,085,000	2,125,000	13,480,000	300,000	2,800,000	20,790,000

TRANSIT FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Downtown Transfer Center Amenities	-	-	280,000	250,000	-	530,000
Installation of New Bus Wash System	-	250,000	-	-	-	250,000
METroplex Security Camera Install and Upgrade	180,000	-	-	-	-	180,000
Two Transfer Centers Security Camera Install and Upgrade		-	160,000	-	-	160,000
Update to Bus Stop Infrastructure	25,000	25,000	25,000	25,000	25,000	125,000
Total Transit Fund	205,000	275,000	465,000	275,000	25,000	1,245,000

WASTEWATER FUND

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

WATER FUND

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

GENERAL FUND

GENERAL FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Alkali Creek Trail Connection	10,000	90,000	-	-	-	100,000
Burg Park Playground Replacement	-	-	-	300,000	-	300,000
Centennial Event/ Picnic Shelters & Athletic Court	-	-	-	-	1,000,000	1,000,000
Centennial Park Playground	-	1,000,000	-	-	-	1,000,000
Cottonwood Park	-	-	-	600,000	-	600,000
Downtown-Coulson Park Trail Connection	-	10,000	90,000	-	-	100,000
Edgerton Playground Replacement & Restroom Remodel	-	-	-	500,000	-	500,000
Gorham Park Playground Replacement	-	-	300,000	-	-	300,000
Hawthorne Park Wading Pool Replacement	-	-	-	200,000	1,700,000	1,900,000
Highway 3 Underpass	-	-	600,000	-	-	600,000
Irrigation Automation at Burlington Park	-	-	-	305,025	-	305,025
Irrigation Automation Spring Creek and Evergreen Parks	-	315,097	-	-	-	315,097
Mountview Cemetery Spreading Garden	100,000	-	-	-	-	100,000
N. 27th Street Side Path	-	-	-	-	100,000	100,000
North Park Tennis/Basketball Courts Replacement	100,000	-	-	-	-	100,000
Pioneer Park Wading Pool Replacement	-	-	-	200,000	1,700,000	1,900,000
Poly Vista Park	200,000	-	500,000	-	-	700,000
Replace walking bridge at Pioneer Park	100,000	-	-	-	-	100,000
Resurface trail in Riverfront Park	-	400,000	-	-	-	400,000
Rose Park Tennis Courts Replacement	-	-	600,000	-	-	600,000
Rose Pool Perimeter Fence Replacement	-	200,000	-	-	-	200,000
Sacagawea Park Playground Replacement	400,000	-	-	-	-	400,000
Sidewalk repairs through out the park system	100,000	100,000	-	-	-	200,000
South & East shops building repairs	-	-	300,000	-	-	300,000
South Park Pool Renovation	400,000	-	-	-	-	400,000
Stagecoach Trail	605,000	-	-	-	-	605,000
Stewart Park Playground Replacement	400,000	-	-	-	-	400,000
Various Trail Repairs	100,000	100,000	100,000	100,000	-	400,000
Veterans Park Playground Replacement	-	400,000	-	-	-	400,000
Walsh Park Playground Replacement	-	-	300,000	-	-	300,000
Total General Fund	2,515,000	2,615,097	2,790,000	2,205,025	4,500,000	14,625,122

INTERNAL SERVICE FUNDS

FACILITIES MANAGEMENT FUND

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

SPECIAL REVENUE FUNDS

AMEND PARK ENDOWMENT FUND

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

BASEBALL FIELD/STADIUM DONATIONS for CAPITAL MAINT FUND

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

PUBLIC SAFETY FUND

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

EAST TAX INCREMENT FUND

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

SOUTH TAX INCREMENT FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SBURA Unimproved Street Improvements	-	559,800	559,800	-	-	1,119,600
Total South Tax Increment Fund	-	559,800	559,800	-	-	1,119,600

GAS TAX FUND

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

PARK MAINTENANCE DISTRICTS (PMD'S)

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Francis Park Playground Replacement	-	-	100,000	-	-	100,000
Harvest and Olympic irrigation upgrades	100,000	-	-	-	-	100,000
Ironwood pump stations	100,000	-	-	-	-	100,000
Kiwanis Park Playground Replacement	70,000	-	-	-	-	70,000
Unita Park Playground Replacement	-	-	-	-	100,000	100,000
Waldon Grove Park Playground Replacement	-	-	100,000	-	-	100,000
Total Park Maintenance Districts (PMD's)	270,000	-	200,000	-	100,000	570,000

STORM FUND

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

STREET MAINTENANCE DISTRICT FUND

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

POTENTIAL GRANT FUNDS AND CONTRIBUTIONS (NON-TRANSPORTATION ALTERNATIVES)

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
25th Street Bridge	-	5,455,000	-	-	-	5,455,000
5th Avenue Corridor East	-	-	7,050,000	-	-	7,050,000
Alkali Creek Trail Connection	-	77,100	-	-	-	77,100
Cottonwood Park	-	-	-	400,000	-	400,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	110,000	-	-	110,000
Downtown-Coulson Park Trail Connection	-	-	110,000	-	-	110,000
Fire Station 9	-	-	6,900,000	-	-	6,900,000
Highway 3 Underpass	-	-	25,000	-	-	25,000
N. 27th Street Side Path	-	-	-	-	187,900	187,900
Stagecoach Trail	200,000	-	-	-	-	200,000
Trail Connector from King Ave West to TransTech Center	-	-	-	-	100,000	100,000
Total Trail Grant Fund	200,000	5,532,100	14,195,000	400,000	287,900	20,615,000

TRANSPORTATION ALTERNATIVES PROGRAM FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
5th Avenue Corridor East	-	-	450,000	-	-	450,000
Alkali Creek Trail Connection	-	322,900	-	-	-	322,900
Downtown BBWA Corridor Trail/On Street Facilities	-	-	390,000	-	-	390,000
Downtown-Coulson Park Trail Connection	-	-	540,000	-	-	540,000
Highway 3 Underpass	-	-	375,000	-	-	375,000
N. 27th Street Side Path	-	-	-	-	1,237,100	1,237,100
Stagecoach Trail	4,730,000	-	-	-	-	4,730,000
Trail Connector from King Ave West to TransTech Center	-	-	-	-	600,000	600,000
Total Transportations Alternatives Program Fund	4,730,000	322,900	1,755,000	-	1,837,100	8,645,000

URBAN FUNDS ***

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

CONGESTION MITIGATION AIR QUALITY (CMAQ) FUND ***

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

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
TOTAL ALL FUNDS	64,160,225	81,380,432	128,148,825	81,794,104	97,344,888	452,828,474

CIP Projects by Revenue Source



FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY REVENUE SOURCE

PROJECTS FUNDED WITH CHARGES TO CITY DEPARTMENTS

FACILITIES CHARGES FOR SERVICES

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

PROJECTS FUNDED WITH CONTRIBUTIONS

BILLINGS TRAILNET

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
5th Avenue Corridor East	-	-	50,000	-	-	50,000
Alkali Creek Trail Connection	-	27,100	-	-	-	27,100
Downtown BBWA Corridor Trail/On Street Facilities	-	-	60,000	-	-	60,000
Downtown-Coulson Park Trail Connection	-	-	60,000	-	-	60,000
Highway 3 Underpass	-	-	25,000	-	-	25,000
N. 27th Street Side Path	-	-	-	-	137,900	137,900
Stagecoach Trail	100,000	-	-	-	-	100,000
Trail Connector from King Ave West to TransTech Center	-	-	-	-	50,000	50,000
Total Trailnet	100,000	27,100	195,000	-	187,900	510,000

DEVELOPER CONTRIBUTIONS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Grand Avenue - 43rd to 62nd	-	-	185,000	-	-	185,000
Rimrock Road Improvements - 54th to 62nd	-	500,000	-	-	-	500,000
Rimrock Road Improvements - Clearview to 54th	-	-	-	35,000	-	35,000
Wicks Lane - Hawthorne to Bitterroot	-	-	80,000	-	-	80,000
Total Developer Contributions	-	500,000	265,000	35,000	-	800,000

PRIVATE CONTRIBUTIONS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Cottonwood Park	-	-	-	400,000	-	400,000
Dehler Park Ball Field Replacement	-	-	-	449,080	-	449,080
Dehler Park Ball Netting	100,000	-	-	-	-	100,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	50,000	-	-	50,000
Total Private Contributions	100,000	-	50,000	849,080	-	999,080

CONTRIBUTIONS TOTAL	200,000	527,100	510,000	884,080	187,900	2,309,080
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PROJECTS FUNDED WITH DEBT

GENERAL OBLIGATION BONDS/LOAN

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
South Park Pool Renovation	-	10,000,000	-	-	-	10,000,000
Water - West End Reservoir/City Lakes	-	-	6,000,000	-	-	6,000,000
Total General Obligation Bonds/Loan	-	10,000,000	6,000,000	-	-	16,000,000

REVENUE BONDS - FACILITIES

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Fleet Expansion and New Washbays	3,876,430	-	-	-	-	3,876,430
Total Facility Revenue Bonds	3,876,430	-	-	-	-	3,876,430

REVENUE BONDS - SOLID WASTE

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

SIDEWALK AND CURB DISTRICTS BONDS

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

SPECIAL IMPROVEMENT DISTRICTS (SID) BONDS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Annual Gravel Street Reconstruction	550,000	550,000	550,000	550,000	550,000	2,750,000
Annual SIDs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
SBURA Unimproved Street Improvements	-	559,800	559,800	-	-	1,119,600
Total SID Bonds	1,550,000	2,109,800	2,109,800	1,550,000	1,550,000	8,869,600

DEBT TOTAL	6,826,430	13,559,800	22,439,800	3,010,000	3,030,000	48,866,030
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PROJECTS FUNDED WITH GRANTS

AIRPORT FAA GRANT

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

FEDERAL/LOCAL DISCRETIONARY GRANT

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
25th Street Bridge	-	5,455,000	-	-	-	5,455,000
5th Avenue Corridor East	-	-	7,000,000	-	-	7,000,000
Alkali Creek Trail Connection	-	50,000	-	-	-	50,000
Downtown-Coulson Park Trail Connection	-	-	50,000	-	-	50,000
Fire Station 9	-	-	6,900,000	-	-	6,900,000
N. 27th Street Side Path	-	-	-	-	50,000	50,000
Stagecoach Trail	100,000	-	-	-	-	100,000
Total Federal/Local Discretionary Grants	100,000	5,505,000	13,950,000	-	50,000	19,605,000

RECREATIONAL TRAILS PROGRAM

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

TRANSIT FTA GRANT

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Downtown Transfer Center Amenities	-	-	224,000	200,000	-	424,000
Installation of New Bus Wash System	-	200,000	-	-	-	200,000
METroplex Security Camera Install and Upgrade	144,000	-	-	-	-	144,000
Two Transfer Centers Security Camera Install and Upgrade	-	-	128,000	-	-	128,000
Update to Bus Stop Infrastructure	20,000	20,000	20,000	20,000	20,000	100,000
Total Transit FTA Grants	164,000	220,000	372,000	220,000	20,000	996,000

TRANSPORTATION ALTERNATIVES PROGRAM FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
5th Avenue Corridor East	-	-	450,000	-	-	450,000
Alkali Creek Trail Connection	-	322,900	-	-	-	322,900
Downtown BBWA Corridor Trail/On Street Facilities	-	-	390,000	-	-	390,000
Downtown-Coulson Park Trail Connection	-	-	540,000	-	-	540,000
Highway 3 Underpass	-	-	375,000	-	-	375,000
N. 27th Street Side Path	-	-	-	-	1,237,100	1,237,100
Stagecoach Trail	4,730,000	-	-	-	-	4,730,000
Trail Connector from King Ave West to TransTech Center	-	-	-	-	600,000	600,000
Total Transportation Alternatives Program Grants	4,730,000	322,900	1,755,000	-	1,837,100	8,645,000

GRANTS TOTAL	8,494,000	20,882,900	20,167,000	5,795,000	38,757,100	94,096,000
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PROJECTS FUNDED WITH SPECIAL ASSESSMENTS

PARK MAINTENANCE DISTRICTS (PMD'S)

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Francis Park Playground Replacement	-	-	100,000	-	-	100,000
Harvest and Olympic irrigation upgrades	100,000	-	-	-	-	100,000
Ironwood pump stations	100,000	-	-	-	-	100,000
Kiwanis Park Playground Replacement	70,000	-	-	-	-	70,000
Unita Park Playground Replacement	-	-	-	-	100,000	100,000
Waldon Grove Park Playground Replacement	-	-	100,000	-	-	100,000
Total Park Maintenance Districts (PMD's)	270,000	-	200,000	-	100,000	570,000

STORM ASSESSMENTS

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

STREET MAINTENANCE DISTRICT ASSESSMENTS

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

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

GAS TAX REVENUES

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

URBAN FUNDS ****

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

CMAQ (AIR QUALITY) FUNDS ***

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

STATE REVENUES TOTAL	4,187,000	8,150,000	25,090,000	10,155,000	3,985,000	51,567,000
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PROJECTS FUNDED WITH TAX REVENUES

EAST TAX INCREMENT FUND

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

GENERAL FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Alkali Creek Trail Connection	10,000	90,000	-	-	-	100,000
Downtown-Coulson Park Trail Connection	-	10,000	90,000	-	-	100,000
N. 27th Street Side Path	-	-	-	-	100,000	100,000
Stagecoach Trail	605,000	-	-	-	-	605,000
Burg Park Playground Replacement	-	-	-	300,000	-	300,000
Centennial Event/ Picnic Shelters & Athletic Court	-	-	-	-	1,000,000	1,000,000
Centennial Park Playground	-	1,000,000	-	-	-	1,000,000
Cottonwood Park	-	-	-	600,000	-	600,000
Edgerton Playground Replacement & Restroom Remodel	-	-	-	500,000	-	500,000
Gorham Park Playground Replacement	-	-	300,000	-	-	300,000
Hawthorne Park Wading Pool Replacement	-	-	-	200,000	1,700,000	1,900,000
Highway 3 Underpass	-	-	600,000	-	-	600,000
Irrigation Automation at Burlington Park	-	-	-	305,025	-	305,025
Irrigation Automation Spring Creek and Evergreen Parks	-	315,097	-	-	-	315,097
Mountview Cemetery Spreading Garden	100,000	-	-	-	-	100,000
North Park Tennis/Basketball Courts Replacement	100,000	-	-	-	-	100,000
Pioneer Park Wading Pool Replacement	-	-	-	200,000	1,700,000	1,900,000
Poly Vista Park	200,000	-	500,000	-	-	700,000
Replace walking bridge at Pioneer Park	100,000	-	-	-	-	100,000
Resurface trail in Riverfront Park	-	400,000	-	-	-	400,000
Rose Park Tennis Courts Replacement	-	-	600,000	-	-	600,000
Rose Pool Perimeter Fence Replacement	-	200,000	-	-	-	200,000
Sacagawea Park Playground Replacement	400,000	-	-	-	-	400,000
Sidewalk repairs through out the park system	100,000	100,000	-	-	-	200,000
South & East shops building repairs	-	-	300,000	-	-	300,000
South Park Pool Renovation	400,000	-	-	-	-	400,000
Stewart Park Playground Replacement	400,000	-	-	-	-	400,000
Various Trail Repairs	100,000	100,000	100,000	100,000	-	400,000
Veterans Park Playground Replacement	-	400,000	-	-	-	400,000
Walsh Park Playground Replacement	-	-	300,000	-	-	300,000
Total General Fund	2,515,000	2,615,097	2,790,000	2,205,025	4,500,000	14,625,122

PUBLIC SAFETY MILL LEVY

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Fire Station 9	100,000	200,000	-	-	-	300,000
Total Public Safety Mill Levy	100,000	200,000	-	-	-	300,000

SOUTH TAX INCREMENT FUND

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SBURA Unimproved Street Improvements	-	559,800	559,800	-	-	1,119,600
Total South Tax Increment District	-	559,800	559,800	-	-	1,119,600

TRANSIT TAX

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Downtown Transfer Center Amenities	-	-	56,000	50,000	-	106,000
Installation of New Bus Wash System	-	50,000	-	-	-	50,000
METroplex Security Camera Install and Upgrade	36,000	-	-	-	-	36,000
Two Transfer Centers Security Camera Install and Upgrade	-	-	32,000	-	-	32,000
Update to Bus Stop Infrastructure	5,000	5,000	5,000	5,000	5,000	25,000
Total Transit Tax	41,000	55,000	93,000	55,000	5,000	249,000

TAX REVENUES TOTAL	2,656,000	3,429,897	3,942,800	6,260,025	4,755,000	21,043,722
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PROJECTS FUNDED WITH USER FEES AND CHARGES

AIRPORT USER FEES

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

AIRPORT CUSTOMER FACILITY CHARGES

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

AIRPORT PASSENGER FACILITY CHARGES

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

AMEND PARK CHARGES

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

PARKING USER FEES

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

SOLID WASTE LANDFILL USER FEES

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Landfill Cell 6 Expansion	-	2,125,000	-	-	-	2,125,000
Landfill Compost Phase II	-	-	-	300,000	2,800,000	3,100,000
Lift 2 - Horizontal Gas Wells	800,000	-	880,000	-	-	1,680,000
Landfill Household Hazardous Waste Facility	500,000	-	-	-	-	500,000
Landfill Pave Road (Maintenance Shop to Cell Tower)	500,000	-	-	-	-	500,000
Landfill Secondary Leachate Pond	285,000	-	-	-	-	285,000
Total Solid Waste Landfill User Fees	2,085,000	2,125,000	880,000	300,000	2,800,000	8,190,000

WASTEWATER USER CHARGES

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

WATER USER CHARGES

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

USER FEES AND CHARGES TOTAL	30,692,795	24,286,735	38,012,225	44,267,999	30,113,888	167,373,642
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PROJECTS FUNDED WITH USER FEES AND CHARGES

UNFUNDED

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total Unfunded	-	-	-	-	-	-

USER FEES AND CHARGES TOTAL	-	-	-	-	-	-
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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
TOTAL ALL REVENUES SOURCES	64,160,225	81,380,432	128,148,825	81,794,104	97,344,888	452,828,474

Aviation



& Transit





FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY DEPARTMENT AND PROJECT CATEGORY

AVIATION AND TRANSIT DEPARTMENT

AIRPORT PROJECTS

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

MET TRANSIT PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Downtown Transfer Center Amenities	-	-	280,000	250,000	-	530,000
Installation of New Bus Wash System	-	250,000	-	-	-	250,000
METroplex Security Camera Install and Upgrade	180,000	-	-	-	-	180,000
Two Transfer Centers Security Camera Install and Upgrade	-	-	160,000	-	-	160,000
Update to Bus Stop Infrastructure	25,000	25,000	25,000	25,000	25,000	125,000
Total MET Transit Projects	205,000	275,000	465,000	275,000	25,000	1,245,000

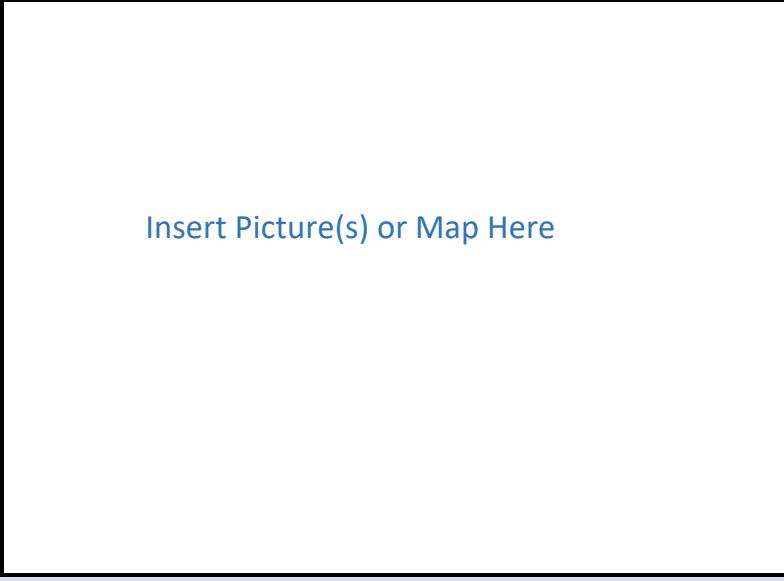
AVIATION AND TRANSIT DEPARTMENT TOTAL	4,841,419	19,408,111	13,865,000	22,612,999	41,163,888	101,891,417
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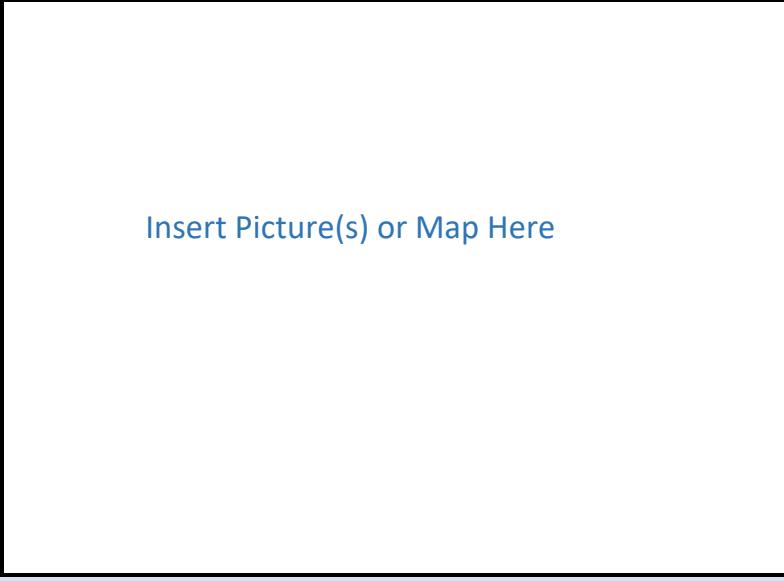
Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP						
Project Category:	<u>Airport</u>	Project Title:	<u>Cargo Ramp Rehabilitation</u>					
Project Description/Location:								
Rehabilitate the concrete on the Cargo Ramps where UPS and FedEx park large aircraft. 2 Phases								
Justification:								
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	Project Type							
<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement							
<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
Little or no impact								
Insert Picture(s) or Map Here								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					750,000			\$ 750,000
Land Acquisition								\$ -
Construction					2,916,666	3,666,666		\$ 6,583,332
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 3,666,666	\$ 3,666,666	\$ -	\$ 7,333,332
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees					366,666	366,666		\$ 733,332
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant					3,300,000	3,300,000		\$ 6,600,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 3,666,666	\$ 3,666,666	\$ -	\$ 7,333,332

Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP																																																																																																																																																										
Project Category:	<u>Airport</u>	Project Title:	<u>Interior Terminal Rehab Phases I, II, III</u>																																																																																																																																																									
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This project will rehabilitate the exterior and interior front of the 30 year old terminal building in three phases over a period of three years.																																																																																																																																																												
Justification:																																																																																																																																																												
<p>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:</p> <ul style="list-style-type: none"> - Refresh the front of the Terminal, expand the lobby and improve the ticket counter space when passengers are checking in for their flights - Improve baggage claim by adding a 3rd baggage carousel - Add ticket counters at the East end of the building to accommodate more airlines and improve the operational space 																																																																																																																																																												
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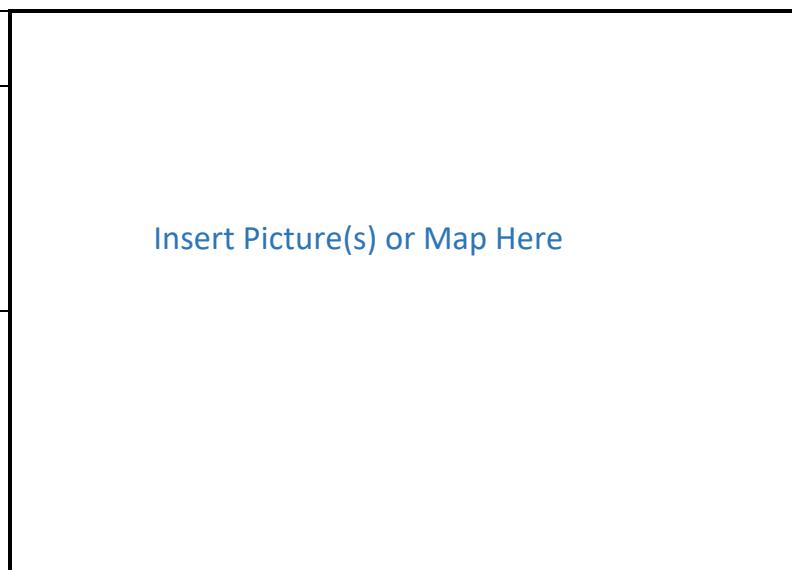
Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP																																																																																																																																				
Project Category:	<u>Airport</u>	Project Title:	<u>New Airport Operations Building</u>																																																																																																																																			
Project Description/Location:																																																																																																																																						
<p>The existing Airport Operations Facility was built in 1990 and is the central location where all firefighting, maintenance and snow removal operations take place from including storage of approximately 60 large pieces of equipment. The 40 year old building no longer meets the current needs of the Airport, is undersized and should be built in a better location which is on the North side of the Airport.</p>																																																																																																																																						
Justification:																																																																																																																																						
<p>The building was built in 1990 and will be approximately 40 years old when it is replaced because it does not meet the current needs of the Airport. The configuration and size of snow removal equipment and firefighting apparatus has increased over the years; subsequently, the current layout of the mechanics bay and parking stalls are too small. The plan is to lease or rent the existing building to a tenant, i.e., UPS and FedEx have expressed interest in using it as consolidated cargo sorting facility and warehouse since their aircraft operation is very close.</p>																																																																																																																																						
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<p>Repair and Maintenance cost will dramatically decrease due to outdated building. Heating costs may go down because the doors will remain closed when the new, larger equipment is being serviced and stored.</p>																																																																																																																																						
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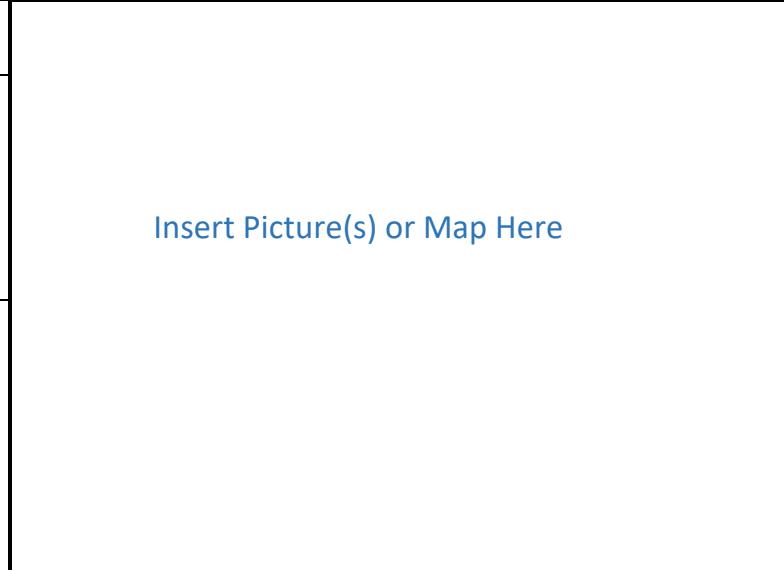
Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP																																																																																																																											
Project Category:	<u>Airport</u>	Project Title:	<u>New Taxilane for West end Hangar Development</u>																																																																																																																										
Project Description/Location: Growth on the West end of the Airport continues and a new taxilane is needed to accommodate additional hangars that will be built.																																																																																																																													
Justification: Aircraft parking inside the new hangar development on the west end of the Airport will require access to/from the airfield.																																																																																																																													
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Insert Picture(s) or Map Here																																																																																																																											
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Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP							
Project Category:	<u>Airport</u>	Project Title:	<u>Parking Garage Planning and Design</u>						
Project Description/Location: This project will provide preliminary plans and design work to identify the funding source, location and construction of a new parking structure at the Airport.									
Justification: The planning and design work is required in order to develop specifications and to bid construction work.									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input checked="" type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>		CIP Status	Project Type	<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New		
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<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New								
Operating Budget Impact: None at this time.									
Comments: <div style="border: 1px solid #ccc; height: 100px; width: 100%;"></div>									
Insert Picture(s) or Map Here									
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering					5,000,000			\$ 5,000,000	
Land Acquisition								\$ -	
Construction								\$ -	
Equipment								\$ -	
Other								\$ -	
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Airport User Fees					5,000,000			\$ -	
CFC User Fees								\$ 5,000,000	
FAA Cargo Grant								\$ -	
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Passenger Facility Charge								\$ -	
Revenue Bonds								\$ -	
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Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	

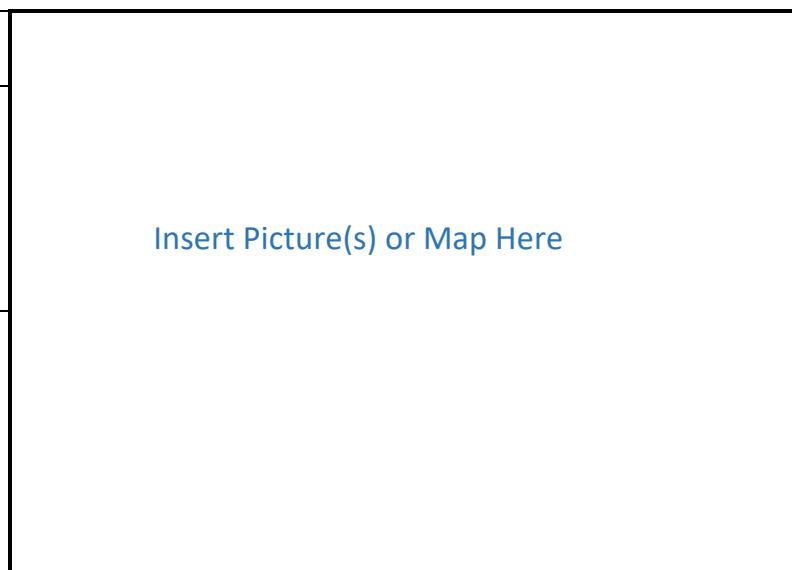
Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP																																																																																																																																											
Project Category:	<u>Airport</u>	Project Title:	<u>Public Ramp - North Side Expansion</u>																																																																																																																																										
Project Description/Location:																																																																																																																																													
This project would expand the ramp area large enough to accommodate the local and itinerant aircraft traffic on the north side of the Airport.																																																																																																																																													
Justification:																																																																																																																																													
This area has become very busy most of the year and extremely busy when there are wildfires in the area due to increased tanker base operations.																																																																																																																																													
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Operating Budget Impact:																																																																																																																																													
This project will not cause operating expenses to increase or decrease. Airport revenues charged to the airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.																																																																																																																																													
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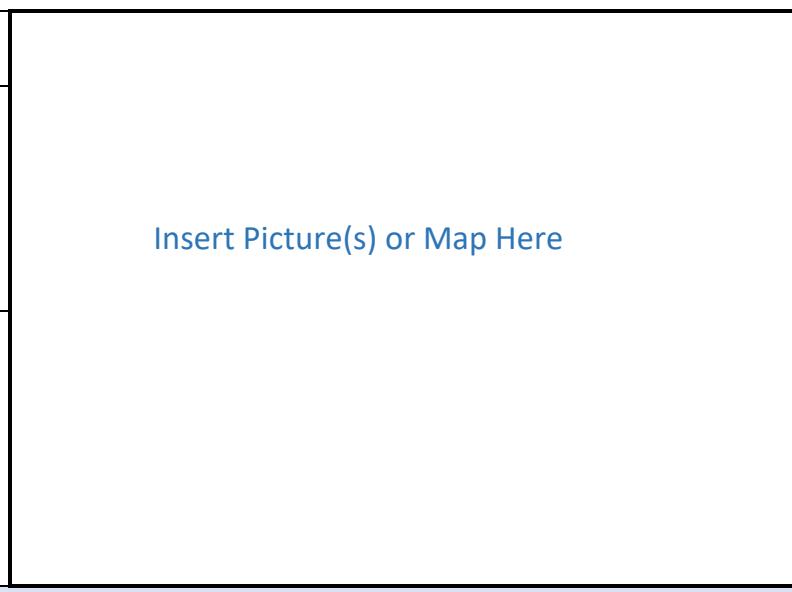
Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP																																																																															
Project Category:	<u>Airport</u>	Project Title:	<u>Rehab of Incursion & Fuel Farm Roads</u>																																																																														
Project Description/Location:																																																																																	
This project would develop neighboring land and add roads at the fuel farm facility. It will also rehabilitate existing roadways at the East end of the Airport that fuel trucks and vehicles utilize in order to avoid crossing the airfield and runways.																																																																																	
Justification:																																																																																	
With the last available fuel farm tank locations being leased to the new FBO Operation, BAG Billings, additional space is needed for future growth.																																																																																	
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Insert Picture(s) or Map Here																																																																															
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Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost																																																																										
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Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP						
Project Category:	<u>Airport</u>	Project Title:	<u>Rehab Runway 10L/28R</u>					
Project Description/Location:								
This project will rehabilitate the pavement surface of the main air carrier Runway 10L/28R.								
Justification:								
Runway 10L/28R is the primary runway for all airlines flying into or out of the Billings Airport. This pavement surface was last replaced in 2013 and the FAA recommends this take place approximately every 15 years. This rehab will address safety concerns and keep us in compliance with FAA Regulations.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New								
Operating Budget Impact:								
No impact to revenues or expenses foreseen at this time.								
Comments:								
Insert Picture(s) or Map Here								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering	-					900,000	\$	900,000
Land Acquisition	-						\$	-
Construction	-						\$	-
Equipment	-						\$	-
Other	-					14,100,000	\$	14,100,000
Total Project Cost	\$	-	\$	-	\$	-	\$	\$ 15,000,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees	-					1,500,000	\$	1,500,000
CFC User Fees	-						\$	-
FAA Cargo Grant	-						\$	-
FAA Grant	-					13,500,000	\$	13,500,000
Passenger Facility Charge	-						\$	-
Revenue Bonds	-						\$	-
Transit FTA Grant	-						\$	-
Transit Local Funds	-						\$	-
Total Project Funding	\$	-	\$	-	\$	-	\$	\$ 15,000,000

Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP																																																																																									
Project Category:	<u>Airport</u>	Project Title:	<u>Rehab Terminal Loop</u>																																																																																								
Project Description/Location: Replace and/or rehabilitate the road surface in front of the Terminal.																																																																																											
Justification: This road was paved over 20 years ago and has exceeded its useful life. Pavement surfaces are cracking, unraveling and in need of repairs and resurfacing.																																																																																											
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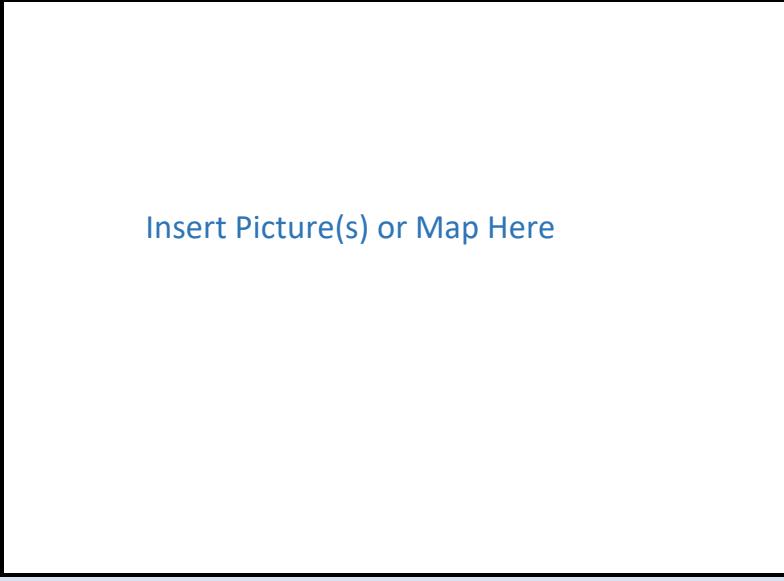
Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP																																																																																									
Project Category:	<u>Airport</u>	Project Title:	<u>Remove Hangars at Business Park 1-4</u>																																																																																								
Project Description/Location:																																																																																											
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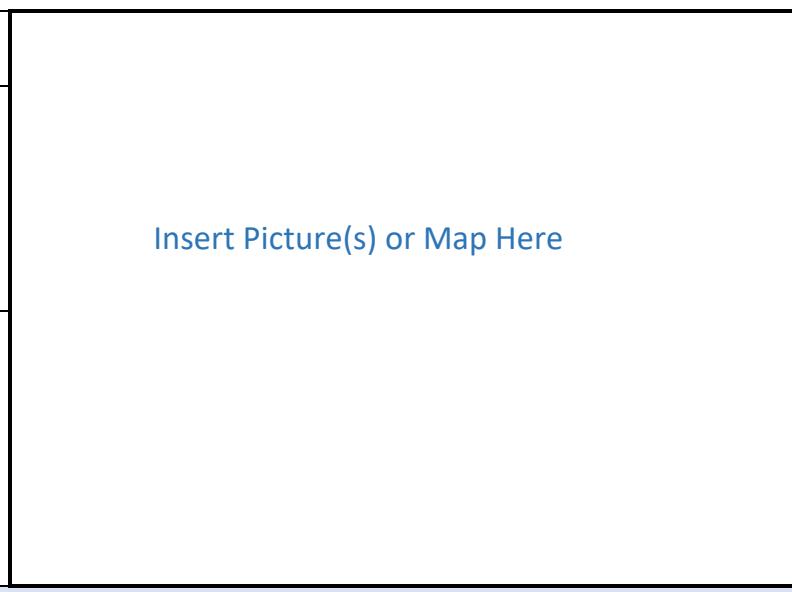
Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP							
Project Category:	<u>Airport</u>	Project Title:	<u>Runway 7/25 Improvements</u>						
Project Description/Location:									
This project will improve the crosswind Runway 7/25 by rehabilitating or replacing the pavement surface and extending the runway by an additional 500 feet on both ends.									
Justification:									
The FAA has identified that Runway 7/25 intersects Runway 28L/10R; therefore, safety and design standards do not meet Federal Aviation Requirements. The improvements will address and resolve the FAA concerns, improve the surface and lengthen the runway to accommodate larger aircraft.									
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type 							
Operating Budget Impact: <p>No impact to revenues or expenses foreseen at this time.</p>									
Comments: <p> </p>									
Estimated Project Cost(s)		Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		-	3,100,000						\$ 3,100,000
Land Acquisition									\$ -
Construction		-		11,000,000					\$ 11,000,000
Equipment									\$ -
Other									\$ -
Total Project Cost	\$	-	\$ 3,100,000	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ 14,100,000
Project Funding		Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees		-							\$ -
CFC User Fees									\$ -
FAA Cargo Grant									\$ -
FAA Grant		-	2,790,000	8,010,000					\$ 10,800,000
Passenger Facility Charge			310,000	2,990,000					\$ 3,300,000
Revenue Bonds									\$ -
Transit FTA Grant									\$ -
Transit Local Funds									\$ -
Total Project Funding	\$	-	\$ 3,100,000	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ 14,100,000

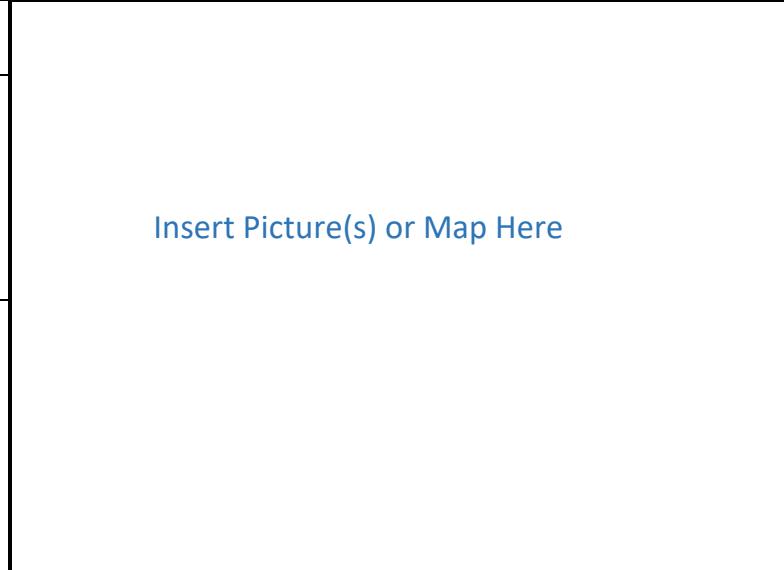
Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP						
Project Category:	<u>Airport</u>	Project Title:	<u>Storm Water Pond E Improvements</u>					
Project Description/Location:								
Storm water runoff and collection is an ongoing concern at the Airport and numerous retention ponds have built over the past 10 years to resolve these issues. This project will increase the size of the existing retention Pond E and improve drainage and infrastructure.								
Justification:								
Land is being developed and subdivisions are going up north and west of the Airport. Due to the growth and development of the Airport's west end, storm water improvements will need to be made to accommodate the water flows from hard surfaces. Pond E Improvements will address these issues by accommodating the flow of water from adding pavement surfaces on the airfield to include ramps, taxilanes and in parking lots.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New								
Operating Budget Impact:								
This project will not cause operating expenses to increase or decrease. Airport revenues charged to the airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			150,000					\$ 150,000
Land Acquisition								\$ -
Construction			2,072,000					\$ 2,072,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 2,222,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,222,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees			222,000					\$ 222,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant			2,000,000					\$ 2,000,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 2,222,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,222,000

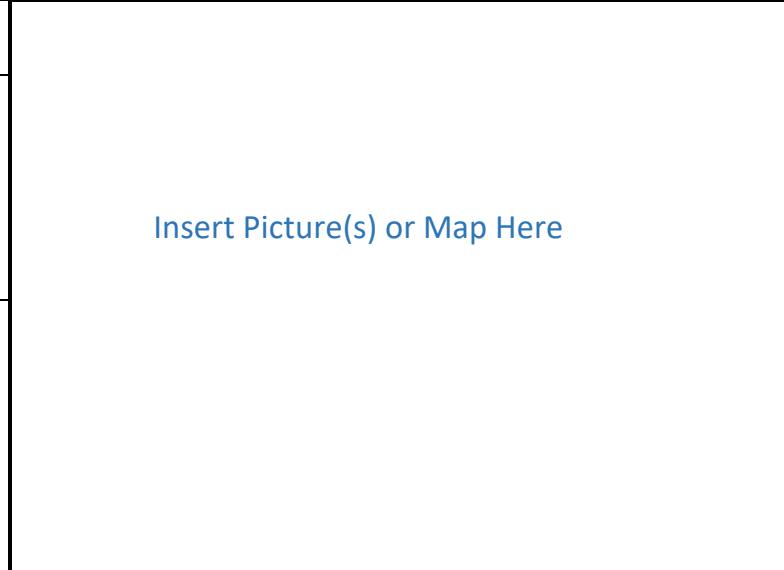
Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP							
Project Category:	<u>Airport</u>	Project Title:	<u>Taxiway B Reconstruction</u>						
Project Description/Location:									
Realign and reconstruct Taxiway B to allow for additional infrastructure at the Business park.									
Justification: Realign and reconstruct Taxiway B to allow for additional infrastructure at the Business park.									
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact: None .		 Insert Picture(s) or Map Here							
Comments: Click here to enter text.									
Estimated Project Cost(s)		Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering						200,000			\$ 200,000
Land Acquisition									\$ -
Construction						1,688,000			\$ 1,688,000
Equipment									\$ -
Other									\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,888,000	\$ -	\$ -	\$ 1,888,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Airport User Fees					188,000			\$ 188,000	
CFC User Fees								\$ -	
FAA Cargo Grant								\$ -	
FAA Grant					1,700,000			\$ 1,700,000	
Passenger Facility Charge								\$ -	
Revenue Bonds								\$ -	
Transit FTA Grant								\$ -	
Transit Local Funds								\$ -	
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,888,000	\$ -	\$ -	\$ 1,888,000

Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP																																																																																							
Project Category:	<u>Airport</u>	Project Title:	<u>Taxiway C Hotspot Corrections</u>																																																																																						
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 <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New		Insert Picture(s) or Map Here																																																																																							
Operating Budget Impact:																																																																																									
Project will result in some additional maintenance depending on the solution decided on to fix this Hotspot area.																																																																																									
Comments:																																																																																									
Estimated Project Cost(s) <table border="1" style="display: inline-table; vertical-align: middle;"> <tr> <th>Prior Years</th> <th>FY 2025</th> <th>FY 2026</th> <th>FY 2027</th> <th>FY 2028</th> <th>FY 2029</th> <th>Future</th> <th>Total Cost</th> </tr> <tr> <td></td> <td></td> <td></td> <td>130,000</td> <td></td> <td></td> <td></td> <td>\$ 130,000</td> </tr> <tr> <td>Planning, Design, & Engineering</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Land Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Construction</td> <td></td> <td></td> <td>770,000</td> <td></td> <td></td> <td></td> <td>\$ 770,000</td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Total Project Cost</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 900,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 900,000</td> </tr> </table>		Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost				130,000				\$ 130,000	Planning, Design, & Engineering								Land Acquisition							\$ -	Construction			770,000				\$ 770,000	Equipment							\$ -	Other							\$ -	Total Project Cost	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000																								
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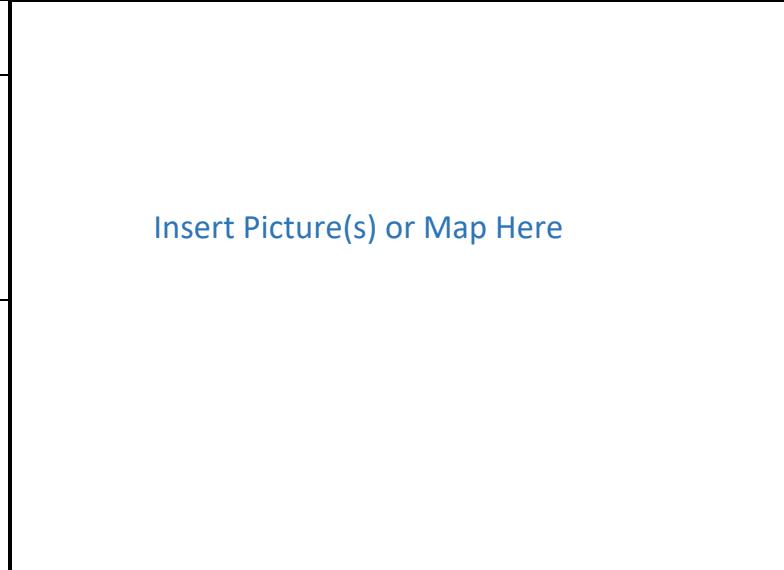
Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP																																																																																									
Project Category:	<u>Airport</u>	Project Title:	<u>Utility Improvements for Business Park</u>																																																																																								
Project Description/Location:																																																																																											
This project will extend and rehabilitate the water and sewer lines to the Airport Business Park.																																																																																											
Justification:																																																																																											
The water and sewer infrastructure to this part of the Business Park was installed in the early 1960s and needs to be upgraded to provide development opportunities in this area.																																																																																											
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		 Insert Picture(s) or Map Here																																																																																									
Operating Budget Impact:																																																																																											
No initial impact to revenues or expenses.																																																																																											
Comments:																																																																																											
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Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000																																																																																			

Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP						
Project Category:	<u>Airport</u>	Project Title:	<u>Westend Water Line Improvements</u>					
Project Description/Location:								
Water line improvements to westend hangar area.								
Justification:								
In the spring of 2024 Edwards Jet Center (EJC) plans to demolish their 50 year old hangar located on the West end of the Airport and build a new hangar. Once this is completed, the Airport will need to make some underground utility service improvements for this new hangar and future hangars that will be built. This project will have a contractor reroute water and sanitary sewer lines, install new hydrants and manholes and overall improve utilities in this area.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type 						
Operating Budget Impact:								
Little to none								
		Insert Picture(s) or Map Here						
Comments:								
Click here to enter text.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		42,181						\$ 42,181
Land Acquisition								\$ -
Construction		210,905						\$ 210,905
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 253,086	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,086
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees		253,086						\$ 253,086
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
Total Project Funding	\$ -	\$ 253,086	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,086

Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP																																																																																																	
Project Category:	<u>MET Transit</u>	Project Title:	<u>Downtown Transfer Center Amenities</u>																																																																																																
Project Description/Location: Project adds a public restroom and a service window at the Downtown Transfer Center. Service window provides a more centralized location for customer service; while the restroom adds a much-needed amenity for transit riders.																																																																																																			
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 <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New																																																																																																			
Operating Budget Impact: Will have small impact on utility costs and facility maintenance fees, but most maintenance and cleaning will be done by MET personnel.																																																																																																			
Comments: Click here to enter text.																																																																																																			
Estimated Project Cost(s) <table border="1"> <thead> <tr> <th></th> <th>Prior Years</th> <th>FY 2025</th> <th>FY 2026</th> <th>FY 2027</th> <th>FY 2028</th> <th>FY 2029</th> <th>Future</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>Planning, Design, & Engineering</td> <td></td> <td></td> <td></td> <td>80,000</td> <td>70,000</td> <td></td> <td>\$ 150,000</td> </tr> <tr> <td>Land Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Construction</td> <td></td> <td></td> <td></td> <td>200,000</td> <td>180,000</td> <td></td> <td>\$ 380,000</td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Total Project Cost</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 280,000</td> <td>\$ 250,000</td> <td>\$ -</td> <td>\$ 530,000</td> </tr> </tbody> </table>											Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	Planning, Design, & Engineering				80,000	70,000		\$ 150,000	Land Acquisition							\$ -	Construction				200,000	180,000		\$ 380,000	Equipment							\$ -	Other							\$ -	Total Project Cost	\$ -	\$ -	\$ -	\$ 280,000	\$ 250,000	\$ -	\$ 530,000																																	
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Project Funding <table border="1"> <thead> <tr> <th></th> <th>Prior Years</th> <th>FY 2025</th> <th>FY 2026</th> <th>FY 2027</th> <th>FY 2028</th> <th>FY 2029</th> <th>Future</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>Airport User Fees</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td>\$ -</td> </tr> <tr> <td>CFC User Fees</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td>\$ -</td> </tr> <tr> <td>FAA Cargo Grant</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td>\$ -</td> </tr> <tr> <td>FAA Grant</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td>\$ -</td> </tr> <tr> <td>Passenger Facility Charge</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td>\$ -</td> </tr> <tr> <td>Revenue Bonds</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> <td>\$ -</td> </tr> <tr> <td>Transit FTA Grant</td> <td></td> <td></td> <td></td> <td>224,000</td> <td>200,000</td> <td></td> <td>\$ 424,000</td> <td>\$ 424,000</td> </tr> <tr> <td>Transit Local Funds</td> <td></td> <td></td> <td></td> <td>56,000</td> <td>50,000</td> <td></td> <td>\$ 106,000</td> <td>\$ 106,000</td> </tr> <tr> <td>Total Project Funding</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 280,000</td> <td>\$ 250,000</td> <td>\$ -</td> <td>\$ 530,000</td> <td>\$ 530,000</td> </tr> </tbody> </table>											Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	Airport User Fees							\$ -	\$ -	CFC User Fees							\$ -	\$ -	FAA Cargo Grant							\$ -	\$ -	FAA Grant							\$ -	\$ -	Passenger Facility Charge							\$ -	\$ -	Revenue Bonds							\$ -	\$ -	Transit FTA Grant				224,000	200,000		\$ 424,000	\$ 424,000	Transit Local Funds				56,000	50,000		\$ 106,000	\$ 106,000	Total Project Funding	\$ -	\$ -	\$ -	\$ 280,000	\$ 250,000	\$ -	\$ 530,000	\$ 530,000
	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost																																																																																											
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CFC User Fees							\$ -	\$ -																																																																																											
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Passenger Facility Charge							\$ -	\$ -																																																																																											
Revenue Bonds							\$ -	\$ -																																																																																											
Transit FTA Grant				224,000	200,000		\$ 424,000	\$ 424,000																																																																																											
Transit Local Funds				56,000	50,000		\$ 106,000	\$ 106,000																																																																																											
Total Project Funding	\$ -	\$ -	\$ -	\$ 280,000	\$ 250,000	\$ -	\$ 530,000	\$ 530,000																																																																																											

Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP						
Project Category:	<u>MET Transit</u>	Project Title:	<u>Installation of New Bus Wash System</u>					
Project Description/Location: Removal of old system and installation of new five-brush, five-phase drive-thru bus wash inside existing bus wash infrastructure. Includes design, parts and equipment, installation, and training.								
Justification: The current bus wash setup at MET Transit is damaging to vehicles, costing thousands of dollars in repairs annually. The project would allow MET to return the bus wash to working order.								
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New		Project Type 						
Operating Budget Impact: Little to no impact.								
Comments: Click here to enter text.		Insert Picture(s) or Map Here						
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				250,000				\$ 250,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant			200,000					\$ 200,000
Transit Local Funds			50,000					\$ 50,000
Total Project Funding	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP						
Project Category:	<u>MET Transit</u>	Project Title:	<u>METroplex Security Camera Install and Upgrade</u>					
Project Description/Location:								
Project would purchase and install security cameras and system upgrades to the METroplex Administration and Bus Storage Facility. The project includes all design fees, labor, equipment, materials, and administrative costs.								
Justification:								
Updates to the security camera system enhances the safety of facilities and equipment for all staff. The current DVR system is comprised of an outdated primary video recording unit and low resolution cameras. Further, DVR software was only compatible with Internet Explorer and is now obsolete.								
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New		Project Type <input type="checkbox"/> Enhancement/ New						
Operating Budget Impact:								
Little to no impact.								
Insert Picture(s) or Map Here								
Comments:								
Click here to enter text.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		15,000						\$ 15,000
Land Acquisition								\$ -
Construction		165,000						\$ 165,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ - \$	180,000	\$ - \$	- \$	- \$	- \$	- \$	\$ 180,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant		144,000						\$ 144,000
Transit Local Funds		36,000						\$ 36,000
Total Project Funding	\$ - \$	180,000	\$ - \$	- \$	- \$	- \$	- \$	\$ 180,000

Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP						
Project Category:	<u>MET Transit</u>	Project Title: <u>Two Transfer Centers Security Camera Install and Upgrade</u>						
Project Description/Location:								
Project would purchase and install security cameras and system upgrades to the Downtown Transfer Center, and add a security camera system to the Stewart Park Transfer Center. The project includes all design fees, labor, equipment, materials, and administrative costs.								
Justification:								
Due to increased vandalism, damage to facilities, and passengers issues, the security camera system would provide necessary video footage and evidence to enhance the safety of facilities for staff and transit riders.								
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New		Project Type 						
Operating Budget Impact:								
Little or no impact.								
Comments:								
Click here to enter text.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				15,000				\$ 15,000
Land Acquisition								\$ -
Construction				145,000				\$ 145,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ - \$ - \$ - \$ 160,000 \$ - \$ - \$ - \$ - \$ 160,000							
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant				128,000				\$ 128,000
Transit Local Funds				32,000				\$ 32,000
Total Project Funding	\$ - \$ - \$ - \$ - \$ 160,000 \$ - \$ - \$ - \$ - \$ 160,000							

Department:	<u>Aviation and Transit</u>	FY25 - FY29 CIP						
Project Category:	<u>MET Transit</u>	Project Title:	<u>Update to Bus Stop Infrastructure</u>					
Project Description/Location:								
MET Transit will spend \$25,000 annually to improve bus stop infrastructure now that 450+ designated stop locations have been identified and implemented into the fixed route bus system. Improvements will include adding more bus shelters, ADA corners, concrete bus pads, etc.								
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 and proper access to ADA accessible corners and sidewalks. Locations will be chosen based on criteria outlined in the Bus Stop Master Plan.								
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Insert Picture(s) or Map Here						
Operating Budget Impact:								
Little to no impact.								
Comments:								
Click here to enter text.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering							\$	-
Land Acquisition							\$	-
Construction		25,000	25,000	25,000	25,000	25,000	\$	125,000
Equipment							\$	-
Other							\$	-
Total Project Cost	\$	-	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Airport User Fees							\$	-
CFC User Fees							\$	-
FAA Cargo Grant							\$	-
FAA Grant							\$	-
Passenger Facility Charge							\$	-
Revenue Bonds							\$	-
Transit FTA Grant		20,000	20,000	20,000	20,000	20,000	\$	100,000
Transit Local Funds		5,000	5,000	5,000	5,000	5,000	\$	25,000
Total Project Funding	\$	-	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000





FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY DEPARTMENT AND PROJECT CATEGORY

CITY ADMINISTRATION

FACILITIES PROJECTS

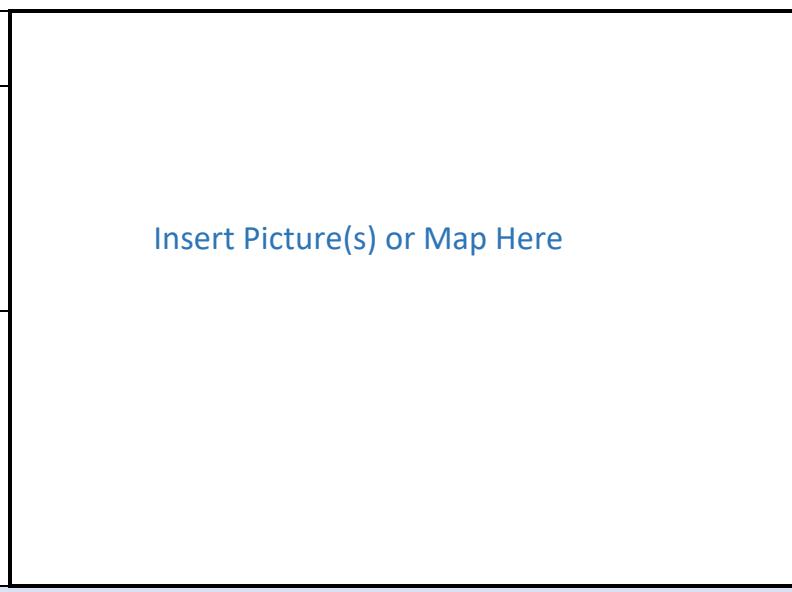
Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
BOC Expansion Facilities	-	-	250,000	750,000	-	1,000,000
BOC Rooftop Unit Replacement	125,000	125,000	-	-	-	250,000
Fleet Expansion and New Washbays	4,026,430	-	-	-	-	4,026,430
Total Facilities Projects	4,151,430	125,000	250,000	750,000	-	5,276,430

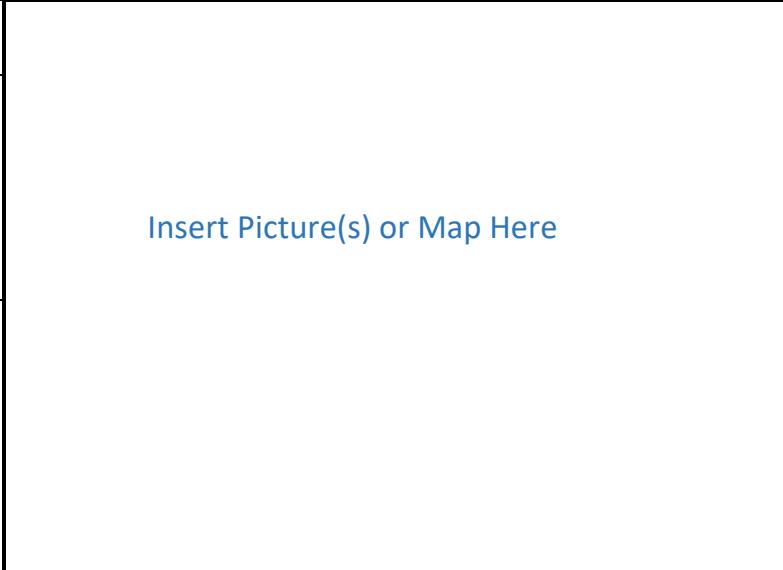
PARKING PROJECTS

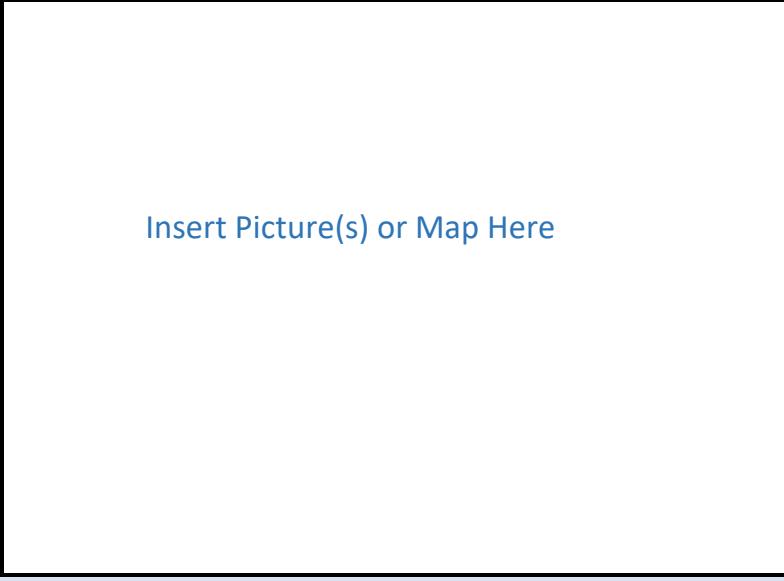
Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Painting and Signage Update	141,376	158,624	-	-	-	300,000
Replace Awnings Park I and III	-	-	102,225	-	-	102,225
Total Parking Projects	141,376	158,624	102,225	-	-	402,225

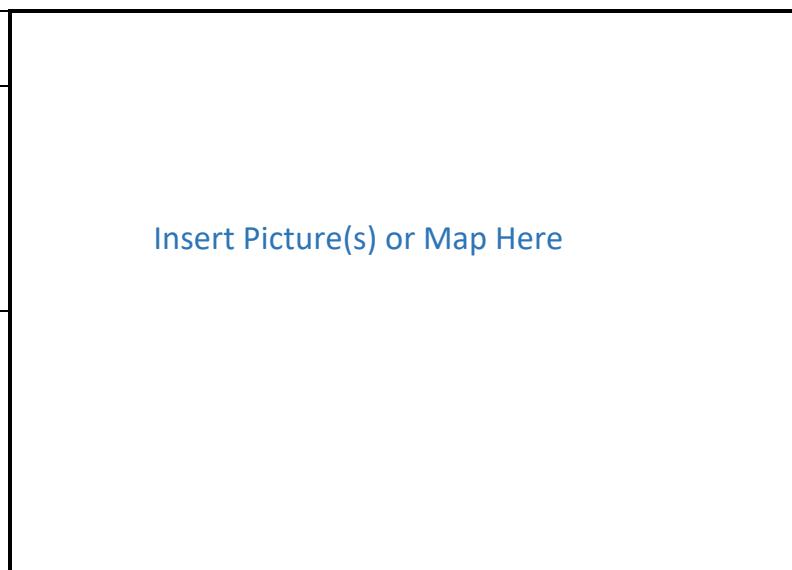
CITY ADMINISTRATION DIVISION TOTAL	4,292,806	283,624	352,225	750,000	-	5,678,655
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Department:	<i>City Administration</i>	FY25 - FY29 CIP						
Project Category:	<i>Facilities</i>	Project Title:						
Project Description/Location:								
<p>Facilities is currently under contract with A&E Design to masterplan the 20-acre parcel south of the BOC. The output of the masterplan is to have a conceptual layout with space allocations for each Department and dedicated buildings/structures that will require new construction. There are a few preliminary ideas of what these future facilities will be, but no final decisions have been made.</p>								
Justification:								
<p>The 20-acre parcel at BOC was purchased at the end of 2020 to allow for future expansion as City needs grow. At this time, we do not know magnitude or cost, but are holding \$1,000,000 in anticipation of future construction and sitework. All departments currently at BOC (Police, Solid Waste, Streets and Traffic, Parks, Fleet, and Facilities) are maxed out for space, both inside of buildings, and yard space. Holding \$1,000,000 in the CIP for now will assist in future planning as needs are prioritized and projects are developed.</p>								
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New								
Operating Budget Impact:								
\$1,000,000.00								
Comments:								
<p>The \$1,000,000.00 is a plug number. Once the masterplan is completed we will furnish more detailed information and how best to fund the design and construction.</p>								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				250,000				\$ 250,000
Property Acquisition								\$ -
Construction					750,000			\$ 750,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 250,000	\$ 750,000	\$ -	\$ -	\$ 1,000,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
General Fund Reserves								\$ -
ARPA Funds for Public Safety								\$ -
Building								\$ -
Facilities Division Budget								\$ -
Facilities Reserves			250,000		750,000			\$ 1,000,000
Total Project Funding	\$ -	\$ -	\$ -	\$ 250,000	\$ 750,000	\$ -	\$ -	\$ 1,000,000

Department:	<u>City Administration</u>	FY25 - FY29 CIP																																																																																
Project Category:	<u>Facilities</u>	Project Title:	<u>BOC Rooftop Unit Replacement</u>																																																																															
Project Description/Location: Replace 10 rooftop units at BOC admin building (4848 Midland Rd) and 4 rooftop units at PD1 (4810 Midland Rd).																																																																																		
Justification: Typical rooftop unit service life is 15-20 years. In FY25, the units will be 22 years old and we propose replacing the existing units with new, more efficient units.																																																																																		
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New																																																																																		
Operating Budget Impact: Project will be paid for with Facilities Maintenance Funds																																																																																		
Comments:																																																																																		
Estimated Project Cost(s) <table border="1"> <thead> <tr> <th></th> <th>Prior Years</th> <th>FY 2025</th> <th>FY 2026</th> <th>FY 2027</th> <th>FY 2028</th> <th>FY 2029</th> <th>Future</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>Planning, Design, & Engineering</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Property Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Construction</td> <td></td> <td>60,000</td> <td>60,000</td> <td></td> <td></td> <td></td> <td>\$</td> <td>120,000</td> </tr> <tr> <td>Equipment</td> <td></td> <td>65,000</td> <td>65,000</td> <td></td> <td></td> <td></td> <td>\$</td> <td>130,000</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Total Project Cost</td> <td>\$ -</td> <td>\$ 125,000</td> <td>\$ 125,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 250,000</td> </tr> </tbody> </table>			Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	Planning, Design, & Engineering							\$	-	Property Acquisition							\$	-	Construction		60,000	60,000				\$	120,000	Equipment		65,000	65,000				\$	130,000	Other							\$	-	Total Project Cost	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000																		
	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost																																																																										
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Property Acquisition							\$	-																																																																										
Construction		60,000	60,000				\$	120,000																																																																										
Equipment		65,000	65,000				\$	130,000																																																																										
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	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost																																																																										
Park District 1							\$	-																																																																										
Cash-in-Lieu							\$	-																																																																										
Amend Park Fund							\$	-																																																																										
NRDP/YRRP							\$	-																																																																										
SBURA							\$	-																																																																										
General Fund Reserves							\$	-																																																																										
Facilities Division Budget		125,000	125,000				\$	250,000																																																																										
Total Project Funding	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000																																																																										

Department:	<u>City Administration</u>	FY25 - FY29 CIP						
Project Category:	<u>Facilities</u>	Project Title:	<u>Fleet Expansion and New Washbays</u>					
Project Description/Location:								
<p>BOC (4848 Midland Rd)</p> <p>Expand Fleet operations into existing wash bay facility to have a dedicated CNG compliant work area. This expansion would include:</p> <ul style="list-style-type: none"> - Construction of a new wash bay facility on vacant BOC land - Remodel of the existing wash bays into vehicle repair bays - Expansion of the fleet shop building to the west of 4 additional vehicle bays - The 4 new vehicle bays shall be constructed to meet class 1, div II requirements for CNG vehicle storage and repair 								
Justification:								
<p>Fleet has no dedicated CNG compliant work area to repair or store trucks overnight unless they off gas - which is a waste of resources. Additionally, the existing wash bay facility was not designed for the size and volume of equipment currently employed by the public works department. Both projects will allow for more efficient operations. The fleet expansion scope into existing wash bay is the only location to have contiguous expansion for fleet services. The new wash bay facility allows for less maintenance, improved safety, and a right-sized design for the equipment that will utilize that service. The City's fleet is constantly expanding year over year and the current fleet shop and wash bays were designed and built nearly 20 years ago. This project will increase and improve the City's fleet and wash facilities.</p>								
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New								
Operating Budget Impact:								
<p>\$4,026,430.00</p> <p>To be funded from Facilities reserves and a revenue bond</p>								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		246,906						\$ 246,906
Property Acquisition								\$ -
Construction		3,779,524						\$ 3,779,524
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 4,026,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,026,430
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
General Fund Reserves								\$ -
Revenue Bond		3,876,430						\$ 3,876,430
Facilities Reserves		150,000						\$ 150,000
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 4,026,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,026,430

Department:	<u>City Administration</u>	FY25 - FY29 CIP						
Project Category:	<u>Parking</u>	Project Title:	<u>Painting and Signage Update</u>					
Project Description/Location:								
The project would update and refresh the painting and signage for Park I, 1st Ave N Garage (Park II), and III.								
Justification:								
Park I, 1st Ave N Garage (Park II) and Park III paint and signage have not updated in several years. The updating would standardize the look of the parking garages for public use.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New								
Operating Budget Impact:								
There will be no operating budget impact.								
Comments:								
Insert Picture(s) or Map Here								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other		141,376	158,624					\$ 300,000
Total Project Cost	\$ -	\$ 141,376	\$ 158,624	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Facilities Management Revenues								\$ -
Parking Reserves								\$ -
Parking User Fees		141,376	158,624					\$ 300,000
Revenue Bonds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 141,376	\$ 158,624	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Department:	<u>City Administration</u>	FY25 - FY29 CIP						
Project Category:	<u>Parking</u>	Project Title:	<u>Replace Awnings Park I and III</u>					
Project Description/Location:								
The project would update and replace all awnings on the outside of Park I and III.								
Justification:								
Park I and III have not updated their awnings in several years. The awnings are rusting and faded and replacing them will refresh and standardize the look of the parking garages for public use.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New								
Operating Budget Impact:								
There will be no operating budget impact.								
Comments:								
Insert Picture(s) or Map Here								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering							\$	-
Land Acquisition							\$	-
Construction							\$	-
Equipment							\$	-
Other	89,924				102,225		\$	192,149
Total Project Cost	\$ 89,924	\$ -	\$ -	\$ 102,225	\$ -	\$ -	\$ -	\$ 192,149
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Facilities Management Revenues							\$	-
Parking Reserves							\$	-
Parking User Fees	89,924			102,225			\$	192,149
Revenue Bonds							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total Project Funding	\$ 89,924	\$ -	\$ -	\$ 102,225	\$ -	\$ -	\$ -	\$ 192,149



Billings

FIRE DEPARTMENT





FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY DEPARTMENT AND PROJECT CATEGORY

FIRE DEPARTMENT

FIRE PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Fire Station 9	100,000	200,000	6,900,000	-	-	7,200,000
Total Fire Projects	100,000	200,000	6,900,000	-	-	7,200,000
FIRE DEPARTMENT TOTAL	100,000	200,000	6,900,000	-	-	7,200,000

Department:	<u>Fire</u>	FY25 - FY29 CIP						
Project Category:	<u>Fire</u>	Project Title:						
Project Description/Location:								
Fire station 9 to house an engine company on our far southwest corridor. The station property will be placed on the resevoir 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 collocate to this building for office space given the location (resevoir). Another example could be office space and equipment storage for Parks and Rec. This facility could be used for multiple purposes.								
CIP Status	Project Type							
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
Staffing this station will require an additional 13 FTE. This will require an additional 1.5 to 2 million in the budget. This will reduce mileage, hours and fuel consumption with this strategic location.								
Comments:								
The image is from the 2018 ESCI report. It shows the proposed fire station at 48th and Hesper. The proposed amount for station construction is 6,000 sq/ft times \$1,000 per sq/ft. Equipment is for a new fire engine, fully equipt.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		100,000	100,000					\$ 200,000
Land Acquisition			100,000					\$ 100,000
Construction				6,000,000				\$ 6,000,000
Equipment				900,000				\$ 900,000
Other								\$ -
Total Project Cost	\$ -	\$ 100,000	\$ 200,000	\$ 6,900,000	\$ -	\$ -	\$ -	\$ 7,200,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
911 Building Reserve(s)								\$ -
AMR Dispatching Fee(s)								\$ -
G.O. Bond(s)/ Loan(s)								\$ -
Public Safety Fund(s)		100,000	200,000					\$ 300,000
Grant Opportunities				6,900,000				\$ 6,900,000
G.O. Bond(s)/ Loan(s)								\$ -
Public Safety Fund(s)								\$ -
Sale of Station #5								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 100,000	\$ 200,000	\$ 6,900,000	\$ -	\$ -	\$ -	\$ 7,200,000



Billings
PARKS
AND RECREATION



FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY DEPARTMENT AND PROJECT CATEGORY

PARKS AND RECREATION DEPARTMENT

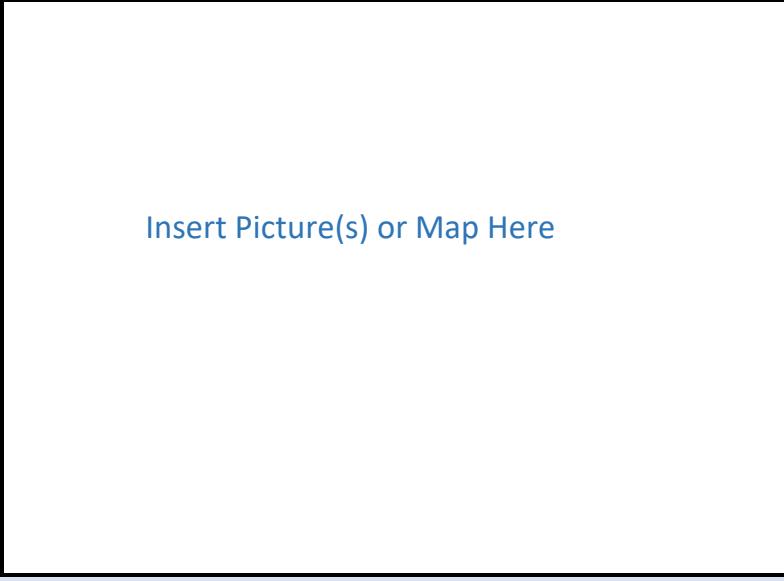
PARKS AND RECREATION PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Amend Park Parking Lot Repairs	200,000	-	-	-	-	200,000
Burg Park Playground Replacement	-	-	-	300,000	-	300,000
Centennial Event/ Picnic Shelters & Athletic Court	-	-	-	-	1,000,000	1,000,000
Centennial Park Playground	-	1,000,000	-	-	-	1,000,000
Cottonwood Park	-	-	-	1,000,000	-	1,000,000
Dehler Park Ball Field Replacement	-	-	-	449,080	-	449,080
Dehler Park Ball Netting	100,000	-	-	-	-	100,000
Edgerton Playground Replacement & Restroom Remodel	-	-	-	500,000	-	500,000
Francis Park Playground Replacement	-	-	100,000	-	-	100,000
Gorham Park Playground Replacement	-	-	300,000	-	-	300,000
Harvest and Olympic irrigation upgrades	100,000	-	-	-	-	100,000
Hawthorne Park Wading Pool Replacement	-	-	-	200,000	1,700,000	1,900,000
Ironwood pump stations	100,000	-	-	-	-	100,000
Irrigation Automation at Burlington Park	-	-	-	305,025	-	305,025
Irrigation Automation Spring Creek and Evergreen Parks	-	315,097	-	-	-	315,097
Kiwanis Park Playground Replacement	70,000	-	-	-	-	70,000
North Park Tennis/Basketball Courts Replacement	100,000	-	-	-	-	100,000
Pioneer Park Wading Pool Replacement	-	-	-	200,000	1,700,000	1,900,000
Poly Vista Park	200,000	-	500,000	-	-	700,000
Replace walking bridge at Pioneer Park	100,000	-	-	-	-	100,000
Resurface trail in Riverfront Park	-	400,000	-	-	-	400,000
Rose Park Tennis Courts Replacement	-	-	600,000	-	-	600,000
Rose Pool Perimeter Fence Replacement	-	200,000	-	-	-	200,000
Sacagawea Park Playground Replacement	400,000	-	-	-	-	400,000
Sidewalk repairs through out the park system	100,000	100,000	-	-	-	200,000
South & East shops building repairs	-	-	300,000	-	-	300,000
South Park Pool Renovation	400,000	10,000,000	-	-	-	10,400,000
Stewart Park Playground Replacement	400,000	-	-	-	-	400,000
Unita Park Playground Replacement	-	-	-	-	100,000	100,000
Various Trail Repairs	100,000	100,000	100,000	100,000	-	400,000
Veterans Park Playground Replacement	-	400,000	-	-	-	400,000
Waldon Grove Park Playground Replacement	-	-	100,000	-	-	100,000
Walsh Park Playground Replacement	-	-	300,000	-	-	300,000
Water - West End Reservoir/City Lakes	-	-	6,000,000	-	-	6,000,000
Total Park and Recreation Projects	2,370,000	12,515,097	8,300,000	3,054,105	4,500,000	30,739,202

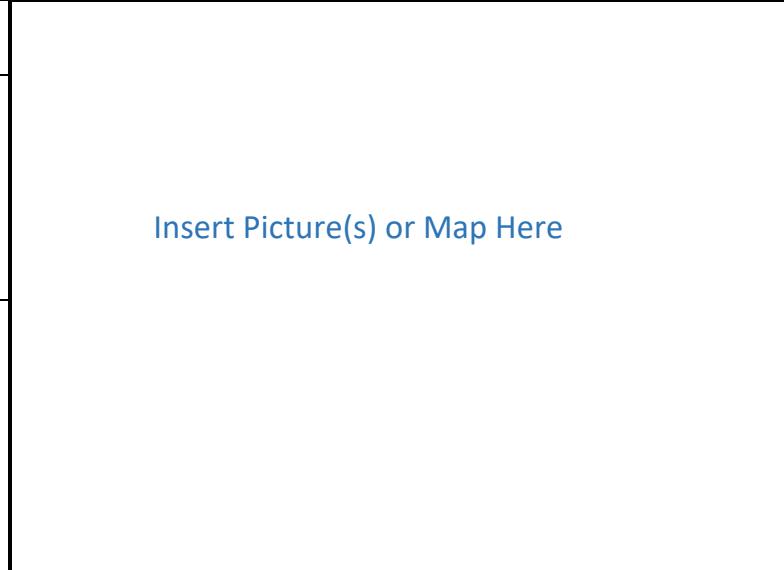
CEMETERY PROJECTS

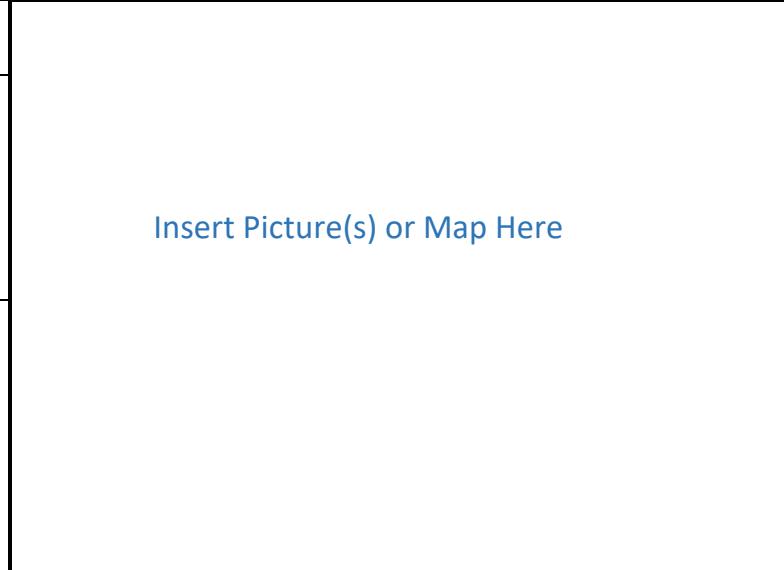
Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Mountview Cemetery Spreading Garden	100,000	-	-	-	-	100,000
Total Cemetery Projects	100,000	-	-	-	-	100,000

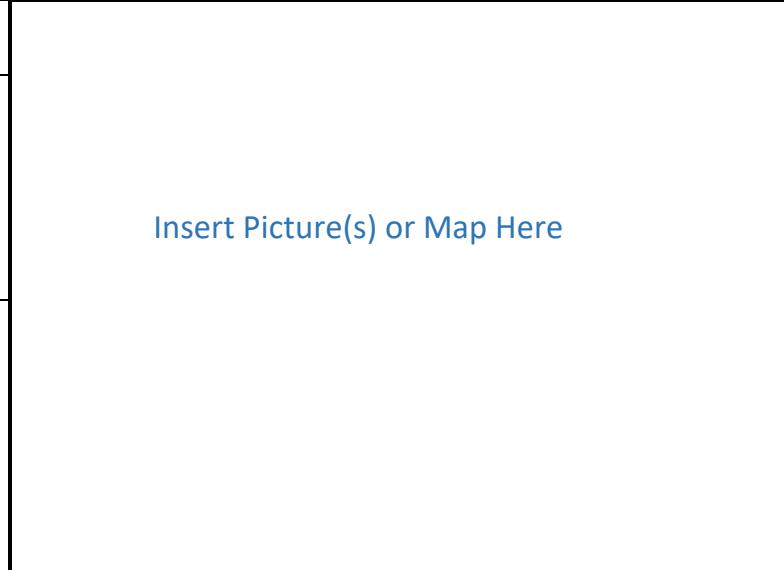
PARKS AND RECREATION DEPT TOTAL	2,470,000	12,515,097	8,300,000	3,054,105	4,500,000	30,839,202
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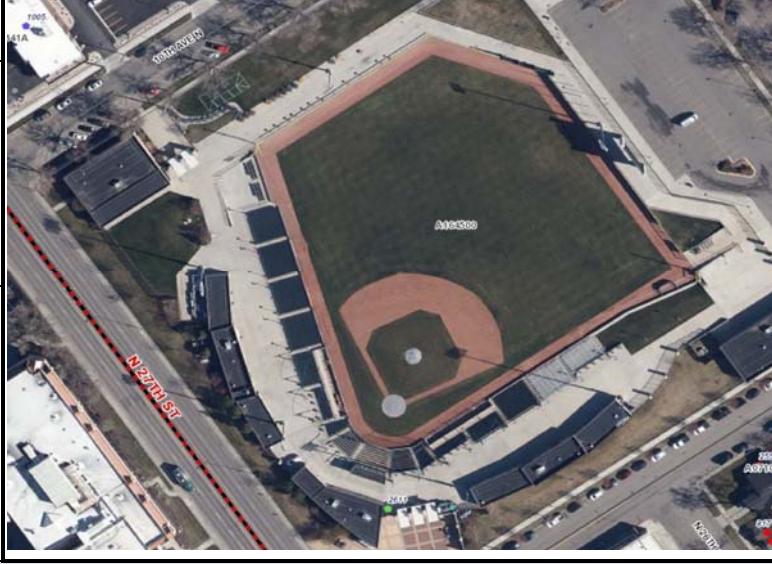
Department:	<u>PRPL</u>	FY25 - FY29 CIP						
Project Category:	<u>Parks</u>	Project Title:	<u>Amend Park Parking Lot Repairs</u>					
Project Description/Location: Repair defects in the existing Amend Park parking lots.								
Justification: As the parking lot at Amend Park ages, there is a need to perform maintenance operations and make repairs to maintain the surfacing in a safe and accessible condition.								
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New								
Operating Budget Impact:								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering							\$	-
Land Acquisition							\$	-
Construction		200,000					\$	200,000
Equipment							\$	-
Other							\$	-
Total Project Cost	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Park District 1							\$	-
Cash-in-Lieu							\$	-
Amend Park Fund		200,000					\$	200,000
NRDP/YRRP							\$	-
SBURA							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total Project Funding	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

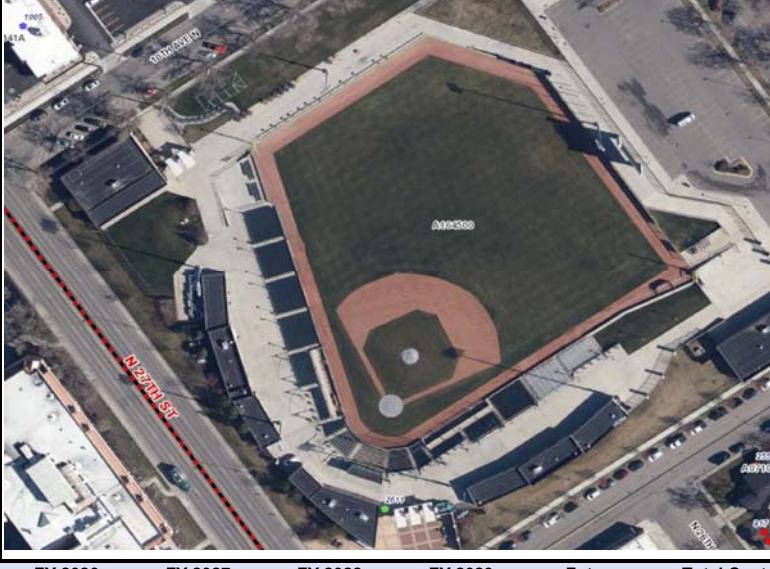
Department:	<u>PRPL</u>	FY25 - FY29 CIP						
Project Category:	<u>Parks</u>	Project Title:	<u>Burg Park Playground Replacement</u>					
Project Description/Location: Replace the existing playground equipment								
Justification: The playground equipment at Burg Park is nearing the end of its useful life and is currently scheduled for replacement in FY 28. Replacement equipment is increasingly harder to find and purchase. Staff will continue to monitor the equipment to determine if replacement will need to be moved up.								
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	Project Type <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	Insert Picture(s) or Map Here						
Operating Budget Impact:								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction					300,000			\$ 300,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund					300,000			\$ 300,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

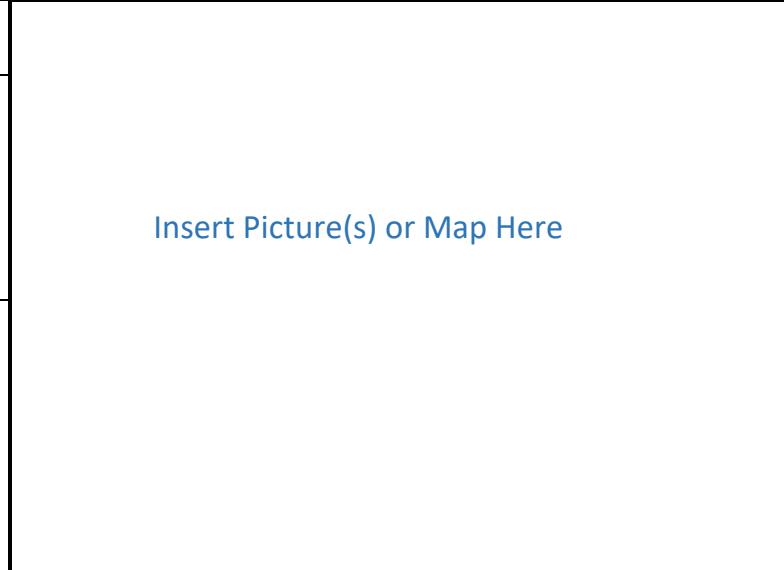
Department:	<u>PRPL</u>	FY25 - FY29 CIP																																																																																
Project Category:	<u>Parks</u>	Project Title:	<u>Centennial Event/ Picnic Shelters & Athletic Courts</u>																																																																															
Project Description/Location:																																																																																		
Capital improvement plan to construct event/picnic shelters & athletic courts.																																																																																		
Justification:																																																																																		
Updates needed to maintain and improve the existing park. Improvements to paid out of the General Fund with a \$1 million allowance.																																																																																		
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New																																																																																		
Operating Budget Impact:																																																																																		
Comments:																																																																																		
Estimated Project Cost(s) <table border="1"> <thead> <tr> <th></th> <th>Prior Years</th> <th>FY 2025</th> <th>FY 2026</th> <th>FY 2027</th> <th>FY 2028</th> <th>FY 2029</th> <th>Future</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>Planning, Design, & Engineering</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Land Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Construction</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,000,000</td> <td>\$</td> <td>1,000,000</td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Total Project Cost</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 1,000,000</td> <td>\$ -</td> <td>\$ 1,000,000</td> </tr> </tbody> </table>			Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	Planning, Design, & Engineering							\$	-	Land Acquisition							\$	-	Construction						1,000,000	\$	1,000,000	Equipment							\$	-	Other							\$	-	Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000																		
	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost																																																																										
Planning, Design, & Engineering							\$	-																																																																										
Land Acquisition							\$	-																																																																										
Construction						1,000,000	\$	1,000,000																																																																										
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Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000																																																																										
Project Funding <table border="1"> <thead> <tr> <th></th> <th>Prior Years</th> <th>FY 2025</th> <th>FY 2026</th> <th>FY 2027</th> <th>FY 2028</th> <th>FY 2029</th> <th>Future</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>Park District 1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Cash-in-Lieu</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Amend Park Fund</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>NRDP/YRRP</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>SBURA</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Landon's Legacy Foundation</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>General Fund</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,000,000</td> <td>\$</td> <td>1,000,000</td> </tr> <tr> <td>Total Project Funding</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 1,000,000</td> <td>\$ -</td> <td>\$ 1,000,000</td> </tr> </tbody> </table>			Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	Park District 1							\$	-	Cash-in-Lieu							\$	-	Amend Park Fund							\$	-	NRDP/YRRP							\$	-	SBURA							\$	-	Landon's Legacy Foundation							\$	-	General Fund						1,000,000	\$	1,000,000	Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost																																																																										
Park District 1							\$	-																																																																										
Cash-in-Lieu							\$	-																																																																										
Amend Park Fund							\$	-																																																																										
NRDP/YRRP							\$	-																																																																										
SBURA							\$	-																																																																										
Landon's Legacy Foundation							\$	-																																																																										
General Fund						1,000,000	\$	1,000,000																																																																										
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000																																																																										

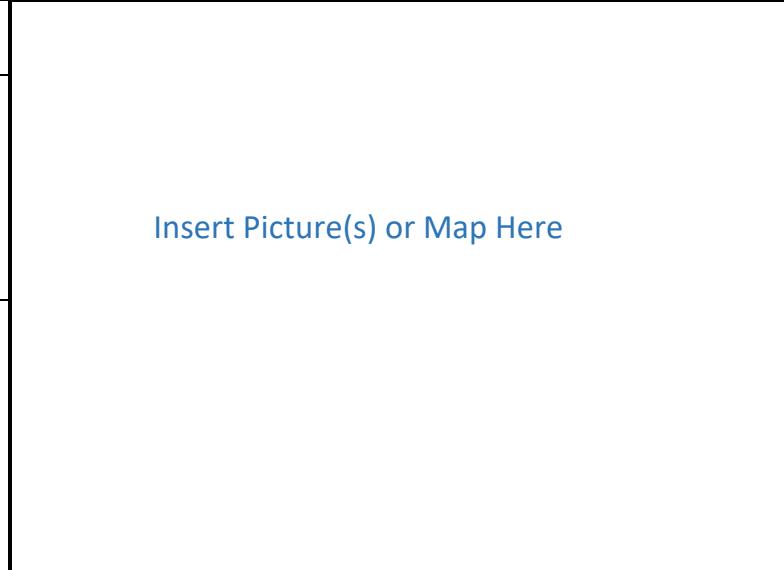
Department:	<u>PRPL</u>	FY25 - FY29 CIP	
Project Category:	<u>Parks</u>	Project Title:	<u>Centennial Park Playground</u>
Project Description/Location:			
Capital improvement plan to construct a park playground.			
Justification:			
Updates needed to maintain and improve the existing park. Improvements to paid out of the General Fund with a \$1 million allowance.			
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New			
Operating Budget Impact:			
Comments:			
Estimated Project Cost(s) Planning, Design, & Engineering Land Acquisition Construction Equipment Other Total Project Cost		Prior Years \$ - \$ - \$ 1,000,000 \$ - \$ - \$ - \$ - \$ - \$ 1,000,000	FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 Future Total Cost
Project Funding Park District 1 Cash-in-Lieu Amend Park Fund NRDPA/YRRP SBURA Landon's Legacy Foundation General Fund			FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 Future Total Cost
Total Project Funding		\$ - \$ - \$ 1,000,000 \$ - \$ - \$ - \$ - \$ - \$ 1,000,000	

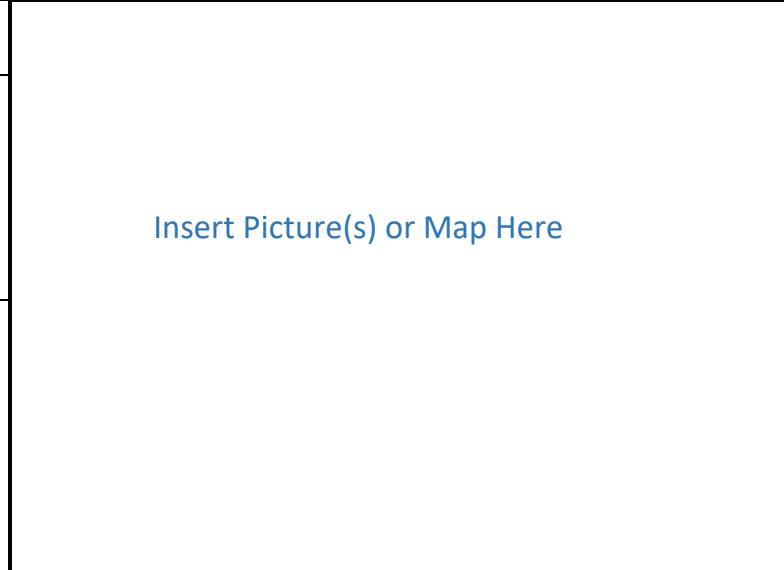
Department:	<u>PRPL</u>	FY25 - FY29 CIP										
Project Category:	<u>Parks</u>	Project Title:	<u>Cottonwood Park</u>									
Project Description/Location:												
Capital improvement plan for Cottonwood Park.												
Justification:												
Currently, 39 acres of undeveloped land used to install a large playground on the West End. Improvements to paid out of the General Fund \$600,000 with cash-in-lieu of \$400,000.												
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New												
Operating Budget Impact:												
Comments:												
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost				
Planning, Design, & Engineering							\$	-				
Land Acquisition							\$	-				
Construction					1,000,000		\$	1,000,000				
Equipment							\$	-				
Other							\$	-				
Total Project Cost	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,000,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost				
Park District 1							\$	-				
Cash-in-Lieu					400,000		\$	400,000				
Amend Park Fund							\$	-				
NRDP/YRRP							\$	-				
SBURA							\$	-				
Landon's Legacy Foundation							\$	-				
General Fund					600,000		\$	600,000				
Total Project Funding	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,000,000

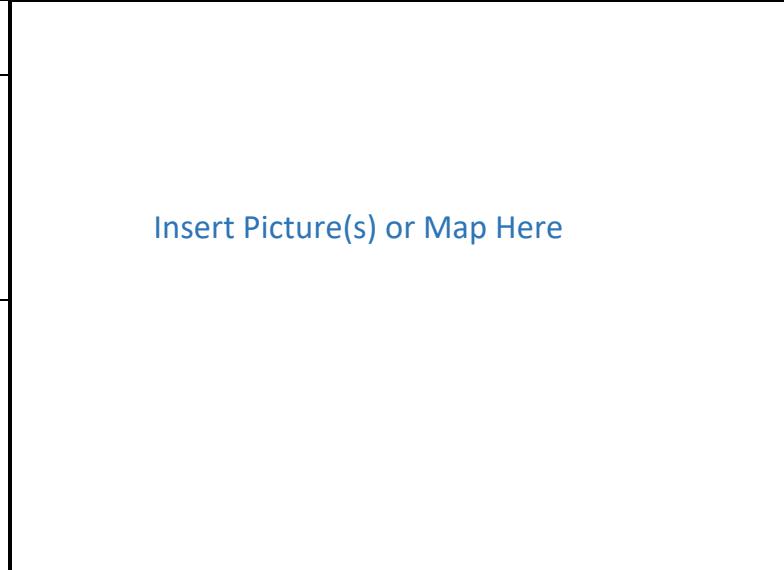
Department: <u>PRPL</u>	FY25 - FY29 CIP									
Project Category: <u>Parks</u>	Project Title: <u>Dehler Park Ball Field Replacement</u>									
Project Description/Location:										
This project will replace the playing field at Dehler Park.										
<p>Justification: The field at Dehler Park has 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.</p>										
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		Project Type <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New								
Operating Budget Impact: Will improve maintenance operations to the field. Dehler Park maintenance account										
Comments:										
Estimated Project Cost(s)		Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering									\$ -	
Land Acquisition									\$ -	
Construction							449,080		\$ 449,080	
Equipment									\$ -	
Other									\$ -	
Total Project Cost		\$ -	\$ -	\$ -	\$ -	\$ 449,080	\$ -	\$ -	\$ 449,080	
Project Funding		Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Park District 1									\$ -	
Cash-in-Lieu									\$ -	
Amend Park Fund									\$ -	
NRDP/YRRP									\$ -	
SBURA									\$ -	
Dehler Park Donations Fund						449,080			\$ 449,080	
Total Project Funding		\$ -	\$ -	\$ -	\$ -	\$ 449,080	\$ -	\$ -	\$ 449,080	

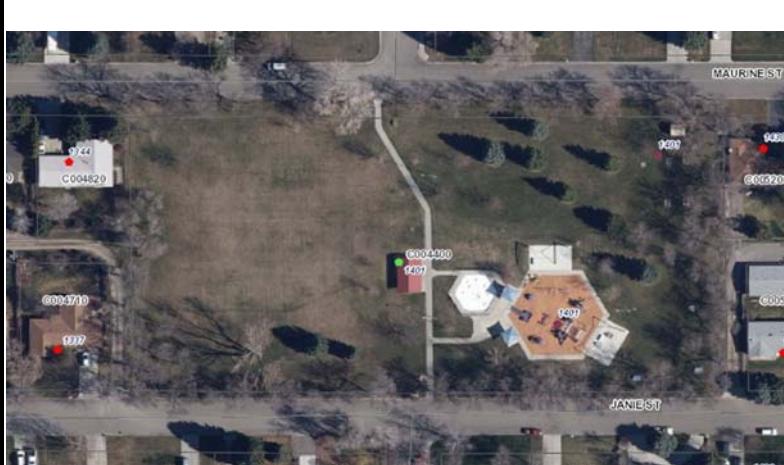
Department: <u>PRPL</u>	FY25 - FY29 CIP																																																																								
Project Category: <u>Parks</u>	Project Title: <u>Dehler Park Ball Netting</u>																																																																								
Project Description/Location:																																																																									
This project will replace and extend the netting at Dehler Park.																																																																									
Justification: The field at Dehler Park has been in place since 2008. Over time, the netting has deteriorated in quality and needs to be replaced and extended to meet safety standards.																																																																									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input checked="" type="checkbox"/> Modify Existing</td> <td><input checked="" type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input checked="" type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New																																																																			
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<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New																																																																								
Operating Budget Impact: Will improve maintenance operations to the field.																																																																									
Comments:																																																																									
<table border="1"> <thead> <tr> <th>Estimated Project Cost(s)</th> <th>Prior Years</th> <th>FY 2025</th> <th>FY 2026</th> <th>FY 2027</th> <th>FY 2028</th> <th>FY 2029</th> <th>Future</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>Planning, Design, & Engineering</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Land Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Construction</td> <td></td> <td>100,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ 100,000</td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Total Project Cost</td> <td>\$ -</td> <td>\$ 100,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 100,000</td> </tr> </tbody> </table>	Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	Planning, Design, & Engineering								\$ -	Land Acquisition								\$ -	Construction		100,000						\$ 100,000	Equipment								\$ -	Other								\$ -	Total Project Cost	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000										
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost																																																																	
Planning, Design, & Engineering								\$ -																																																																	
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Construction		100,000						\$ 100,000																																																																	
Equipment								\$ -																																																																	
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Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost																																																																	
Park District 1								\$ -																																																																	
Cash-in-Lieu								\$ -																																																																	
Amend Park Fund								\$ -																																																																	
NRDP/YRRP								\$ -																																																																	
SBURA								\$ -																																																																	
Dehler Park Donations Fund		100,000						\$ 100,000																																																																	
Total Project Funding	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000																																																																	

Department: <u>PRPL</u>	FY25 - FY29 CIP																																																																																										
Project Category: <u>Parks</u>	Project Title: <u>Edgerton Playground Replacement & Restroom Remodel</u>																																																																																										
Project Description/Location: Replace the playground equipment and remodel the restrooms with shelter at Edgerton Park.																																																																																											
Justification: The playground equipment at Edgerton Park is nearing the end of its useful life and is currently scheduled for replacement in FY26. The restroom building has an attached shelter which both are in need of renovations. The shelter is rented out to the public for special events.																																																																																											
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input checked="" type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New																																																																																					
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<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New																																																																																										
Operating Budget Impact: Lower maintenance costs to maintain new play equipment.																																																																																											
Comments: More rentals with a renovated building and improved shelter.																																																																																											
<table border="1"> <thead> <tr> <th>Estimated Project Cost(s)</th> <th>Prior Years</th> <th>FY 2025</th> <th>FY 2026</th> <th>FY 2027</th> <th>FY 2028</th> <th>FY 2029</th> <th>Future</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>Planning, Design, & Engineering</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Land Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Construction</td> <td></td> <td></td> <td></td> <td></td> <td>500,000</td> <td></td> <td>\$</td> <td>500,000</td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Total Project Cost</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 500,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 500,000</td> </tr> </tbody> </table>		Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	Planning, Design, & Engineering							\$	-	Land Acquisition							\$	-	Construction					500,000		\$	500,000	Equipment							\$	-	Other							\$	-	Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000																											
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost																																																																																			
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Construction					500,000		\$	500,000																																																																																			
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<table border="1"> <thead> <tr> <th>Project Funding</th> <th>Prior Years</th> <th>FY 2025</th> <th>FY 2026</th> <th>FY 2027</th> <th>FY 2028</th> <th>FY 2029</th> <th>Future</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td></td> <td></td> <td></td> <td>500,000</td> <td></td> <td>\$</td> <td>500,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Total Project Funding</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 500,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 500,000</td> </tr> </tbody> </table>		Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	General Fund					500,000		\$	500,000								\$	-								\$	-								\$	-								\$	-								\$	-								\$	-								\$	-	Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost																																																																																			
General Fund					500,000		\$	500,000																																																																																			
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							\$	-																																																																																			
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000																																																																																			

Department:	<u>PRPL</u>	FY25 - FY29 CIP						
Project Category:	<u>Parks</u>	Project Title:	<u>Francis Park Playground Replacement</u>					
Project Description/Location: Replace the main playground equipment at Francis Park.								
Justification: The playground equipment at Francis Park is nearing the end of its useful life. Replacement equipment and parts availability is limited as play equipment approaches its end of life cycle.								
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New								
Operating Budget Impact: Lower maintenance costs to maintain new play equipment.								
Insert Picture(s) or Map Here								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering							\$	-
Land Acquisition							\$	-
Construction				100,000			\$	100,000
Equipment							\$	-
Other							\$	-
Total Project Cost	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Francis PMD				100,000			\$	100,000
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total Project Funding	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

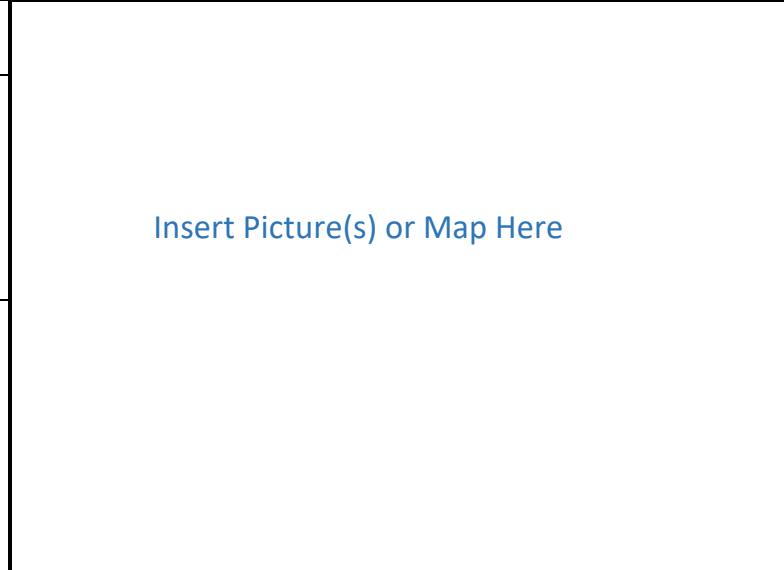
Department:	<u>PRPL</u>	FY25 - FY29 CIP						
Project Category:	<u>Parks</u>	Project Title:	<u>Gorham Park Playground Replacement</u>					
Project Description/Location: Replace the playground equipment at Gorham Park.								
Justification: The playground equipment at Gorham Park is nearing the end of 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.								
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input checked="" type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New		
CIP Status	Project Type							
<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement							
<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New							
Operating Budget Impact: Lower maintenance costs to maintain new play equipment.								
Comments:								
Insert Picture(s) or Map Here								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering							\$	-
Land Acquisition							\$	-
Construction				300,000			\$	300,000
Equipment							\$	-
Other							\$	-
Total Project Cost	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund				300,000			\$	300,000
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total Project Funding	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

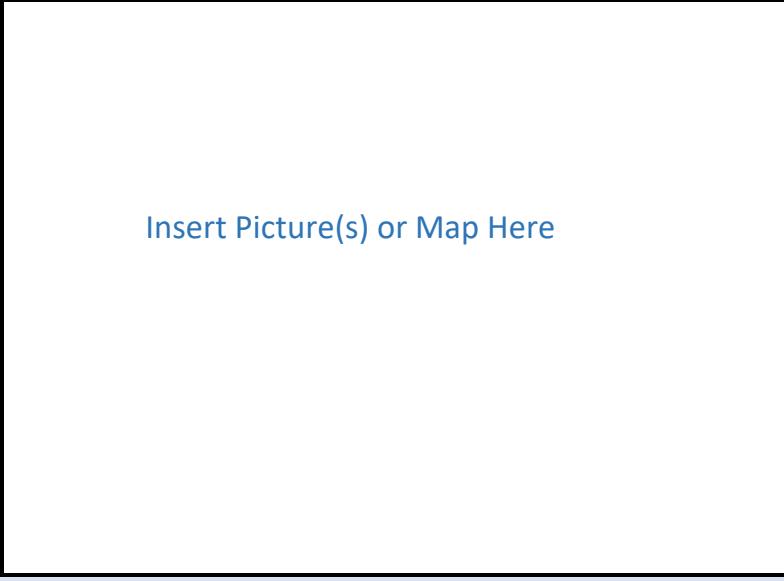
Department:	<u>PRPL</u>	FY25 - FY29 CIP						
Project Category:	<u>Parks</u>	Project Title:	<u>Harvest and Olympic irrigation upgrades</u>					
Project Description/Location: Upgrading the irrigation system in Harvest and Olympic parks.								
Justification: The irrigation in Harvest and Olympic is very old and very deep. Because of the age of the pipe the parks department spends a lot of time and money maintaining it. By installing new mains and valves at the proper depth, the parks department would be able to spend more time in other parks, and save the city money in the long run, with less maintenance costs.								
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New		Project Type 						
Operating Budget Impact: PMD Budget								
		Insert Picture(s) or Map Here						
Comments: Click here to enter text.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering							\$	-
Land Acquisition							\$	-
Construction		100,000					\$	100,000
Equipment							\$	-
Other							\$	-
Total Project Cost	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
PMD #1		100,000					\$	100,000
Park District 1							\$	-
Cash-in-Lieu							\$	-
Amend Park Fund							\$	-
NRDP/YRRP							\$	-
SBURA							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total Project Funding	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

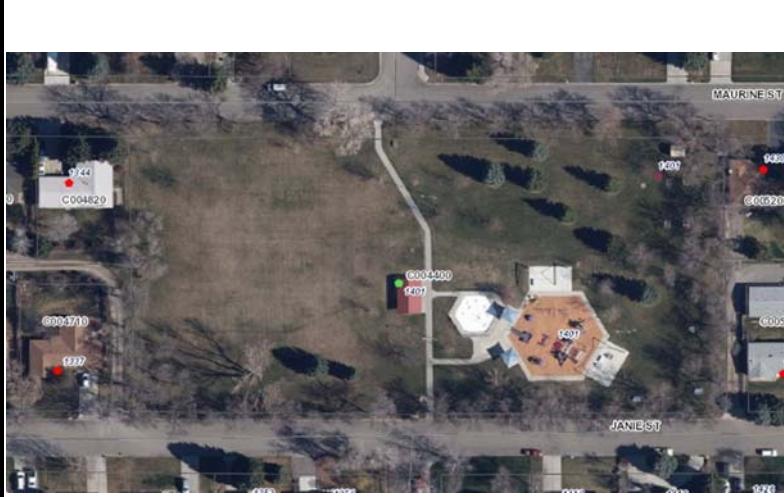
Department:	<u>PRPL</u>	FY25 - FY29 CIP						
Project Category:	<u>Parks</u>	Project Title: <u>Hawthorne Park Wading Pool Replacement</u>						
Project Description/Location:								
Replace the wading pool at Hawthorne Park.								
Justification:								
The Hawthorne Park Wading Pool has reached the end of its useful life and needs to be replaced. Based on the results of an aquatic evaluation study in FY 24 which will include wading pools, this project will implement those recommendations in FY 27.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New		Project Type <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
Operating Budget Impact:		Possible elimination of life guard personnel.						
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					200,000		\$ 200,000	
Land Acquisition							\$ -	
Construction						1,700,000	\$ 1,700,000	
Equipment							\$ -	
Other							\$ -	
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,700,000	\$ -	\$ 1,900,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund					200,000	1,700,000	\$ 1,900,000	
Cash-in-Lieu							\$ -	
Amend Park Fund							\$ -	
NRDP/YRRP							\$ -	
SBURA							\$ -	
Bonding							\$ -	
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,700,000	\$ -	\$ 1,900,000

Department:	<u>PRPL</u>	FY25 - FY29 CIP						
Project Category:	<u>Parks</u>	Project Title:	<u>Ironwood pump stations</u>					
Project Description/Location: Upgrade Ironwood pump stations								
Justification: Ironwoods pump stations are getting to be 15-20 years old, if one of these pumps were to go down, a good chunk of the parks in Ironwood would dry up. By upgrading the pumps it would not only save money in the future for maintenance costs, but also save the city money on the electric bill, as todays technology is way more advanced the 20 years ago.								
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	Project Type <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	Insert Picture(s) or Map Here						
Operating Budget Impact: PMD budget								
Comments: Click here to enter text.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		100,000						\$ 100,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
PMD #27		100,000						\$ 100,000
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
General Fund								\$ -
Total Project Funding	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

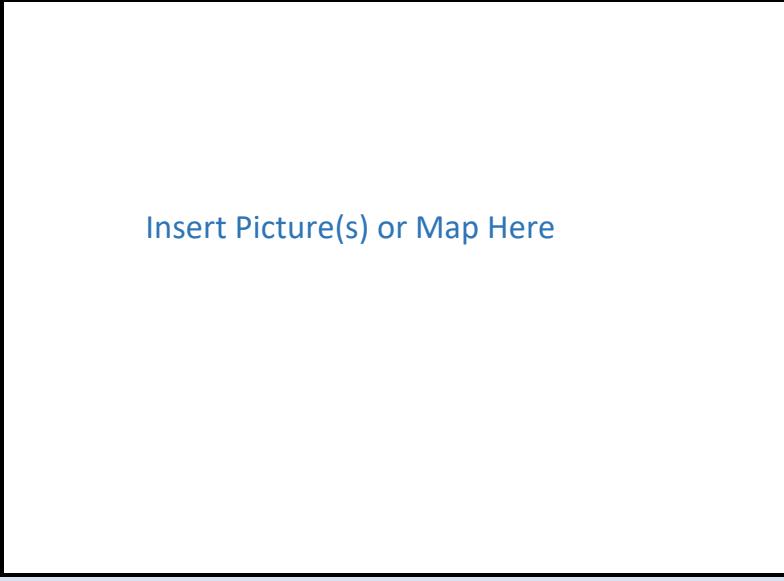
Department:	<u>PRPL</u>	FY25 - FY29 CIP							
Project Category:	<u>Parks</u>	Project Title:	<u>Irrigation Automation at Burlington Park</u>						
Project Description/Location:									
Replace existing irrigation system with new automated system at Burlington Park.									
Justification:									
The 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	Project Type								
<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement								
<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New								
Operating Budget Impact:									
Insert Picture(s) or Map Here									
Comments:									
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering							\$	-	
Land Acquisition							\$	-	
Construction					305,025		\$	305,025	
Equipment							\$	-	
Other							\$	-	
Total Project Cost	\$	-	\$	-	\$	-	\$	\$	305,025
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
General Fund					305,025		\$	305,025	
							\$	-	
							\$	-	
							\$	-	
							\$	-	
							\$	-	
							\$	-	
							\$	-	
Total Project Funding	\$	-	\$	-	\$	-	\$	\$	305,025

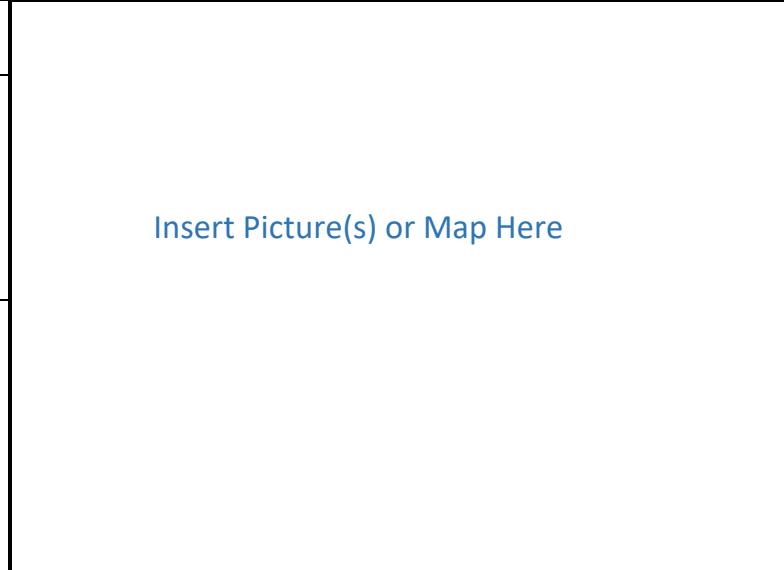
Department: <u>PRPL</u>	FY25 - FY29 CIP																																																																																										
Project Category: <u>Parks</u>	Project Title: <u>Irrigation Automation Spring Creek and Evergreen Parks</u>																																																																																										
Project Description/Location: Replace existing irrigation system with new automated system at Spring Creek and Evergreen Parks.																																																																																											
Justification: The current irrigation systems at Spring Creek and Evergreen Parks are old manual systems and are very inefficient. By replacing them with new automated systems they will irrigate more efficiently saving water and operate at night freeing the park for use during the day.																																																																																											
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input checked="" type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New	 Insert Picture(s) or Map Here																																																																																				
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Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost																																																																																			
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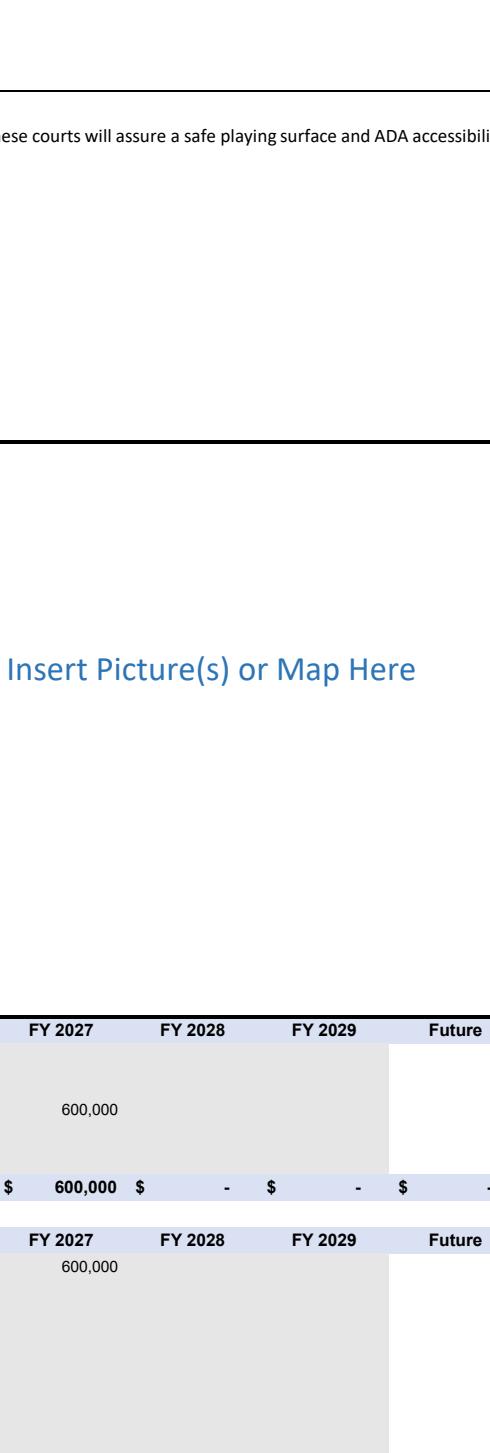
Department:	<u>PRPL</u>	FY25 - FY29 CIP									
Project Category:	<u>Parks</u>	Project Title:	<u>Kiwanis Park Playground Replacement</u>								
Project Description/Location: Replace the main playground equipment at Kiwanis Park. The existing swings will remain in place.											
Justification: The playground equipment at Kiwanis Park is nearing the end of its useful life. Replacement equipment is increasingly harder to find and purchase as equipment approaches its end of life cycle.											
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New											
Operating Budget Impact: Lower maintenance costs maintaining new play equipment. PMD Budget											
Comments:											
Estimated Project Cost(s)											
Prior Years		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost			
Planning, Design, & Engineering							\$	-			
Land Acquisition							\$	-			
Construction		70,000					\$	70,000			
Equipment							\$	-			
Other							\$	-			
Total Project Cost	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000			
Project Funding				Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Kiwanis PMD					70,000					\$	70,000
										\$	-
										\$	-
										\$	-
										\$	-
										\$	-
										\$	-
										\$	-
										\$	-
Total Project Funding	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000		

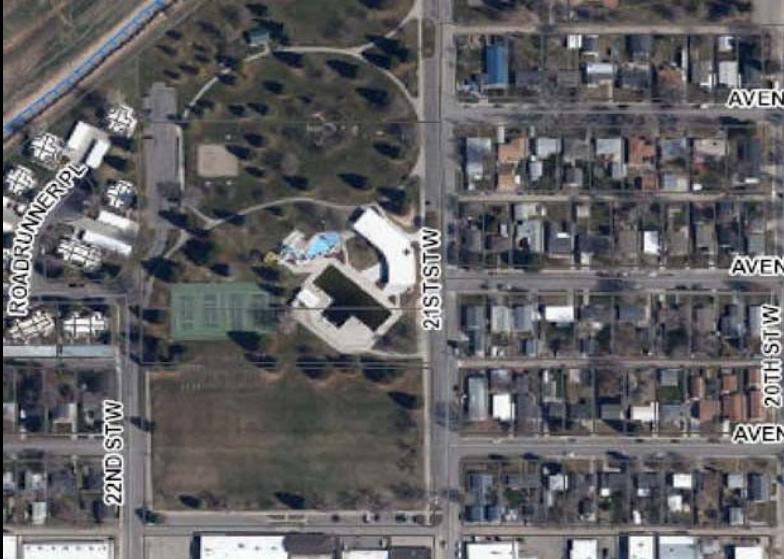
Department:	<u>PRPL</u>	FY25 - FY29 CIP						
Project Category:	<u>Parks</u>	Project Title:	<u>Pioneer Park Wading Pool Replacement</u>					
Project Description/Location:								
Replace the wading pool at Pioneer Park.								
Justification:								
The Pioneer Park Wading Pool has reached the end of its useful life and needs to be replaced. Based on the results of an aquatic evaluation study in FY 24 which will include wading pools, this project will implement those recommendations in FY 27.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New		Project Type 						
Operating Budget Impact:		Possible elimination of life guard personnel.						
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					200,000		\$ 200,000	
Land Acquisition							\$ -	
Construction						1,700,000	\$ 1,700,000	
Equipment							\$ -	
Other							\$ -	
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,700,000	\$ -	\$ 1,900,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund					200,000	1,700,000	\$ 1,900,000	
Cash-in-Lieu							\$ -	
Amend Park Fund							\$ -	
NRDP/YRRP							\$ -	
SBURA							\$ -	
Bonding							\$ -	
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,700,000	\$ -	\$ 1,900,000

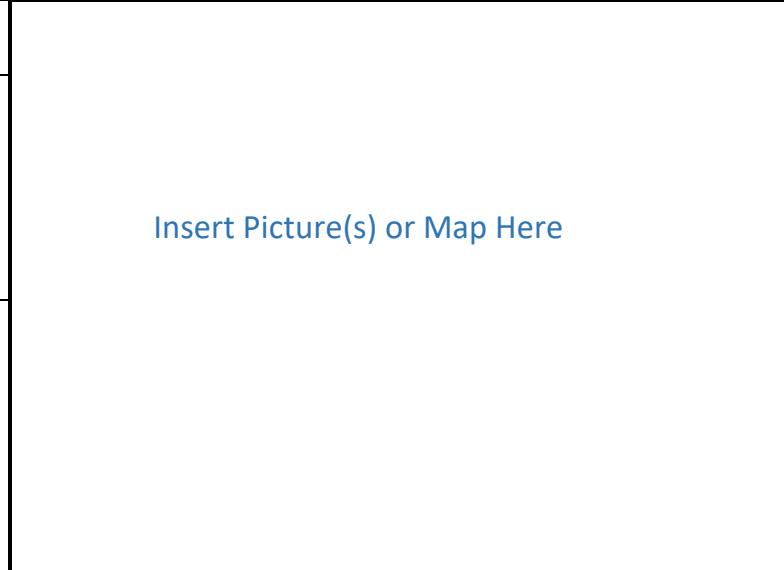
Department: <u>PRPL</u>	FY25 - FY29 CIP							
Project Category: <u>Parks</u>	Project Title: <u>Poly Vista Park Playground Development</u>							
Project Description/Location: Develop an accessible and inclusive playground at Poly Vista Park to complete phase 2. Begin phase 3, the construction of an 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 playground at Poly Vista Park. This playground will be specially designed for individuals who have disabilities to fully access the playground equipment.								
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New		
CIP Status	Project Type							
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact:	Insert Picture(s) or Map Here							
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		200,000		500,000				\$ 700,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 200,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 700,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
Landon's Legacy Foundation								\$ -
General Fund		200,000		500,000				\$ 700,000
Total Project Funding	\$ -	\$ 200,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 700,000

Department:	<u>PRPL</u>	FY25 - FY29 CIP						
Project Category:	<u>Parks</u>	Project Title:	<u>Replace walking bridge at Pioneer Park</u>					
Project Description/Location: Replace the walking bridge over the creek in Pioneer park.								
Justification: The bridge at Pioneer park needs to be updated to make it a safe crossing over the creek for park users.								
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New								
Operating Budget Impact: Click here to enter text.								
Comments: Click here to enter text.		Insert Picture(s) or Map Here						
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering							\$	-
Land Acquisition							\$	-
Construction		100,000					\$	100,000
Equipment							\$	-
Other							\$	-
Total Project Cost	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund							\$	-
General Fund		100,000					\$	100,000
Cash-in-Lieu							\$	-
Amend Park Fund							\$	-
NRDP/YRRP							\$	-
SBURA							\$	-
							\$	-
							\$	-
							\$	-
Total Project Funding	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Department:	<u>PRPL</u>	FY25 - FY29 CIP						
Project Category:	<u>Parks</u>	Project Title:	<u>Resurface trail in Riverfront Park</u>					
Project Description/Location: Repair walking trail in Riverfront Park								
Justification: It is a asphalt trail that has been well used over the years, there are some tree roots growing through it and cracks in it that are becoming a safety issue. Resurfacing the trail would make for a more enjoyable and safer walking experience through out the park.								
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New		Project Type 						
Operating Budget Impact: Click here to enter text.								
Comments: Click here to enter text.		Insert Picture(s) or Map Here						
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			400,000					\$ 400,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund			400,000					\$ 400,000
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Department: <u>PRPL</u>	FY25 - FY29 CIP																																																																								
Project Category: <u>Parks</u>	Project Title: <u>Rose Park Tennis Courts Replacement</u>																																																																								
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.																																																																									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input checked="" type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New	 <p style="text-align: center; color: blue;">Insert Picture(s) or Map Here</p>																																																																		
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Equipment								\$ -																																																																	
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Total Project Cost	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000																																																																	
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Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost																																																																	
General Fund				600,000				\$ 600,000																																																																	
Cash-in-Lieu								\$ -																																																																	
Amend Park Fund								\$ -																																																																	
NRDP/YRRP								\$ -																																																																	
SBURA								\$ -																																																																	
Bonding								\$ -																																																																	
Total Project Funding	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000																																																																	

Department:	<u>PRPL</u>	FY25 - FY29 CIP								
Project Category:	<u>Recreation</u>	Project Title:	<u>Rose Pool Perimeter Fence Replacement</u>							
Project Description/Location:										
This project will replace existing perimeter fencing around Rose Pool.										
Justification:										
The existing chainlink fence surrounding the perimeter at Rose Pool has been cut, vandalized, bent and repaired many times over the years. A new perimeter fence will improve security.										
CIP Status	Project Type									
<input checked="" type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement									
Operating Budget Impact:										
None.										
Comments:										
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost		
Planning, Design, & Engineering							\$	-		
Land Acquisition							\$	-		
Construction			200,000				\$	200,000		
Equipment							\$	-		
Other							\$	-		
Total Project Cost	\$	-	\$	-	\$	200,000	\$	-	\$	200,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost		
General Fund			200,000				\$	200,000		
Cash-in-Lieu							\$	-		
Amend Park Fund							\$	-		
NRDP/YRRP							\$	-		
SBURA							\$	-		
							\$	-		
							\$	-		
							\$	-		
							\$	-		
Total Project Funding	\$	-	\$	-	\$	200,000	\$	-	\$	200,000

Department:	<u>PRPL</u>	FY25 - FY29 CIP						
Project Category:	<u>Parks</u>	Project Title:	<u>Sacagawea Park Playground Replacement</u>					
Project Description/Location:								
Replace the playground equipment at Sacagawea Park.								
Justification:								
The playground equipment at Sacagawea Park is nearing the end of its useful life and is currently scheduled for replacement in FY25. Replacement equipment is increasingly harder to find and purchase as equipment approaches its end of life cycle.								
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New								
Operating Budget Impact:								
Lower maintenance costs that comes with new play equipment.								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering							\$	-
Land Acquisition							\$	-
Construction		400,000					\$	400,000
Equipment							\$	-
Other							\$	-
Total Project Cost	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund		400,000					\$	400,000
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total Project Funding	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Department: <u>PRPL</u>	FY25 - FY29 CIP
Project Category: <u>Parks</u>	Project Title: <u>Sidewalk repairs through out the park system</u>
<u>Repair sidewalks with in the citys parks</u>	

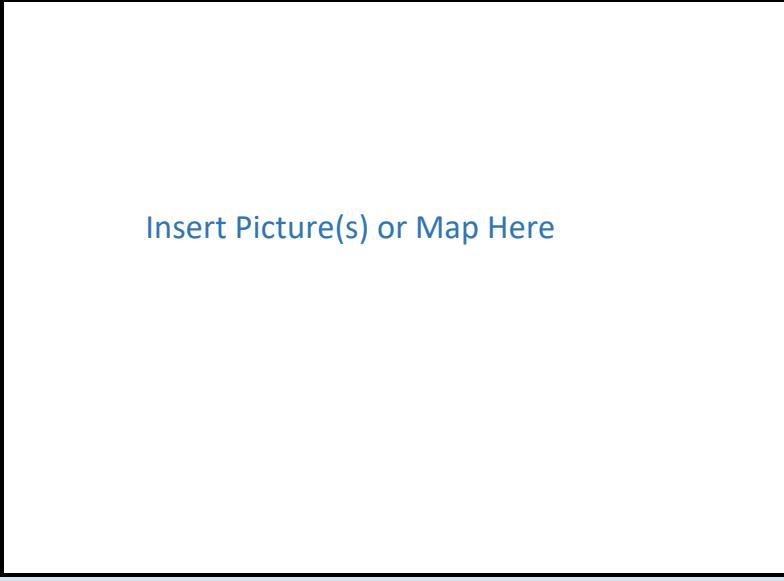
Justification:
Through out the city parks there are a number of sidewalks that are cracked or broken creating possible trip hazards and safety concerns. Replacing these would make for a safer walking environment.

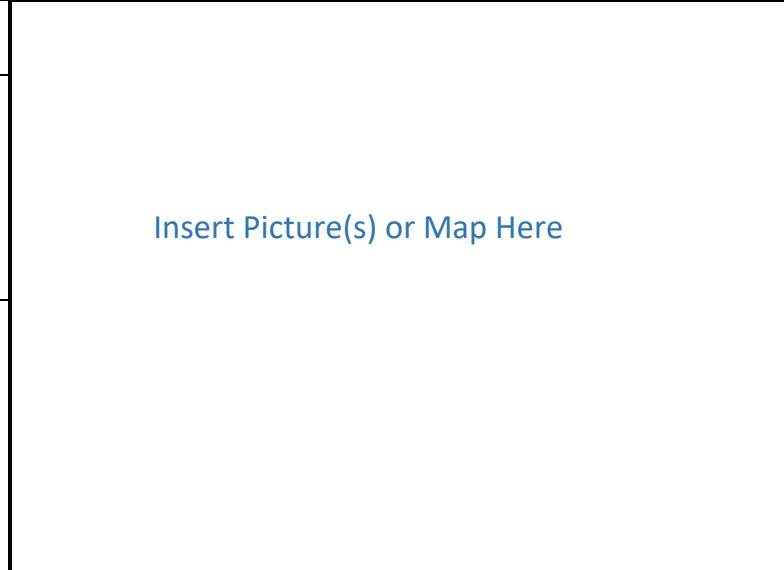
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	Project Type <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
Operating Budget Impact: Click here to enter text.	
Insert Picture(s) or Map Here	
Comments: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

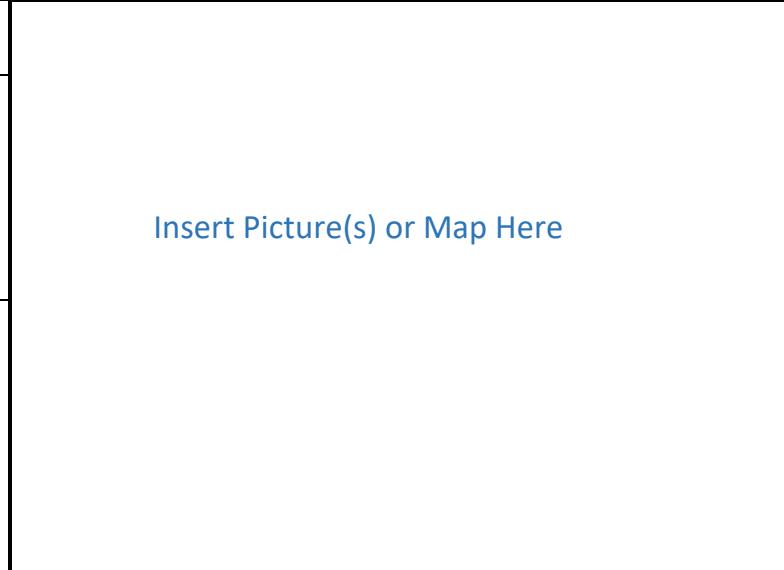
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering							\$	-
Land Acquisition							\$	-
Construction		100,000	100,000				\$	200,000
Equipment							\$	-
Other							\$	-
Total Project Cost	\$ -	\$ 100,000	\$ 100,000	\$ -	\$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

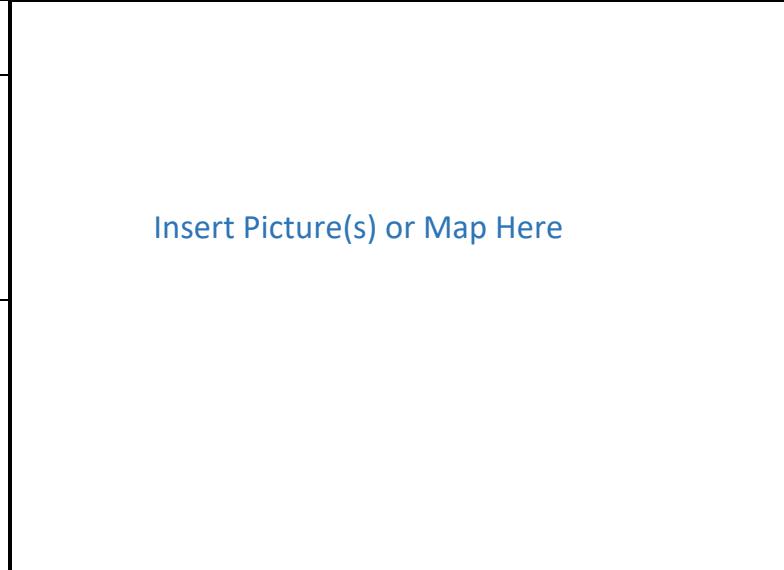
Department: <u>PRPL</u>	Project Title: <u>South & East shops building repairs</u>	FY25 - FY29 CIP						
Project Category: <u>Parks</u>								
Project Description/Location: South shop is adjacent to the west of South Park pool facility. Roof repairs are needed to replace the failing cedar shakes. East shop is located at the corner of S. 28th and 6th Ave S. by South Park. Roof shingles and peeling stucco need repairs.								
Justification: The South and East shops are used for park maintenance operations. Personal and equipment work out of both shops year round. Buildings provide valuable indoor storage for large mowers, tractors, and other large equipment in the winter.								
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input checked="" type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New	Insert Picture(s) or Map Here	
CIP Status	Project Type							
<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement							
<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New							
Operating Budget Impact: None								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction					300,000			\$ 300,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
General Fund				300,000				\$ 300,000
Total Project Funding	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

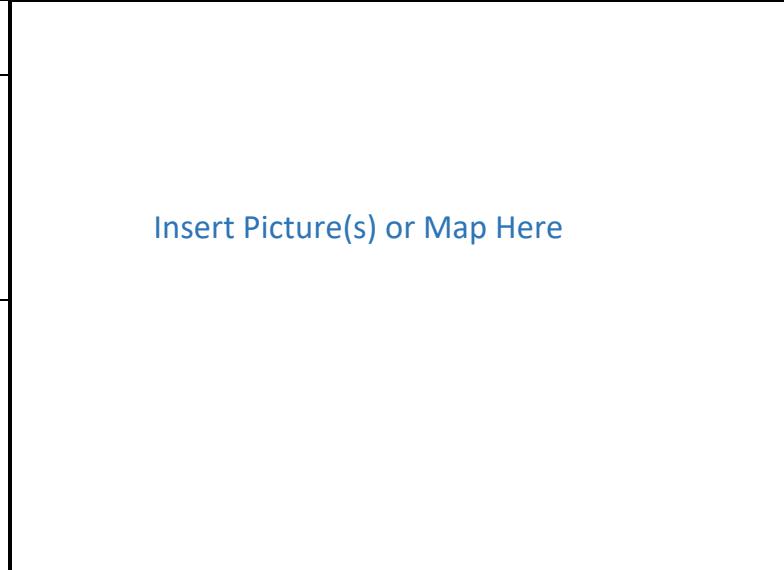
Department:	<u>PRPL</u>	FY25 - FY29 CIP						
Project Category:	<u>Recreation</u>	Project Title:	<u>South Park Pool Renovation</u>					
Project Description/Location:								
<p>This project will fund the evaluation of the feasibility of renovating the existing pool complex at South Park as well as the renovations/construction. Phase 2 will be to do design and engineering work in FY2025, and construction begins in FY2026.</p>								
Justification:								
<p>This project will first evaluate the feasibility of renovating the existing pool and bathhouse and determine whether it should be renovated or replaced. Park District 1 funding will be saved from FY 24 and combined with FY 25 funds to construct the renovation based on the evaluation done in FY 24.</p>								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New		Project Type <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
Operating Budget Impact: <p>Minimal impact.</p>								
Comments: <p></p>								
								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		400,000						\$ 400,000
Land Acquisition								\$ -
Construction			10,000,000					\$ 10,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 400,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,400,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
General Fund		400,000						\$ 400,000
GO Bonds			10,000,000					\$ 10,000,000
Total Project Funding	\$ -	\$ 400,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,400,000

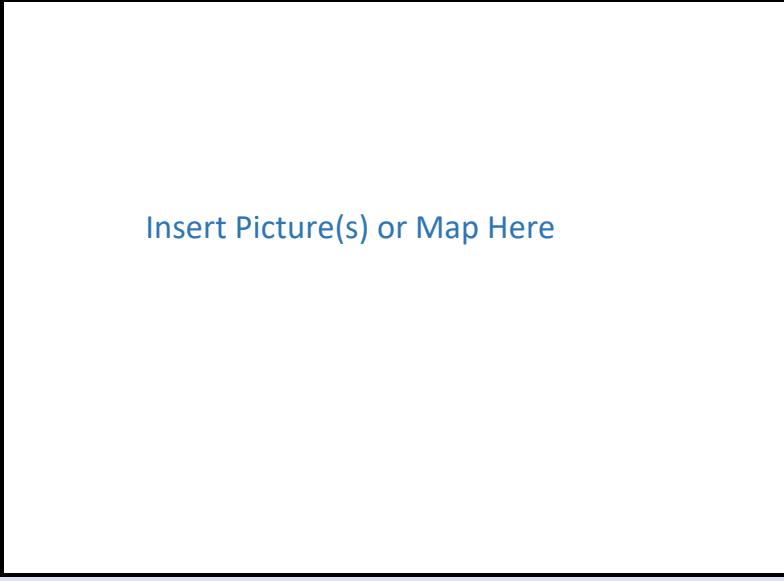
Department:	<u>PRPL</u>	FY25 - FY29 CIP																																																																																									
Project Category:	<u>Parks</u>	Project Title:	<u>Stewart Park Playground Replacement</u>																																																																																								
Project Description/Location: Replace the playground equipment at Stewart Park.																																																																																											
Justification: The playground equipment at Stewart Park is nearing the end of its useful life and is currently scheduled for replacement in FY25. Stewart Park playground draws a large attendance of families who attend numerous sporting activities at the park. Replacement equipment is increasingly harder to find and purchase as equipment approaches its end of life cycle.																																																																																											
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New		 Insert Picture(s) or Map Here																																																																																									
Operating Budget Impact: Lower maintenance costs that comes with new play equipment.																																																																																											
Comments:																																																																																											
Estimated Project Cost(s) <table border="1"> <thead> <tr> <th></th> <th>Prior Years</th> <th>FY 2025</th> <th>FY 2026</th> <th>FY 2027</th> <th>FY 2028</th> <th>FY 2029</th> <th>Future</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>Planning, Design, & Engineering</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Land Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Construction</td> <td></td> <td>400,000</td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>400,000</td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Total Project Cost</td> <td>\$ -</td> <td>\$ 400,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 400,000</td> </tr> </tbody> </table>			Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	Planning, Design, & Engineering							\$	-	Land Acquisition							\$	-	Construction		400,000					\$	400,000	Equipment							\$	-	Other							\$	-	Total Project Cost	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000																											
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Land Acquisition							\$	-																																																																																			
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Equipment							\$	-																																																																																			
Other							\$	-																																																																																			
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Project Funding <table border="1"> <thead> <tr> <th></th> <th>Prior Years</th> <th>FY 2025</th> <th>FY 2026</th> <th>FY 2027</th> <th>FY 2028</th> <th>FY 2029</th> <th>Future</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td></td> <td>400,000</td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>400,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> </tr> <tr> <td>Total Project Funding</td> <td>\$ -</td> <td>\$ 400,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 400,000</td> </tr> </tbody> </table>			Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	General Fund		400,000					\$	400,000								\$	-								\$	-								\$	-								\$	-								\$	-								\$	-								\$	-	Total Project Funding	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
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Total Project Funding	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000																																																																																			

Department:	<u>PRPL</u>	FY25 - FY29 CIP						
Project Category:	<u>Parks</u>	Project Title:	<u>Unita Park Playground Replacement</u>					
Project Description/Location: Replace the main playground equipment at Unita Park.								
Justification: The playground equipment at Unita Park is nearing the end of its useful life. Replacement equipment and parts availability is limited as play equipment approaches its end of life cycle.								
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New								
Operating Budget Impact: Lower maintenance costs to maintain new play equipment.								
Comments:								
Insert Picture(s) or Map Here								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering							\$	-
Land Acquisition							\$	-
Construction						100,000	\$	100,000
Equipment							\$	-
Other							\$	-
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Unita PMD						100,000	\$	100,000
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

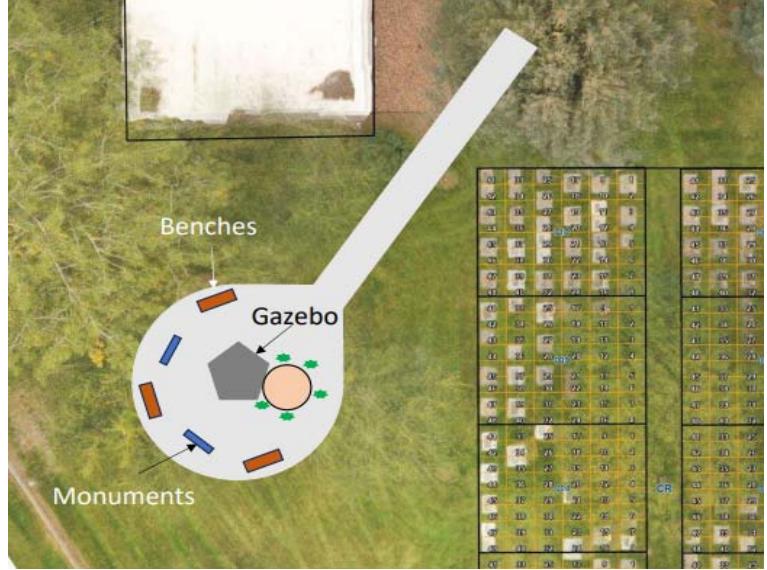
Department:	<u>PRPL</u>	FY25 - FY29 CIP	
Project Category:	<u>Parks</u>	Project Title:	<u>Various Trail Repairs</u>
Project Description/Location: Repair defects in the existing City wide trail system within City parks.			
Justification: As the City wide trail system in parks continues to age, there is a need to perform maintenance operations and make repairs to maintain a safe trail surface.			
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New			
Operating Budget Impact:			
Comments:			
Estimated Project Cost(s) Planning, Design, & Engineering Land Acquisition Construction Equipment Other		Prior Years FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 Future	Total Cost \$ - \$ - \$ 400,000 \$ - \$ - \$ 400,000
Project Funding General Fund		Prior Years FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 Future	Total Cost \$ 400,000 \$ - \$ - \$ 400,000
Total Project Cost Total Project Funding		\$ - \$ -	\$ 400,000

Department:	<u>PRPL</u>	FY25 - FY29 CIP																																																																																																																																																										
Project Category:	<u>Parks</u>	Project Title:	<u>Veterans Park Playground Replacement</u>																																																																																																																																																									
Project Description/Location: Replace the playground equipment at Veterans Park.																																																																																																																																																												
Justification: The playground equipment at Veterans Park is nearing the end of its useful life and is currently scheduled for replacement in FY26. Veterans Park playground draws a large attendance of families who attend numerous events in the park along with neighborhood families. Replacement equipment is increasingly harder to find and purchase as equipment approaches its end of life cycle.																																																																																																																																																												
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New		 Insert Picture(s) or Map Here																																																																																																																																																										
Operating Budget Impact: Lower maintenance costs to maintain new play equipment.																																																																																																																																																												
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Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost																																																																																																																																																				
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Total Project Funding	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000																																																																																																																																																				

Department:	<u>PRPL</u>	FY25 - FY29 CIP						
Project Category:	<u>Parks</u>	Project Title:	<u>Waldon Grove Park Playground Replacement</u>					
Project Description/Location: Replace the main playground equipment at Waldon Grove Park.								
Justification: The playground equipment at Waldon Grove Park is nearing the end of its useful life. Replacement equipment and parts availability is limited as play equipment approaches its end of life cycle.								
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New								
Operating Budget Impact: Lower maintenance costs to maintain new play equipment.								
Insert Picture(s) or Map Here								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering							\$	-
Land Acquisition							\$	-
Construction				100,000			\$	100,000
Equipment							\$	-
Other							\$	-
Total Project Cost	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Waldon Grove PMD				100,000			\$	100,000
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total Project Funding	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Department:	<u>PRPL</u>	FY25 - FY29 CIP	
Project Category:	<u>Parks</u>	Project Title:	<u>Walsh Park Playground Replacement</u>
Project Description/Location: Replace the playground equipment at Walsh Park.			
Justification: The playground equipment at Walsh Park is nearing the end of its useful life. Replacement equipment and repair parts are increasingly harder to find and purchase.			
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New			
Operating Budget Impact: Lower maintenance cost with new equipment.			
Insert Picture(s) or Map Here			
Comments:			
Estimated Project Cost(s) Planning, Design, & Engineering Land Acquisition Construction Equipment Other		Prior Years FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 Future Total Cost \$ - \$ - \$ - \$ 300,000 \$ - \$ - \$ - \$ 300,000	
Total Project Cost		\$ - \$ - \$ - \$ 300,000 \$ - \$ - \$ - \$ 300,000	
Project Funding General Fund		Prior Years FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 Future Total Cost \$ 300,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 300,000	
Total Project Funding		\$ - \$ - \$ - \$ 300,000 \$ - \$ - \$ - \$ 300,000	

Department:	<u>PRPL</u>	FY25 - FY29 CIP						
Project Category:	<u>Recreation</u>	Project Title:	<u>Water Reservoir Site Improvements</u>					
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 <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type 						
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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction					6,000,000			\$ 6,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Park District 1								\$ -
Cash-in-Lieu								\$ -
Amend Park Fund								\$ -
NRDP/YRRP								\$ -
SBURA								\$ -
General Fund								\$ -
GO Bonds				6,000,000				\$ 6,000,000
Total Project Funding	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000

Department:	<u>PRPL</u>	FY25 - FY29 CIP							
Project Category:	<u>Cemetery</u>	Project Title:	<u>Mountview Cemetery Spreading Garden</u>						
Project Description/Location: Add spreading garden in Mountview Cemetery.									
Justification: <ul style="list-style-type: none"> - Montana has 5th highest cremation rate at 78.5% and expected to reach 88.6% by 2040 (National Funeral Directors Association, 2021) - Of those who prefer cremation, 59% said they planned to have their remains scattered (MSU Extension, 2018) - Rental of the Spreading Garden would include a name and dates inscription on the monument walls. - After initial investment garden would be near passive income, requiring only admin and minimal maintenance. 									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New			
CIP Status	Project Type								
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement								
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New								
Operating Budget Impact: None anticipated									
Comments: <ul style="list-style-type: none"> - Spreading Garden would create additional revenue stream for cemetery. - Spreading Garden would never run out of space and would be a place for the community to place loved ones ashes for the life of the cemetery 									
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering								\$ -	
Land Acquisition								\$ -	
Construction			100,000					\$ 100,000	
Equipment								\$ -	
Other								\$ -	
Total Project Cost	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
General Fund		100,000						\$ 100,000	
Cash-in-Lieu								\$ -	
Amend Park Fund								\$ -	
NRDP/YRRP								\$ -	
SBURA								\$ -	
Cemetery Perpetual Fund								\$ -	
Total Project Funding	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	



Billings
PLANNING
& COMMUNITY
SERVICES



FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY DEPARTMENT AND PROJECT CATEGORY

PLANNING DEPARTMENT

TRANSPORTATION PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
25th Street Bridge	-	5,455,000	-	-	-	5,455,000
5th Avenue Corridor East	-	-	8,000,000	-	-	8,000,000
Alkali Creek Trail Connection	10,000	490,000	-	-	-	500,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	500,000	-	-	500,000
Downtown-Coulson Park Trail Connection	-	10,000	740,000	-	-	750,000
Highway 3 Underpass	-	-	1,000,000	-	-	1,000,000
N. 27th Street Side Path	-	-	-	-	1,700,000	1,700,000
Stagecoach Trail	5,535,000	-	-	-	-	5,535,000
Trail Connector from King Ave West to TransTech Center	-	-	-	-	700,000	700,000
Total Transportation Projects	5,545,000	5,955,000	10,240,000	-	2,400,000	24,140,000

PLANNING DEPARTMENT TOTAL	5,545,000	5,955,000	10,240,000	-	2,400,000	24,140,000
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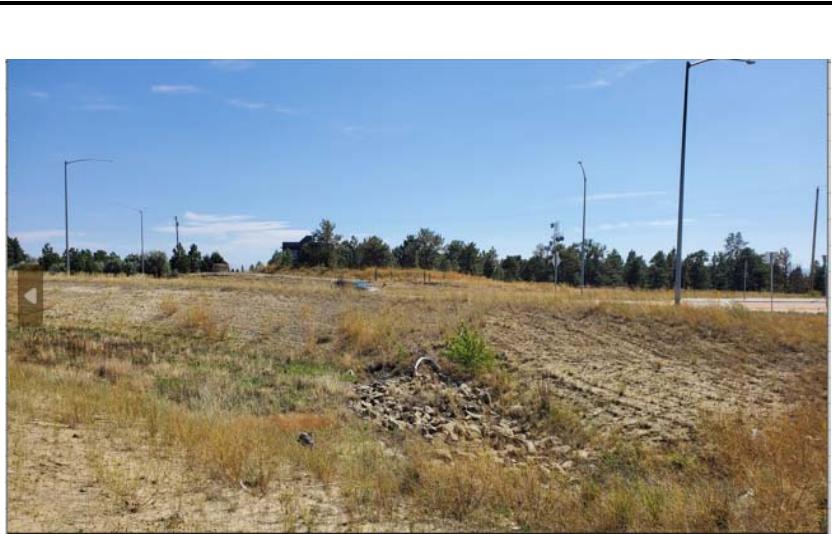
Department:	<u>Planning</u>	FY25 - FY29 CIP						
Project Category:	<u>(P) Transportation</u>	Project Title:	<u>25th Street Bridge</u>					
Project Description/Location:								
Build a Bike Pedestrian Bridge over the Railroad Tracks at 25th Street between Montana and Minnesota Avenues. The bridge will connect to the bike lane to the south of the railroad tracks and this will provide a safe bike and pedestrian alternative to the at-grade crossing of the railroad at 27th as well as provide an emergency connection between the north and south sides of the tracks for police bike patrol or foot patrol in the event of a train blocking the tracks.								
Justification:								
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CIP Status	Project Type							
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
Comments:		<p>The City is applying for a Federal Discretionary Grant, Reconnecting Communities and Neighborhoods. This grant does not require a local match if the project is serving an economically disadvantaged community. The South Side area where this project is proposed is considered a disadvantaged community with 80th percentile indicator for low income.</p> <p>If the grant is successful and is fully funded, the bridge could begin construction in 2025.</p>						
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			2,285,000					\$ 2,285,000
Land Acquisition								\$ -
Construction			3,170,000					\$ 3,170,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 5,455,000	\$ -	\$ -	\$ -	\$ -	\$ 5,455,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Billings Trailnet								\$ -
Developer Match								\$ -
Federal Appropriations								\$ -
MDT Safety								\$ -
Private Contributions								\$ -
Recreation Trails Program								\$ -
TIFD Revenues								\$ -
Transportation Alternatives Program								\$ -
Bond								\$ -
FEDERAL/LOCAL DISCRETIONARY Grant			5,455,000					\$ 5,455,000
Total Project Funding	\$ -	\$ -	\$ 5,455,000	\$ -	\$ -	\$ -	\$ -	\$ 5,455,000

Department:	<i>Planning</i>	FY25 - FY29 CIP																																																																																																																																							
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Project Description/Location:																																																																																																																																									
<p>This project would complete the 80% design of the entire corridor and allow a grant application to be developed for construction. If Federal funding was obtained the project could be constructed as one project. If not, there would be enough information to complete the project in several phases. This project would include a public participation/property owner process to identify treatments and options for the corridor from North 32nd Street on the west to Main Street on the east. From the input of the public participation process, develop a design/engineering package and associated costs to complete the project. This could include physical alterations and additions for street crossings, private property easements, and construction of pedestrian walkways.</p>																																																																																																																																									
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Department:	<u>Planning</u>	FY25 - FY29 CIP																																																																																																																											
Project Category:	<u>(P) Transportation</u>	Project Title:	<u>Alkali Creek Trail Connection</u>																																																																																																																										
Project Description/Location: This project would extend the trail from Swords Park at Main Street tunnel along Alkali Creek to new Aronson Connection Trail just east of Aronson Bridge																																																																																																																													
Justification:																																																																																																																													
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Operating Budget Impact: Potential need for matching funds associated with grant funding.																																																																																																																													
Comments: This project is not programmed with currently available funds and is dependent on future funding for completion. The identified future funding sources are available but some are tied to competitive grant programs the City will actively pursue. It is necessary to keep these projects in the CIP so when grants are applied for, or awarded, the City shows formal commitment to the project.																																																																																																																													
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Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost																																																																																																																					
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Department:	<u>Planning</u>	FY25 - FY29 CIP							
Project Category:	<u>(P) Transportation</u>	Project Title:	<u>Downtown BBWA Corridor Trail/On Street Facilities</u>						
Project Description/Location:									
<p>This project is for the completion of sidewalk/pathway through MSU-B Campus to connect campus and pedestrian improvements at Virginia Lane/Poly Drive intersection. 2015 project did not provide a pedestrian crossing at Virginia/Poly on the east side. Reassessment is needed for this project to function as needed. Further analysis of the condition and operation of the BBWA Canal expected in 2021 and 2022 may provide opportunities in this area.</p>									
Justification:									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input checked="" type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>		CIP Status	Project Type	<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New	<p>Operating Budget Impact:</p> <p>Project relies on private donations.</p>	
CIP Status	Project Type								
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement								
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New								
<p>Comments:</p> <p>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.</p>									
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering				30,000				\$ 30,000	
Land Acquisition								\$ -	
Construction				470,000				\$ 470,000	
Equipment								\$ -	
Other								\$ -	
Total Project Cost	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Billings Trailnet				60,000				\$ 60,000	
Developer Match								\$ -	
Federal Appropriations								\$ -	
MDT Safety								\$ -	
Private Contributions				50,000				\$ 50,000	
Recreation Trails Program								\$ -	
TIFD Revenues								\$ -	
Transportation Alternatives Program				390,000				\$ 390,000	
Total Project Funding	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	

Department:	<u>Planning</u>	FY25 - FY29 CIP						
Project Category:	<u>(P) Transportation</u>	Project Title:	<u>Downtown-Coulson Park Trail Connection</u>					
Project Description/Location: This project extends the trail from South 25th Street to 8th Ave South to South 26th Street to Lillian Avenue, under I-90 at RR, and into Coulson Park Trail. Recent changes in ownership of property in this area and redevelopment activity and plans for development is expected to support future trail construction and access for this project.								
Justification:								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	Project Type <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact: Potential need for matching funds associated with grant funding.								
Comments: This project is not programmed with currently available funds and is dependent on future funding for completion. The identified future funding sources are available but some are tied to competitive grant programs the City will actively pursue. MDT will be reconstructing this overpass which will help in facilitating the trail access as well as improve safety. Staff has met with property owners on the South side of the underpass and they are in favor of the trail. It is necessary to keep these projects in the CIP so when grants are applied for,								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			10,000	65,000				\$ 75,000
Land Acquisition								\$ -
Construction				675,000				\$ 675,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 10,000	\$ 740,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Billings Trailnet				60,000				\$ 60,000
Developer Match								\$ -
Federal Appropriations								\$ -
MDT Safety								\$ -
Private Contributions								\$ -
Recreation Trails Program								\$ -
TIFD Revenues								\$ -
Transportation Alternatives Program				540,000				\$ 540,000
Bond								\$ -
Trail Stewardship Grant				50,000				\$ 50,000
General Fund			10,000	90,000				\$ 100,000
Total Project Funding	\$ -	\$ 10,000	\$ 740,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Department:	<i>Planning</i>	FY25 - FY29 CIP								
Project Category:	<i>(P) Transportation</i>	Project Title: <i>Highway 3 Underpass</i>								
Project Description/Location:										
<p>This project would develop an underpass beneath Highway 3 that would connect the newly constructed Skyline Trail to the new bike/pedestrian multi-use path along the Inner Belt Loop. Review and engineering of the site will help determine whether the underpass will run on the east or west side of Zimmerman Trail.</p>										
Justification:										
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		Project Type <input type="checkbox"/> Renewal/ <input type="checkbox"/> Enhance								
Operating Budget Impact: <p>Potential need for matching funds associated with grant and Billings Trailnet funding. This project is included in the City-wide bond.</p>										
Comments: <p>This project has become a community priority with the completion of the Inner Belt Loop multi-use path and Skyline Trail.</p>										
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost		
Planning, Design, & Engineering				250,000				\$ 250,000		
Land Acquisition								\$ -		
Construction				750,000				\$ 750,000		
Equipment								\$ -		
Other								\$ -		
Total Project Cost	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000		
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost		
Billings Trailnet				25,000				\$ 25,000		
Developer Match								\$ -		
Federal Appropriations								\$ -		
MDT Safety								\$ -		
Private Contributions								\$ -		
Recreation Trails Program								\$ -		
TIFD Revenues								\$ -		
Transportation Alternatives Program				375,000				\$ 375,000		
General Fund				600,000				\$ 600,000		
Total Project Funding	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000		

Department:	<u>Planning</u>	FY25 - FY29 CIP						
Project Category:	<u>(P) Transportation</u>	Project Title:						
Project Description/Location:								
Build a Bike Pedestrian Path along N. 27th Street connecting 27th Street below the Rims/Rimrock Road and Skyline Trail/Swords Park.								
Justification:								
Click here to enter text.								
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input type="checkbox"/> Enhancement/ New</td> </tr> </table>		CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New	
CIP Status	Project Type							
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New							
Operating Budget Impact:		<p>Potential need for matching funds associated with grant and certain sources of State and Federal funding.</p> 						
Comments:		<p>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.</p> <p>Other potential funding sources include federal aid through a Build Grant, TA Program and CMAQ. Planning staff is researching options for applying for funding.</p>						
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering						200,000	\$ 200,000	
Land Acquisition							\$ -	
Construction						1,500,000	\$ 1,500,000	
Equipment							\$ -	
Other							\$ -	
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Billings Trailnet						137,900	\$ 137,900	
Developer Match							\$ -	
Federal Appropriations							\$ -	
MDT Safety							\$ -	
Private Contributions							\$ -	
Recreation Trails Program							\$ -	
TIFD Revenues							\$ -	
Transportation Alternatives Program						1,237,100	\$ 1,237,100	
CMAQ (Air Quality)						175,000	\$ 175,000	
Bond							\$ -	
Trail Stewardship Grant						50,000	\$ 50,000	
General Fund						100,000	\$ 100,000	
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000

Department:	<u>Planning</u>	FY25 - FY29 CIP																																																																																																									
Project Category:	<u>(P) Transportation</u>	Project Title:	<u>Stagecoach Trail</u>																																																																																																								
Project Description/Location: This project is for an 8-foot wide shared use pathway approximately 5,300 lineal feet that will run on the east side of Zimmerman Trail from Rimrock Road to Highway 3. The trail will be placed below the grade of the road along the roadside slope. This trail is an essential part of the Marathon Loop and will provide a connection from the top of the Rimrocks to the valley. This project is Billings TrailNet's top priority.																																																																																																											
Justification:																																																																																																											
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Operating Budget Impact: Potential need for matching funds associated with grant, State and Federal funding.																																																																																																											
Comments: This project is programmed with currently available Transportation Alternative funds and relies on local match for execution of the TA grant. The match funding sources shown in this project funding breakdown, but would include a City General Fund contribution as currently proposed.																																																																																																											
Estimated Project Cost(s) <table border="1"> <tr> <th>Prior Years</th> <th>FY 2025</th> <th>FY 2026</th> <th>FY 2027</th> <th>FY 2028</th> <th>FY 2029</th> <th>Future</th> <th>Total Cost</th> </tr> <tr> <td>Planning, Design, & Engineering</td> <td>1,435,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ 1,435,000</td> </tr> <tr> <td>Land Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Construction</td> <td></td> <td>4,100,000</td> <td></td> <td></td> <td></td> <td></td> <td>\$ 4,100,000</td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Total Project Cost</td> <td>\$ -</td> <td>\$ 5,535,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 5,535,000</td> </tr> </table>		Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	Planning, Design, & Engineering	1,435,000						\$ 1,435,000	Land Acquisition							\$ -	Construction		4,100,000					\$ 4,100,000	Equipment							\$ -	Other							\$ -	Total Project Cost	\$ -	\$ 5,535,000	\$ -	\$ -	\$ -	\$ -	\$ 5,535,000																																																		
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Department:	<i>Planning</i>	FY25 - FY29 CIP						
Project Category:	<i>(P) Transportation</i>	Project Title:	<i>Trail Connector from King Ave West to TransTech Center</i>					
Project Description/Location: Complete trail connection to TransTech Center Trail at 32nd Street West from current trail terminus near East/West Bannister Drain corridor along BBWA Canal. Further analysis of the condition and operation of the BBWA Canal expected in 2022 and 2023 may provide opportunities in this area.								
Justification: Implementation of Bike and Trailways Master Plan.								
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		Project Type <input type="checkbox"/> Renewal/ <input checked="" type="checkbox"/> Enhancem						
Operating Budget Impact: Potential need for matching funds associated with grant funding.								
Comments: This project is not programmed with currently available funds and is dependent on future funding for completion. The identified future funding sources are available but some are tied to competitive grant programs the City will actively pursue. It is necessary to keep these projects in the CIP so when grants are applied for, or awarded, the City shows formal commitment to the project.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering						100,000	\$ 100,000	
Land Acquisition							\$ -	
Construction						600,000	\$ 600,000	
Equipment							\$ -	
Other							\$ -	
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Billing Trailnet						50,000	\$ 50,000	
Developer Match							\$ -	
Federal Appropriations							\$ -	
MDT Safety							\$ -	
Private Contributions							\$ -	
Recreation Trails Program						50,000	\$ 50,000	
TIFD Revenues							\$ -	
Transportation Alternatives Program						600,000	\$ 600,000	
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000



Billings
PUBLIC
WORKS



FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY DEPARTMENT AND PROJECT CATEGORY

PUBLIC WORKS DEPARTMENT

SOLID WASTE PROJECTS

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Landfill Cell 6 Expansion	-	2,125,000	12,600,000	-	-	14,725,000
Landfill Compost Phase II	-	-	-	300,000	2,800,000	3,100,000
Lift 2 - Horizontal Gas Wells	800,000	-	880,000	-	-	1,680,000
Landfill Household Hazardous Waste Facility	500,000	-	-	-	-	500,000
Landfill Pave Road (Maintenance Shop to Cell Tower)	500,000	-	-	-	-	500,000
Landfill Secondary Leachate Pond	285,000	-	-	-	-	285,000
Total Solid Waste Projects	2,085,000	2,125,000	13,480,000	300,000	2,800,000	20,790,000

STORM PROJECTS

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

TRANSPORTATION PROJECTS

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

UTILITY PROJECTS

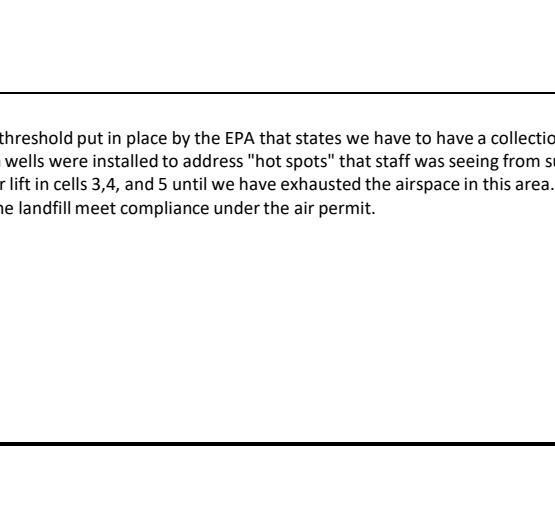
Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Annual Sewer Line Extensions	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
Annual Water Line Extensions	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
D&C Heated Shop and Breakroom Addition	-	-	-	-	1,350,000	1,350,000
Hydrogen Sulfide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

PUBLIC WORKS DEPARTMENT TOTAL	46,911,000	43,018,600	88,491,600	55,377,000	49,281,000	283,079,200
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Department:	<i>Public Works</i>	FY25 - FY29 CIP						
Project Category:	<i>Solid Waste</i>	Project Title:	<i>Landfill Cell 6 Expansion</i>					
Project Description/Location: This project is for the construction of cell 6 at the landfill. The design is planned for FY26 and the construction will be in FY 27.								
Justification: The landfill will be nearing capacity of cells 3, 4 and 5. The construction of cell 6 is needed to continue the ability to take in waste from the City of Billings and surrounding areas. This project is included in the Solid Waste Master Plan.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	Project Type <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New							
Operating Budget Impact: The city will be required to fund additional closure and post-closure costs with the opening of a new cell.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 88.3 and was ranked 5th amongst Solid Waste projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			2,125,000					\$ 2,125,000
Land Acquisition								\$ -
Construction				12,600,000				\$ 12,600,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 2,125,000	\$ 12,600,000	\$ -	\$ -	\$ -	\$ -	\$ 14,725,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues		2,125,000						\$ 2,125,000
Revenue Bond/Loan			12,600,000					\$ 12,600,000
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 2,125,000	\$ 12,600,000	\$ -	\$ -	\$ -	\$ -	\$ 14,725,000

Department:	<i>Public Works</i>	FY25 - FY29 CIP						
Project Category:	<i>Solid Waste</i>	Project Title:						
Project Description/Location:								
This project will construct the second and final phase of the landfill compost facility. Design will be in FY27 with construction expected in FY28.								
Justification:								
<p>The creation of a new composting facility will allow us to recover more landfill gasses and reuse some of the refuse to enhance soils both around the landfill and City parks. It will also reduce the amount of waste going into the landfill. This will lead to longer life of the landfill and expensive cells will last longer. The composting of bio solids, wood, leaves and other items saves many needed but limited organic compounds from being placed into the landfill never being able to be recovered. This final phase of composting will allow Public Works to utilize all of the wastewater sludge for soil enhancement and to be able to allow newsprint and other materials, such as food waste, to be composted in the future. Phase II will allow the city to divert 50,000 tons worth of material from both Class II and Class IV fill areas. Based on current master plans and historic data, Phase II is estimated to extend the life of the landfill by another 2 years.</p>								
CIP Status	Project Type							
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
<p>There will be additional O&M costs but with the reduction of resources needed at the existing landfill and the delay of future cell construction, it will be minimal. O&M data will be collected after the first phase of the composting facility is operational that will help us anticipate future costs more closely.</p>								
Comments:								
<p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 88.4 and was ranked 4th amongst Solid Waste projects.</p>								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					300,000			\$ 300,000
Land Acquisition								\$ -
Construction					2,800,000			\$ 2,800,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,800,000	\$ -	\$ 3,100,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues					300,000	2,800,000		\$ 3,100,000
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,800,000	\$ -	\$ 3,100,000



Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Solid Waste</u>	Project Title:	<u>Lift 2 - Horizontal Gas Wells</u>					
Project Description/Location: Lift 2 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 were installed to address "hot spots" that staff was seeing from surface emissions monitoring. 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 is currently being constructed to help the landfill meet compliance under the air permit.								
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New								
Operating Budget Impact: <p>This will be a one-time capital outlay. MDU is responsible for managing the well heads and the flow once they are constructed.</p>								
Comments: <p> </p>								
		Insert Picture(s) or Map Here						
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		800,000		880,000				\$ 1,680,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 800,000	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ 1,680,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Landfill Revenue(s)		800,000		880,000				\$ 1,680,000
Revenue Bond(s)/ Loan(s)								\$ -
Solid Waste Collection Revenue(s)								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 800,000	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ 1,680,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Solid Waste</u>	Project Title:	<u>Landfill Household Hazardous Waste Facility</u>					
Project Description/Location: This project constructs a new Household Hazardous Waste (HHW) Facility adjacent to the existing drop-off building.								
Justification: Currently, two containers located off of the paved roadway are used for HHW. Staff resources are needed to assist customers with their HHW which causes inefficiencies in operations. Additionally, the landfill is not currently in compliance with state regulations and needs this new facility to be in compliance.								
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type 						
Operating Budget Impact: By moving the HHW facility to the drop-off site, it will improve efficiency for staff.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 110.4 and was ranked 2nd amongst Solid Waste projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		500,000						\$ 500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Landfill Revenue(s)		500,000						\$ 500,000
Revenue Bond(s)/ Loan(s)								\$ -
Solid Waste Collection Revenue(s)								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP							
Project Category:	<u>Solid Waste</u>	Project Title:	<u>Landfill Pave Road (Maintenance Shop to Cell Tower)</u>						
Project Description/Location: This project would pave approximately one mile of gravel road from the maintenance shop to the cell tower at the landfill.									
Justification: This is the main access road to both Class II and Class IV disposal areas at the landfill. Staff constantly has to fix/grade the road because of the heavy use from heavy trucks. This road gets very slippery in wet conditions and is hard to plow in the winter which makes access to the Class II and Class IV areas difficult.									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New			
CIP Status	Project Type								
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement								
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New								
Operating Budget Impact: There will be less maintenance costs, thereby decreasing O&M.									
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 88.8 and was ranked 5th amongst Solid Waste projects.									
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering								\$ -	
Land Acquisition								\$ -	
Construction		500,000						\$ 500,000	
Equipment								\$ -	
Other								\$ -	
Total Project Cost	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Landfill Revenue(s)		500,000						\$ 500,000	
Revenue Bond(s)/ Loan(s)								\$ -	
Solid Waste Collection Revenue(s)								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
Total Project Funding	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Solid Waste</u>	Project Title:						
Project Description/Location:								
This project will construct a secondary leachate pond at the landfill.								
Justification:								
The landfill will outgrow the existing leachate pond soon and a second pond is needed to handle the leachate from the landfill. This project is in the existing Solid Waste master plan. Regulations require MSW landfills to manage and control their leachate.								
<table border="1" style="float: left; margin-right: 10px;"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input checked="" type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input type="checkbox"/> Enhancement/ New</td> </tr> </table> 			CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New
CIP Status	Project Type							
<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
There is very little maintenance associated with the leachage ponds so there would be negligible impact on the operating budget.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 119.7 and was ranked 1st amongst Solid Waste projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		30,000						\$ 30,000
Land Acquisition								\$ -
Construction		255,000						\$ 255,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues		285,000						\$ 285,000
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Storm</u>	Project Title:	<u>58th Street /Cottonwood Park Regional Detention</u>					
Project Description/Location:								
This project will construct stormwater detention in the vicinity of Cottonwood Park and 58th Street West, generally between 54th and 58th Street West north of Colton Boulevard.								
Justification:								
The project will provide stormwater detention to reduce required costs of extending large diameter storm drain along Grand Avenue west of 48th Street West and north along 54th Street West. This facility could also serve as stormwater detention for future expansions of Rimrock Road west of Clearview Drive to 60th Street West.								
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New						
Operating Budget Impact:								
Comments:		<p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 97.8 and was ranked 6th amongst Storm projects.</p>						
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			250,000					\$ 250,000
Land Acquisition								\$ -
Construction				2,200,000				\$ 2,200,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 250,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,450,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Developer Contribution(s)								\$ -
Revenue Bond(s)/ Loan(s)								\$ -
Sidewalk Bond(s)								\$ -
Storm Drain Assessments		250,000	2,200,000					\$ 2,450,000
Street Maintenance Fee(s)								\$ -
TIFD								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 250,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,450,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Storm</u>	Project Title:	<u>Annual Culvert Project</u>					
Project Description/Location:								
This is an annual project to replace aging culverts.								
Justification:								
Culverts have been in place for many years under streets where they cross ditches and drains. It is important to have a regular replacement program to replace the culverts before they fail. Culvert failure is more expensive to repair than addressing condition issues during planned replacements.								
CIP Status	Project Type							
<input checked="" type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
PW currently maintains culverts so there will not be an increase. Although newer culverts will require less maintenance, it will be a negligible decrease. Regular replacement will result in fewer emergency repairs.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 97.7 and was ranked 7th amongst Storm projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		10,800	11,100	11,500	11,900	12,500	\$ 57,800	
Land Acquisition							\$ -	
Construction		154,200	158,900	164,500	171,100	175,500	\$ 824,200	
Equipment							\$ -	
Other							\$ -	
Total Project Cost	\$ -	\$ 165,000	\$ 170,000	\$ 176,000	\$ 183,000	\$ 188,000	\$ -	\$ 882,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees							\$ -	
Developer Contributions							\$ -	
Gas Tax							\$ -	
Gas Tax - BAARSA							\$ -	
Landfill Revenues							\$ -	
Revenue Bond/Loan							\$ -	
SID Bond							\$ -	
Sidewalk Bond							\$ -	
Solid Waste Collection Revenues							\$ -	
Storm Drain Assessments		165,000	170,000	176,000	183,000	188,000	\$ 882,000	
Street Maintenance Fees							\$ -	
TIFD Revenues							\$ -	
Wastewater Revenues							\$ -	
Water Revenues							\$ -	
Total Project Funding	\$ -	\$ 165,000	\$ 170,000	\$ 176,000	\$ 183,000	\$ 188,000	\$ -	\$ 882,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Storm</u>	Project Title: <u>Annual Storm Drainage Intersection Trouble Spot Project</u>						
Project Description/Location: This is an annual project to improve intersections and areas with storm drainage problems.								
Justification: There are several areas in the city that experience localized flooding issues during some storm events. This project is intended to fix the small, localized problems using valley gutters, additional inlets, small areas of pipe extensions, outfalls for detention areas, and other methods. Without this project, localized storm drainage issues will not be addressed. Design and construction management will be done in-house.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	Project Type <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New							
Operating Budget Impact: Improvements to storm problem areas will reduce the resources needed to address these issues on an ongoing basis.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 100.4 and was ranked 5th amongst Storm projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		10,800	11,100	11,500	11,900	12,500	\$ 57,800	
Land Acquisition							\$ -	
Construction		154,200	158,900	164,500	171,100	175,500	\$ 824,200	
Equipment							\$ -	
Other							\$ -	
Total Project Cost	\$ -	\$ 165,000	\$ 170,000	\$ 176,000	\$ 183,000	\$ 188,000	\$ -	\$ 882,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees							\$ -	
Developer Contributions							\$ -	
Gas Tax							\$ -	
Gas Tax - BAARSA							\$ -	
Landfill Revenues							\$ -	
Revenue Bond/Loan							\$ -	
SID Bond							\$ -	
Sidewalk Bond							\$ -	
Solid Waste Collection Revenues							\$ -	
Storm Drain Assessments		165,000	170,000	176,000	183,000	188,000	\$ 882,000	
Street Maintenance Fees							\$ -	
TIFD Revenues							\$ -	
Wastewater Revenues							\$ -	
Water Revenues							\$ -	
Total Project Funding	\$ -	\$ 165,000	\$ 170,000	\$ 176,000	\$ 183,000	\$ 188,000	\$ -	\$ 882,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP							
Project Category:	<u>Storm</u>	Project Title:	<u>Annual Storm Sewer Rehabilitation Program</u>						
Project Description/Location: The storm drain system is aging and a preventative maintenance and replacement program is necessary to ensure proper performance of the system.									
Justification: The storm drain system is aging and in need of additional work beyond regular maintenance in some areas. The entire system is being tv'd and areas of concern will be repaired or replaced. Without this program, the efficiency of the storm drainage system will be reduced due to areas of obstructions within the system. The engineering and construction management will be done in house if staff time permits.									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input checked="" type="checkbox"/> Modify Existing</td> <td><input checked="" type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input type="checkbox"/> Enhancement/ New</td> </tr> </table>		CIP Status	Project Type	<input checked="" type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New		
CIP Status	Project Type								
<input checked="" type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement								
<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New								
Operating Budget Impact: Reduced O&M time due to fixing issues.									
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 107.4 and was ranked 4th amongst Storm projects.									
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering		16,600	17,100	17,700	18,400	19,000	\$ 88,800		
Land Acquisition							\$ -		
Construction		358,400	370,900	384,300	396,600	408,000	\$ 1,918,200		
Equipment							\$ -		
Other							\$ -		
Total Project Cost	\$ -	\$ 375,000	\$ 388,000	\$ 402,000	\$ 415,000	\$ 427,000	\$ -	\$ 2,007,000	
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Arterial Fees							\$ -		
Developer Contributions							\$ -		
Gas Tax							\$ -		
Gas Tax - BAARSA							\$ -		
Landfill Revenues							\$ -		
Revenue Bond/Loan							\$ -		
SID Bond							\$ -		
Sidewalk Bond							\$ -		
Solid Waste Collection Revenues							\$ -		
Storm Drain Assessments		375,000	388,000	402,000	415,000	427,000	\$ 2,007,000		
Street Maintenance Fees							\$ -		
TIFD Revenues							\$ -		
Wastewater Revenues							\$ -		
Water Revenues							\$ -		
Total Project Funding	\$ -	\$ 375,000	\$ 388,000	\$ 402,000	\$ 415,000	\$ 427,000	\$ -	\$ 2,007,000	

Department:	<u>Public Works</u>	FY25 - FY29 CIP							
Project Category:	<u>Storm</u>	Project Title:	<u>Arnold Drain Regional Detention</u>						
Project Description/Location:									
<p>This project is to provide stormwater detention from several areas, including Grand Avenue, portions of property to be developed along Shiloh Road and Broadwater Avenue west of 32nd Street West, and Broadwater Avenue west of 32nd Street West.</p>									
Justification:									
<p>The project will lessen the impact of new development and new street reconstruction generated stormwater from Grand Avenue and development along Shiloh Road south to Broadwater Avenue to existing storm drain piping. The Arnold Drain corridor has limited additional capacity for new stormwater. Adding detention will also aid in mitigating flooding from areas that are hydraulically lower than the Arnold Drain.</p>									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New			
CIP Status	Project Type								
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement								
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New								
Operating Budget Impact:									
<p>Additional storm drainage facilities will require regular O&M however, flood damage and cleanup from storms that occur without the detention will be reduced.</p>									
Comments:									
<p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 125.9 and was ranked 1st amongst Storm projects.</p>									
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering		300,000						\$ 300,000	
Land Acquisition		1,000,000						\$ 1,000,000	
Construction			1,620,000					\$ 1,620,000	
Equipment								\$ -	
Other								\$ -	
Total Project Cost	\$ -	\$ 1,300,000	\$ 1,620,000	\$ -	\$ -	\$ -	\$ -	\$ 2,920,000	
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Developer Contribution(s)								\$ -	
Revenue Bond(s)/ Loan(s)								\$ -	
Storm Drain								\$ -	
Sidewalk Bond(s)								\$ -	
Storm Drain Assessments		1,300,000	1,620,000					\$ 2,920,000	
Street Maintenance Fee(s)								\$ -	
TIFD								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
Total Project Funding	\$ -	\$ 1,300,000	\$ 1,620,000	\$ -	\$ -	\$ -	\$ -	\$ 2,920,000	

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Storm</u>	Project Title:	<u>Babcock Boulevard Storm</u>					
Project Description/Location:								
This project will construct storm drain main trunk infrastructure in Babcock Boulevard from Bohl Avenue to a location approximately 200' south of Nutter Boulevard.								
Justification:								
Babcock Boulevard is an existing collector street located in the West Heights. This portion of the Heights was developed in the County without conventional drainage infrastructure. The drainage swale adjacent to Babcock Boulevard between Bohl Avenue and Westchester Square serves a large drainage basin. There are no pipes or inlets located within this drainage basin, and so widespread storm sheetflow occurs over the collector road causing safety issues for motorists. This project will install a portion of the infrastructure needed to mitigate the large sheetflow areas.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	Project Type <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact:		Additional storm drainage facilities will require regular O&M, however, cleanup after large storm events will be reduced.						
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 91.7 and was ranked 10th amongst Storm projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					250,000			\$ 250,000
Land Acquisition								\$ -
Construction						2,400,000		\$ 2,400,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,400,000	\$ -	\$ 2,650,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments					250,000	2,400,000		\$ 2,650,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,400,000	\$ -	\$ 2,650,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP							
Project Category:	<u>Storm</u>	Project Title:	<u>Land for Storm Outfalls</u>						
Project Description/Location:									
This project is to fund land purchases needed for the City's storm outfalls.									
Justification:									
This is for the purchase of land needed for outfalls. As regulations change and storm water quality is more closely regulated, the city will need land for outfalls. This funding needs to be available if there are opportunities for land purchases.									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input checked="" type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>		CIP Status	Project Type	<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New		
CIP Status	Project Type								
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement								
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New								
Operating Budget Impact:									
Additional storm drainage facilities will require regular O&M; however, the amount is undetermined at this time.									
Comments:									
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 70.1 and was ranked 14th amongst Storm projects.									
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering							\$	-	
Land Acquisition	200,000		200,000				\$	400,000	
Construction							\$	-	
Equipment							\$	-	
Other							\$	-	
Total Project Cost	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Arterial Fees							\$	-	
Developer Contributions							\$	-	
Gas Tax							\$	-	
Gas Tax - BAARSA							\$	-	
Landfill Revenues							\$	-	
Revenue Bond/Loan							\$	-	
SID Bond							\$	-	
Sidewalk Bond							\$	-	
Solid Waste Collection Revenues							\$	-	
Storm Drain Assessments	200,000		200,000				\$	400,000	
Street Maintenance Fees							\$	-	
TIFD Revenues							\$	-	
Wastewater Revenues							\$	-	
Water Revenues							\$	-	
Total Project Funding	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	

Department:	Public Works	FY25 - FY29 CIP						
Project Category:	Storm	Project Title:						
Project Description/Location:								
This project will construct storm drain trunk main infrastructure in Rimrock Road from 54th Street West through the intersection of 62nd Street West and Rimrock Road at the new MDT roundabout. Trunk main infrastructure will consist of large diameter pipe, inlets and manholes.								
Justification:								
This project will install regional infrastructure for both the Rimrock Road corridor and adjacent streets and subdivisions. The Rimrock Road road project cannot be built without addressing the drainage infrastructure along this corridor. Existing streets and subdivisions north of Rimrock Road from 54th to 62nd currently drain to Rimrock Road without any real plan causing drainage issues for the Rimrock Road right-of-way and streets and subdivisions south of Rimrock Road.								
CIP Status	Project Type							
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
Additional storm drainage facilities will require regular O&M, however, costs for cleanup after large storms will be reduced.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 108.6 and was ranked 3rd amongst Storm projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			200,000					\$ 200,000
Land Acquisition								\$ -
Construction				1,740,000				\$ 1,740,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 200,000	\$ 1,740,000	\$ -	\$ -	\$ -	\$ -	\$ 1,940,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments		200,000		1,740,000				\$ 1,940,000
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 200,000	\$ 1,740,000	\$ -	\$ -	\$ -	\$ -	\$ 1,940,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP							
Project Category:	<u>Storm</u>	Project Title:	<u>West Heights Storm Water Detention Phase I</u>						
Project Description/Location:									
<p>This project is to install regional pond improvements to the storm drain basin within High Sierra Subdivision near Skyview High School.</p>									
Justification:									
<p>Large areas of the High Sierra Subdivision were developed prior to onsite detention policy for commercial sites (Skyview High School) and early phases of subdivision development. This results in excessive stormwater runoff impacting drainage areas downstream. A regional pond will help mitigate flows from large storms within this area. Additionally, creating stormwater detention higher in the drainage basin allows the downstream pipe, ponds and open channel to function at a higher service level during large storms.</p>									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New			
CIP Status	Project Type								
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement								
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New								
Operating Budget Impact:									
<p>Additional storm drainage facilities will require regular O&M however, there are areas that flood during large events now and the cleanup efforts for those events will be reduced or eliminated.</p>									
Comments:									
<p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 94.3 and was ranked 8th amongst Storm projects.</p>									
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering	50,000						\$ 50,000		
Land Acquisition							\$ -		
Construction		200,000	500,000				\$ 700,000		
Equipment							\$ -		
Other							\$ -		
Total Project Cost	\$ 50,000	\$ -	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ 750,000		
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Arterial Fees							\$ -		
Developer Contributions							\$ -		
Gas Tax							\$ -		
Gas Tax - BAARSA							\$ -		
Landfill Revenues							\$ -		
Revenue Bond/Loan							\$ -		
SID Bond							\$ -		
Sidewalk Bond							\$ -		
Solid Waste Collection Revenues							\$ -		
Storm Drain Assessments	50,000		200,000	500,000			\$ 750,000		
Street Maintenance Fees							\$ -		
TIFD Revenues							\$ -		
Wastewater Revenues							\$ -		
Water Revenues							\$ -		
Total Project Funding	\$ 50,000	\$ -	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ 750,000		

Department:	<u>Public Works</u>	FY25 - FY29 CIP	
Project Category:	<u>Storm</u>	Project Title:	<u>West Heights Storm Water Detention Phase II</u>
Project Description/Location:			
This project is to install regional pond improvements to the storm drain basin near or within the undeveloped Meadowlark Park area.			
Justification:			
The Meadowlark Park drainage area is generally bound by the BBWA Canal on the west, Lake Elmo Road on the east, Wicks Lane on the south and Lake Elmo on the north. This area has only a small segment of piped infrastructure and generally does not handle large storms well. There have been reports of flooded multi-family homes in this area. Additionally, the gravel streets of Phoebe, Willet, Kathy, and Sharron within this basin do not have a drainage solution if the residence choose to participate in an SID to pave their streets. This regional pond will help with the overall drainage solution for those streets.			
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New	
Operating Budget Impact:			
Comments:		<p>Additional storm drainage facilities will require regular O&M however, there are areas that flood during large events now and the cleanup efforts for those events will be reduced or eliminated.</p>	
Estimated Project Cost(s) Planning, Design, & Engineering Land Acquisition Construction Equipment Other		Prior Years FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 Future Total Cost \$ - \$ - \$ - \$ - \$ - \$ 1,500,000 \$ - \$ - \$ 1,500,000	
Project Funding Arterial Fees Developer Contributions Gas Tax Gas Tax - BAARSA Landfill Revenues Revenue Bond/Loan SID Bond Sidewalk Bond Solid Waste Collection Revenues Storm Drain Assessments Street Maintenance Fees TIFD Revenues Wastewater Revenues Water Revenues		Prior Years FY 2025 FY 2026 FY 2027 FY 2028 FY 2029 Future Total Cost \$ - \$ - \$ - \$ - \$ 1,500,000 \$ - \$ - \$ 1,500,000	
Total Project Cost Total Project Funding		\$ 1,500,000	

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Storm</u>	Project Title:	<u>Wicks Lane Storm Drain Phase II</u>					
Project Description/Location: This project continues the Phase I improvements and completes the trunk storm drain in Wicks from Moose Hollow Road east to the outfall on Wicks Lane.								
Justification: Continuing this trunk main size increase east allows capacity for Wicks Lane from Hawthorne to Bitterroot Drive and the area to the north Bitterroot Drive area north of Wicks. Phase I is in progress in FY24.								
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type 						
Operating Budget Impact: Additional storm drainage facilities will require regular O&M								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 119.7 and was ranked 2nd amongst Storm projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		1,900,000						\$ 1,900,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Developer Contribution(s)								\$ -
Revenue Bond(s)/ Loan(s)								\$ -
Storm Drain								\$ -
Sidewalk Bond(s)								\$ -
Storm Drain Assessments		1,900,000						\$ 1,900,000
Street Maintenance Fee(s)								\$ -
TIFD								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>(PW) Transportation</u>	Project Title:						
Project Description/Location:								
The 21st Street Underpass has a low clearance of only eight (8) feet, limiting the vehicles that can pass through this route. With the congestion of 27th nearby, the City will increase the clearance to approximately 14 feet to provide a route for emergency vehicles or larger commercial vehicles, especially during train crossings on 27th.								
Justification:								
The 21st Street Underpass was identified as a relief route for emergency vehicles and local or commercial traffic from North 27th Street. The underpass sees around 2,500 vehicles per day, with about 1.5 feet of clearance for smaller vehicles. The current 21st Street Underpass has a vertical clearance of only about eight feet. Because the underpass is below railroad tracks, it would provide another route during railroad crossings. This project will be funded using urban funds. Urban funds are state funds available at a certain amount each year from the State of Montana for major transportation projects on the urban system. The City is not planning on using City funds for this project.								
CIP Status	Project Type							
<input checked="" type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
The current underpass is in poor condition and requires extensive maintenance every year. The reconstructed underpass will require less maintenance.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. This project is not ranked because it is funded by State funds.								
								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					500,000			\$ 500,000
Land Acquisition								\$ -
Construction					4,500,000			\$ 4,500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Urban Funds - State of Montana Grant					5,000,000			\$ 5,000,000
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000

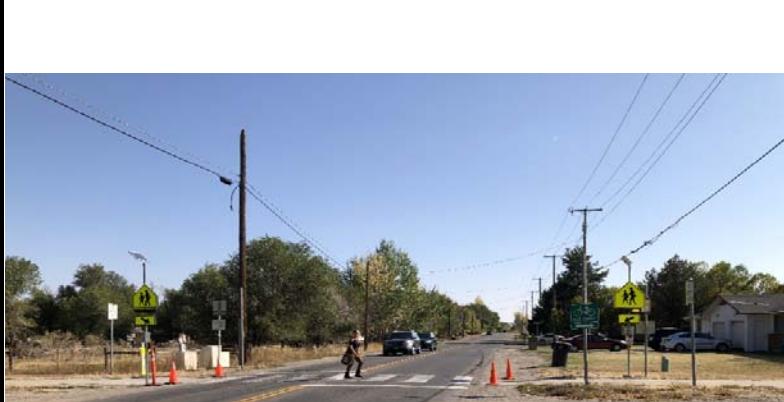
Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>(PW) Transportation</u>	Project Title:	<u>6th Avenue North Multiuse Trail</u>					
Project Description/Location: This project will add a trail on 6th Ave North from Exposition Drive to N 13th.								
Justification: There are currently sidewalks on both sides of 6th Ave North but there is not a multiuse path. There is a path from the Heights that ends at the intersection and it is desired to continue the path to N 13th where bikes and other users could use the signal to go over the 2nd and 3rd where there are bike lanes. This will make an important connection with the trail system in the heights and along the rims. MDT is not moving forward with its lane adjustment project in the near term that is supposed to occur before this pathway is installed. The City will continue to communicate to MDT the desire for the MDT project to be completed sooner to facilitate this connection for commuters and other users.								
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	Project Type <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact: Some additional O&M due to the extension of the trail.								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering						50,000	\$	50,000
Land Acquisition							\$	-
Construction						450,000	\$	450,000
Equipment							\$	-
Other							\$	-
Total Project Cost	\$	-	\$	-	\$	-	\$	\$ 500,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees							\$	-
Developer Contributions							\$	-
Gas Tax							\$	-
Gas Tax - BAARSA							\$	-
Landfill Revenues							\$	-
Revenue Bond/Loan							\$	-
SID Bond							\$	-
Sidewalk Bond							\$	-
Solid Waste Collection Revenues							\$	-
Storm Drain Assessments							\$	-
Street Maintenance Fees						250,000	\$	250,000
TIFD Revenues						250,000	\$	250,000
Wastewater Revenues							\$	-
Water Revenues							\$	-
Total Project Funding	\$	-	\$	-	\$	-	\$	\$ 500,000

Department:	<i>Public Works</i>	FY25 - FY29 CIP						
Project Category:	<i>(PW) Transportation</i>	Project Title:						
Project Description/Location:								
This project will reconstruct 54th Street West from Grand Avenue to Rimrock Road to meet arterial, complete street standards and include storm drain improvements to serve the area.								
Justification:								
54th Street West initially started as a county road and with the last couple of decades of adjacent residential and commercial development, requires additional improvements to increase safety and longevity. This project would add turn lanes, shoulders, storm drain improvements, multimodal facilities, and remaining sidewalk construction along the corridor.								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">CIP Status</td> <td style="width: 85%;">Project Type</td> </tr> <tr> <td><input checked="" type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>			CIP Status	Project Type	<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New
CIP Status	Project Type							
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
The maintenance of 54th Street west was becoming onerous so PW repaved the road in 2022. This was a temporary fix to reduce the O&M until funding could be found to reconstruct the road section completely. Currently, the O&M is low but within five to ten years, it will increase back to unsustainable levels. Some additional O&M will be required to maintain the								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 90.8 and was ranked 17th amongst Transportation projects.								
								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering						700,000		\$ 700,000
Land Acquisition								\$ -
Construction							5,500,000	\$ 5,500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 5,500,000	\$ 6,200,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees						700,000	5,500,000	\$ 6,200,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 5,500,000	\$ 6,200,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP							
Project Category:	<u>(PW) Transportation</u>	Project Title:	<u>Annual ADA Replacement</u>						
Project Description/Location:									
This project is for the replacement of curbed corners to add accessible ramps throughout the city.									
Justification:									
The City of Billings entered into an agreement with the DOJ to replace intersection corners to meet ADA requirements. Public Works staff prioritizes the location of the ramps for replacement each year based on observed need, citizen requests, projects, and other criteria. Project is required due to agreement with DOJ.									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input checked="" type="checkbox"/> Modify Existing</td> <td><input checked="" type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input type="checkbox"/> Enhancement/ New</td> </tr> </table>		CIP Status	Project Type	<input checked="" type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New		
CIP Status	Project Type								
<input checked="" type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement								
<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New								
Operating Budget Impact:		Negligible increase due to truncated domes.							
Comments:		Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 110.7 and was ranked 11th amongst Transportation projects.							
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering		20,000	20,000	20,000	20,000	20,000	\$ 100,000		
Land Acquisition							\$ -		
Construction		230,000	230,000	230,000	230,000	230,000	\$ 1,150,000		
Equipment							\$ -		
Other							\$ -		
Total Project Cost	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000		
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Arterial Fees							\$ -		
Developer Contributions							\$ -		
Gas Tax		250,000	250,000	250,000	250,000	250,000	\$ 1,250,000		
Gas Tax - BAARSA							\$ -		
Landfill Revenues							\$ -		
Revenue Bond/Loan							\$ -		
SID Bond							\$ -		
Sidewalk Bond							\$ -		
Solid Waste Collection Revenues							\$ -		
Storm Drain Assessments							\$ -		
Street Maintenance Fees							\$ -		
TIFD Revenues							\$ -		
Wastewater Revenues							\$ -		
Water Revenues							\$ -		
Total Project Funding	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000		

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>(PW) Transportation</u>	Project Title:						
Project Description/Location:								
In an effort to reduce the number of gravel streets within the city, Public Works has developed a program to work with neighborhoods to develop SIDs to construct streets to a maintainable city standard. The gas tax portion of this project will provide funding for corner lot subsidies and for any street component that is the City's financial responsibility that may be included in an SID for a given year.								
Justification:								
The city has many streets that are gravel. The goal of the program is to bring all streets up to maintainable, City standards. Streets are being prioritized based on requests from the property owners, maintenance level for our crews, need for multimodal facilities, and proximity of storm drainage. Engineering is typically done with in house staff.								
CIP Status	Project Type							
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
Gravel streets use significant resources. This project will reduce the resources required as streets are completed.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 105.4 and was ranked 12th amongst Transportation projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Land Acquisition								\$ -
Construction		2,150,000	2,150,000	2,150,000	2,150,000	2,150,000		\$ 10,750,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 2,450,000	\$ 2,450,000	\$ 2,450,000	\$ 2,450,000	\$ 2,450,000	\$ -	\$ 12,250,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond		550,000	550,000	550,000	550,000	550,000		\$ 2,750,000
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000		\$ 7,000,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		500,000	500,000	500,000	500,000	500,000		\$ 2,500,000
Total Project Funding	\$ -	\$ 2,450,000	\$ 2,450,000	\$ 2,450,000	\$ 2,450,000	\$ 2,450,000	\$ -	\$ 12,250,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>(PW) Transportation</u>	Project Title:	<u>Annual PAVER Program</u>					
Project Description/Location:								
This annual program is responsible for crack sealing, overlay, and chip seals of various streets throughout the City.								
Justification:								
Asphalt needs to be maintained to extend its lifespan. The City established a preventative pavement maintenance program over 30 years ago and it includes overlaying, crack sealing, and chip sealing all streets within the City. Each street is evaluated on an ongoing basis and prioritized according to its condition. Staff also considers utility work that needs to be done when scheduling the projects each year to ensure that the utility work is done before the pavement maintenance. Staff does have a 5 year plan but it fluctuates depending on if streets deteriorate at the expected rate and other factors such as utility work. The lower the condition of a street, the higher the costs are to repair it. The city's cycles for overlaying and chipping streets are significantly longer than best practices. In FY23, Council requested that the PAVER program be increased slowly to reduce the gap between funding and pavement preservation practices. A rate increase will be needed to sustain this level of funding.								
CIP Status	Project Type							
<input checked="" type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
Preventative maintenance of the streets reduces the operating budget due to the lack of potholes and other maintenance items.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 116.8 and was ranked 8th amongst Transportation projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		160,000	165,000	175,000	185,000	190,000	\$ 875,000	
Land Acquisition							\$ -	
Construction		3,740,000	4,135,000	4,525,000	5,015,000	5,510,000	\$ 22,925,000	
Equipment							\$ -	
Other							\$ -	
Total Project Cost	\$ -	\$ 3,900,000	\$ 4,300,000	\$ 4,700,000	\$ 5,200,000	\$ 5,700,000	\$ -	\$ 23,800,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees							\$ -	
Developer Contributions							\$ -	
Gas Tax							\$ -	
Gas Tax - BAARSA							\$ -	
Landfill Revenues							\$ -	
Revenue Bond/Loan							\$ -	
SID Bond							\$ -	
Sidewalk Bond							\$ -	
Solid Waste Collection Revenues							\$ -	
Storm Drain Assessments							\$ -	
Street Maintenance Fees		3,900,000	4,300,000	4,700,000	5,200,000	5,700,000	\$ 23,800,000	
TIFD Revenues							\$ -	
Wastewater Revenues							\$ -	
Water Revenues							\$ -	
Total Project Funding	\$ -	\$ 3,900,000	\$ 4,300,000	\$ 4,700,000	\$ 5,200,000	\$ 5,700,000	\$ -	\$ 23,800,000

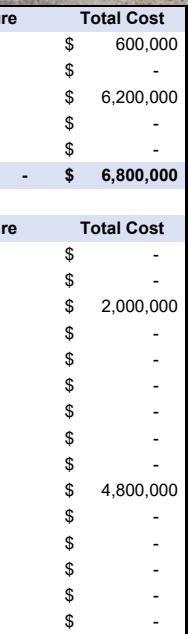
Department:	<u>Public Works</u>	FY25 - FY29 CIP							
Project Category:	<u>(PW) Transportation</u>	Project Title:	<u>Annual Pedestrian Crossings</u>						
Project Description/Location:									
This is an annual project for enhanced pedestrian crossings throughout the City. Specific locations will be determined based on a priority study.									
Justification:									
Enhanced pedestrian crossings create a safer options for pedestrians crossing streets than simple crosswalks. Typically, enhanced crossings are located on school routes or areas where there is a lot of pedestrian activity with no signalized intersection nearby.									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input checked="" type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>		CIP Status	Project Type	<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New		
CIP Status	Project Type								
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement								
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New								
Operating Budget Impact:		Negligible impact for O&M especially when solar power is used.							
Comments:		<p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 92.0 and was ranked 15th amongst Transportation projects.</p>							
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering		5,000	6,000	6,000	6,000	6,000	\$ 29,000		
Land Acquisition							\$ -		
Construction		102,000	104,000	109,000	114,000	119,000	\$ 548,000		
Equipment							\$ -		
Other							\$ -		
Total Project Cost	\$ -	\$ 107,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 125,000	\$ -	\$ 577,000	
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Arterial Fees							\$ -		
Developer Contributions							\$ -		
Gas Tax		107,000	110,000	115,000	120,000	125,000	\$ 577,000		
Gas Tax - BAARSA							\$ -		
Landfill Revenues							\$ -		
Revenue Bond/Loan							\$ -		
SID Bond							\$ -		
Sidewalk Bond							\$ -		
Solid Waste Collection Revenues							\$ -		
Storm Drain Assessments							\$ -		
Street Maintenance Fees							\$ -		
TIFD Revenues							\$ -		
Wastewater Revenues							\$ -		
Water Revenues							\$ -		
Total Project Funding	\$ -	\$ 107,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 125,000	\$ -	\$ 577,000	

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>(PW) Transportation</u>	Project Title:	<u>Annual SIDs</u>					
Project Description/Location:								
Annual amount for any SIDs that neighborhoods bring forward. The gas tax portion of this project will provide funding for corner lot subsidies and for any street component that is the City's financial responsibility that may be included in an SID for a given year.								
Justification:								
The use of SIDs is an important and necessary method of constructing improvements in existing developed neighborhoods and business districts, as well as in new residential and commercial subdivisions. Bonds are sold to finance the improvements and charged back to the property owners that benefit from the improvements over a period of time. Engineering is typically done with in house staff. These projects are initiated/requested by property owners and typically for new streets and other infrastructure.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type 						
Operating Budget Impact:								
Most of the improvements that are constructed under this project did not exist before the project so the operations cost will increase to cover regular maintenance activities such as sweeping, sanding, and plowing.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. This project is community driven and is not ranked.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		100,000	100,000	100,000	100,000	100,000		\$ 500,000
Land Acquisition								\$ -
Construction		950,000	950,000	950,000	950,000	950,000		\$ 4,750,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ -	\$ 5,250,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax		50,000	50,000	50,000	50,000	50,000		\$ 250,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		\$ 5,000,000
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ -	\$ 5,250,000

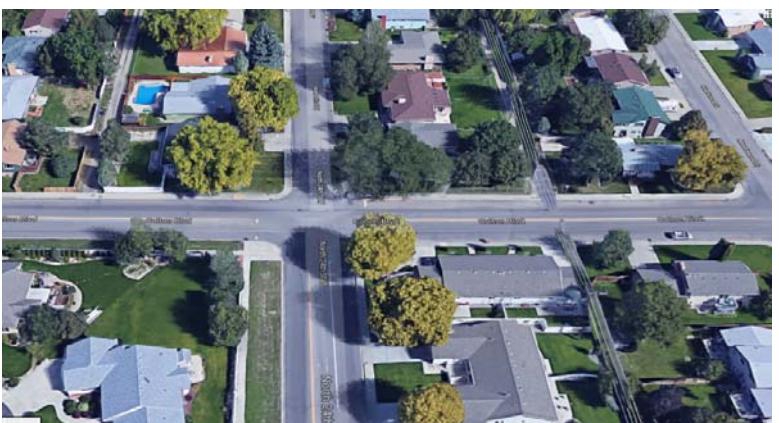
Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>(PW) Transportation</u>	Project Title:						
Project Description/Location:								
In an effort to reduce the number of non-maintainable streets within the City, Public Works has developed a program to work with neighborhoods to develop projects to construct or reconstruct streets. The gas tax portion of this project will provide funding for corner lot subsidies and for any street component that is the City's financial responsibility such as existing curb and gutter or asphalt. Adjacent property assessments will cover the cost of additional asphalt, new curb and gutter, sidewalk, or other associated improvements that do not exist.								
Justification:								
The city has many streets that have never been constructed to a maintainable standard. The goal of the program is to bring all streets up to maintainable, City standards. Streets are being prioritized based on requests from the property owners, maintenance level for our crews, and proximity of storm drainage. Engineering is typically done with in-house staff.								
CIP Status	Project Type							
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
Non-maintainable streets use significant resources. This project will reduce the resources required as streets are completed.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 124.0 and was ranked 3rd amongst Transportation projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		250,000	250,000	250,000	250,000	250,000		\$ 1,250,000
Land Acquisition								\$ -
Construction		1,330,000	1,330,000	1,330,000	1,330,000	1,330,000		\$ 6,650,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 1,580,000	\$ 1,580,000	\$ 1,580,000	\$ 1,580,000	\$ 1,580,000	\$ -	\$ 7,900,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond		780,000	780,000	780,000	780,000	780,000		\$ 3,900,000
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		500,000	500,000	500,000	500,000	500,000		\$ 2,500,000
Total Project Funding	\$ -	\$ 1,580,000	\$ 1,580,000	\$ 1,580,000	\$ 1,580,000	\$ 1,580,000	\$ -	\$ 7,900,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>(PW) Transportation</u>	Project Title:	<u>Annual Travel Corridor Coordination</u>					
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 <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type 						
Operating Budget Impact:								
Comments:		<p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 113.9 and was ranked 9th amongst Transportation projects.</p>						
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		54,000	56,000	58,000	61,000	63,000		\$ 292,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 54,000	\$ 56,000	\$ 58,000	\$ 61,000	\$ 63,000	\$ -	\$ 292,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees		54,000	56,000	58,000	61,000	63,000		\$ 292,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 54,000	\$ 56,000	\$ 58,000	\$ 61,000	\$ 63,000	\$ -	\$ 292,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>(PW) Transportation</u>	Project Title:						
Project Description/Location:								
This project will reconstruct Broadwater Avenue from Vermillion to Shiloh Road to an arterial, complete street standard.								
Justification:								
The section of Broadwater from Vermillion to Shiloh Road is currently a narrow two lane road with some intersection improvements at Zimmerman. The road needs to be reconstructed to maintain the asphalt and increase safety through turn lanes, shoulders and multimodal improvements.								
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input checked="" type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New	Operating Budget Impact: Reconstruction of the road will decrease O&M associated with aging asphalt. The widening of the road will increase O&M for maintenance activities like sweeping and plowing.	
CIP Status	Project Type							
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 111.2 and was ranked 10th amongst Transportation projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			300,000					\$ 300,000
Land Acquisition								\$ -
Construction				3,400,000				\$ 3,400,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 300,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax			300,000	3,400,000				\$ 3,700,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 300,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>(PW) Transportation</u>	Project Title:						
Project Description/Location:								
This project will reconstruct Daniels Street from King Avenue to Industrial Avenue to an arterial, complete street standard.								
Justification:								
This project will reconstruct and add storm drain to Daniels Street and increase safety, particularly on the edges that have steep embankments. Most of this street has no sidewalk, shoulder or turn lanes. A large portion of the street is used by heavy truck traffic and experiences rutting and poor access control. Intersection alignment and safety will be improved at the King Avenue corner/intersection.								
CIP Status	Project Type							
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					600,000			\$ 600,000
Land Acquisition								\$ -
Construction						6,200,000		\$ 6,200,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 6,200,000	\$ -	\$ 6,800,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax					2,000,000			\$ 2,000,000
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees					600,000	4,200,000		\$ 4,800,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Urban Funds - State of Montana Grant								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 6,200,000	\$ -	\$ 6,800,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>(PW) Transportation</u>	Project Title:	<u>Grand Avenue - 43rd to 62nd</u>					
Project Description/Location:								
This project completes improvements to Grand Avenue to an arterial standard including multi-modal elements and a traffic signal at 56th Street West.								
Justification:								
Portions of Grand Avenue exist as a two-lane county road section in a fast growing area of the City. This project completes Grand Avenue to arterial standards where the street has not been constructed, particularly between 43rd Street West and 52nd Street West, as well the section between 58th Street West and 62nd Street West. This project will require significant right-of-way acquisition. Increasing traffic levels and the inability to separate left turn lanes are a main safety concern, particularly east of 48th Street West. This project will be funded by Urban Funds and a small amount of developer contributions that have previously been collected. Urban funds are state funds available at a certain amount each year from the State of Montana for specific uses to be used for major transportation projects and refining City and County Planning projects. The City is not planning on using City funds for this project.								
CIP Status	Project Type							
<input checked="" type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
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. This project is not ranked because the project will be funded by State funds.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		2,000,000						\$ 2,000,000
Land Acquisition			500,000					\$ 500,000
Construction				19,785,000				\$ 19,785,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 2,000,000	\$ 500,000	\$ 19,785,000	\$ -	\$ -	\$ -	\$ 22,285,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions				185,000				\$ 185,000
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Urban Funds - State of Montana Grant		2,000,000	500,000	19,600,000				\$ 22,100,000
Total Project Funding	\$ -	\$ 2,000,000	\$ 500,000	\$ 19,785,000	\$ -	\$ -	\$ -	\$ 22,285,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP							
Project Category:	<u>(PW) Transportation</u>	Project Title:	<u>Intersection Capacity Improvements</u>						
Project Description/Location:									
This project is for the evaluation and construction of improvements to selected intersection trouble areas.									
Justification:									
Intersections are evaluated regularly to determine priority based on traffic counts, crash history, pedestrian counts and other factors. While the priority of the intersections may change, the current prioritization is King, Avenue West/24th Street West, Colton Boulevard and 24th Street West, Lewis Avenue and 19th Street West, North 30th and 11 Street, and Wicks Lane/Main Street (east lane addition). These intersections are a priority due to high traffic volumes and an accident history. Design and Construction management may be done in house if staff time permits.									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input checked="" type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New			
CIP Status	Project Type								
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement								
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New								
Operating Budget Impact:									
Negligible. Increase in power costs due to signal operation.									
Comments:									
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 123.2 and was ranked 4th amongst Transportation projects.									
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering		67,000	38,500	40,000	41,500	42,000	\$ 229,000		
Land Acquisition							\$ -		
Construction		933,000	506,500	525,000	538,500	558,000	\$ 3,061,000		
Equipment							\$ -		
Other							\$ -		
Total Project Cost	\$ -	\$ 1,000,000	\$ 545,000	\$ 565,000	\$ 580,000	\$ 600,000	\$ -	\$ 3,290,000	
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Arterial Fees							\$ -		
Developer Contributions							\$ -		
Gas Tax							\$ -		
Gas Tax - BAARSA							\$ -		
Landfill Revenues							\$ -		
Revenue Bond/Loan							\$ -		
SID Bond							\$ -		
Sidewalk Bond							\$ -		
Solid Waste Collection Revenues							\$ -		
Storm Drain Assessments							\$ -		
Street Maintenance Fees		1,000,000	545,000	565,000	580,000	600,000	\$ 3,290,000		
TIFD Revenues							\$ -		
Wastewater Revenues							\$ -		
Water Revenues							\$ -		
Total Project Funding	\$ -	\$ 1,000,000	\$ 545,000	\$ 565,000	\$ 580,000	\$ 600,000	\$ -	\$ 3,290,000	

Department:	<u>Public Works</u>	FY25 - FY29 CIP							
Project Category:	<u>(PW) Transportation</u>	Project Title:	<u>Misc. Curb, Gutter, and Sidewalk Program</u>						
Project Description/Location:									
<p>This project funds the annual replacement and infill program of curb, gutter, and sidewalk. The project focuses on areas of missing sidewalk primarily on arterials, school routes, near parks, and where requested by citizens.</p>									
Justification:									
<p>There are many areas of the City that have missing or severely damaged sidewalk or curb and gutter. This program allows the City to get these areas completed or repaired and are oftentimes the financial responsibility of the adjacent property owner. A safe pedestrian facility is important along city streets. Curb and gutter is typically paid for by the City if it is being replaced due to condition. Curb and gutter is important to the storm drain system and to keeping the asphalt in good condition. All work is designed and managed by internal staff.</p>									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input checked="" type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>		CIP Status	Project Type	<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New	 	
CIP Status	Project Type								
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement								
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New								
Operating Budget Impact:									
<p>Reduced cost for storm drain maintenance when curb and gutters are replaced. Sidewalk is generally the responsibility of adjacent property owners to maintain.</p>									
Comments:									
<p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 118.3 and was ranked 5th amongst Transportation projects.</p>									
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering		135,000	139,000	142,000	146,000	148,000	\$ 710,000		
Land Acquisition							\$ -		
Construction		865,000	891,000	908,000	954,000	987,000	\$ 4,605,000		
Equipment							\$ -		
Other							\$ -		
Total Project Cost	\$ -	\$ 1,000,000	\$ 1,030,000	\$ 1,050,000	\$ 1,100,000	\$ 1,135,000	\$ -	\$ 5,315,000	
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Arterial Fees							\$ -		
Developer Contributions							\$ -		
Gas Tax		380,000	390,000	400,000	420,000	435,000	\$ 2,025,000		
Gas Tax - BAARSA							\$ -		
Landfill Revenues							\$ -		
Revenue Bond/Loan							\$ -		
SID Bond							\$ -		
Sidewalk Bond		620,000	640,000	650,000	680,000	700,000	\$ 3,290,000		
Solid Waste Collection Revenues							\$ -		
Storm Drain Assessments							\$ -		
Street Maintenance Fees							\$ -		
TIFD Revenues							\$ -		
Wastewater Revenues							\$ -		
Water Revenues							\$ -		
Total Project Funding	\$ -	\$ 1,000,000	\$ 1,030,000	\$ 1,050,000	\$ 1,100,000	\$ 1,135,000	\$ -	\$ 5,315,000	

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>(PW) Transportation</u>	Project Title: <u>Monad Road (Daniels To Moore Lane)</u>						
Project Description/Location:								
This project will reconstruct Monad Road from Daniels to Moore Lane to improve it to a collector, complete street standard.								
Justification:								
This project will reconstruct and add storm drain to Monad Road and increase safety, particularly on the east end toward Moore Lane. Most of this street has no sidewalks, turn lanes or shoulders. A large portion of the street is used by heavy truck traffic and experiences rutting. Intersection alignment and safety will be improved.								
CIP Status	Project Type							
<input checked="" type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
Reconstruction of the road will decrease O&M associated with aging asphalt. The widening of the road will increase O&M for maintenance activities like sweeping and plowing.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 117.9 and was ranked 6th amongst Transportation projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			450,000					\$ 450,000
Land Acquisition				3,700,000				\$ 3,700,000
Construction								\$ -
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 450,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ 4,150,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees		450,000	3,700,000					\$ 4,150,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 450,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ 4,150,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>(PW) Transportation</u>	Project Title:	<u>Pedestrian Crossing of Exposition Drive</u>					
Project Description/Location:								
<p>This project is for a pedestrian grade separated crossing across Exposition Drive between 1st Avenue North and 6th Avenue North. This project continues to remain several years out in the CIP with the intention of it being paired with work on Exposition Drive, commercial development on the east side of Exposition Drive, and improvements to the perimeter of the Metra Park complex.</p>								
Justification:								
<p>The pedestrian crossing of Exposition Drive is a key element in the revitalization of the East Billings Urban Renewal District (EBURD). As identified in the 2013 Exposition Gateway Concept Plan and the 2013 City of Billings Hospitality Corridor Planning Study, a pedestrian crossing would provide a vital connection between the east end of the EBURD and MetraPark. Exposition Drive is a principal arterial on a north-south alignment in Billings that currently provides three lanes in each direction with a center turn lane at intersections in the project location and a pedestrian crossing will significantly enhance a connection over the busiest thoroughfare in Montana to the busiest entertainment venue in the region. Other benefits include enhancing future development by encouraging investment in adjacent idle property, improving connectivity and safety, providing opportunities for event organizers, and allow users to enjoy amenities within walking distance in the Exposition Gateway Area.</p>								
CIP Status <input checked="" type="checkbox"/> Modifv <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Projd <input type="checkbox"/> Enhancement/ New		Project Type						
Operating Budget Impact:								
Comments:								
								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					700,000		\$ 700,000	
Land Acquisition							\$ -	
Construction					3,300,000		\$ 3,300,000	
Equipment							\$ -	
Other							\$ -	
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees							\$ -	
Developer Contributions							\$ -	
Gas Tax							\$ -	
Gas Tax - BAARSA							\$ -	
Landfill Revenues							\$ -	
Revenue Bond/Loan							\$ -	
SID Bond							\$ -	
Sidewalk Bond							\$ -	
Solid Waste Collection Revenues							\$ -	
Storm Drain Assessments							\$ -	
Street Maintenance Fees							\$ -	
TIFD Revenues					4,000,000		\$ 4,000,000	
Wastewater Revenues							\$ -	
Water Revenues							\$ -	
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	

Department:	<i>Public Works</i>	FY25 - FY29 CIP						
Project Category:	<i>(PW) Transportation</i>	Project Title: <i>Rimrock Road Improvements - 54th to 62nd</i>						
Project Description/Location:								
This project will reconstruct Rimrock Road from 54th Street West to 62nd Street West to full arterial, complete streets standards.								
Justification:								
Rimrock Road from 54th Street West to 62nd Street has seen greatly increased use over the past decade since development has occurred on the far west end of Billings. This project is the first part of a larger two-section goal to improve Rimrock Road from Clearview Drive to 62nd Street West. The goal of this larger project is to replace deteriorating pavement, increase safety of the narrow two-lane road section and install multi-modal facilities.								
CIP Status	Project Type							
<input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
Reconstruction of the road will decrease O&M associated with aging asphalt. The widening of the road will increase O&M for maintenance activities like sweeping and plowing. PW will maintain the multiuse path but adjacent property owners will be responsible for maintenance of sidewalk.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 135.3 and was ranked 1st amongst Transportation projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		600,000						\$ 600,000
Land Acquisition								\$ -
Construction			6,200,000					\$ 6,200,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 600,000	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ 6,800,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions			500,000					\$ 500,000
Gas Tax		600,000	5,700,000					\$ 6,300,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 600,000	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ 6,800,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>(PW) Transportation</u>	Project Title:	<u>Rimrock Road Improvements - Clearview to 54th</u>					
Project Description/Location:								
This project will reconstruct Rimrock Road from Clearview Drive to 54th Street West to full arterial, complete streets standards.								
Justification:								
Rimrock Road from Clearview Drive to 54th Street West has seen greatly increased use over the past decade since development has occurred on the far west end of Billings. This project is the second part of a larger two-section goal to improve Rimrock Road from Clearview Drive to 62nd Street West. The goal of this larger project is to replace deteriorating pavement, increase safety of the narrow two-lane road section and install multi-modal facilities.								
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New						
Operating Budget Impact:								
Comments:		<p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 133.0 and was ranked 2nd amongst Transportation projects.</p>						
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				375,000	3,400,000			\$ 3,775,000
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 375,000	\$ 3,400,000	\$ -	\$ -	\$ 3,775,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions					35,000			\$ 35,000
Gas Tax				375,000	3,365,000			\$ 3,740,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 375,000	\$ 3,400,000	\$ -	\$ -	\$ 3,775,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>(PW) Transportation</u>	Project Title: <u>SBURA Unimproved Street Improvements</u>						
Project Description/Location:								
This project funds improvements to gravel or unimproved streets in the South Billings Boulevard Urban Renewal District (SBBURD). This project is expected to be completed in phases, depending on the availability of tax increment funds and willingness to establish special improvement districts. With respect to FY25-29, only Phase III remains to be completed, all of which need improvement to the street, curb, gutter and sidewalk. SBURA and Public Works have identified the mapped streets below as potential projects to be improved over the next few fiscal years. Total estimated cost to complete all remaining street improvements is excess of \$8 million.								
Justification:								
The South Billings Boulevard Urban Renewal District Master Plan focuses on neighborhood revitalization as a catalyst for urban renewal. There are additional local streets whose conversion from unimproved gravel streets to paved streets with curb, gutter and sidewalk would greatly assist in SBURA's efforts to revitalize the District.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New	Project Type 							
Operating Budget Impact:								
Paving streets will reduce the amount of resources used to maintain gravel streets.								
Comments:								
Any contribution (i.e., SID's) from the property owners will be at City Council's discretion.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction	2,620,000		1,119,600	1,119,600				\$ 4,859,200
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 2,620,000	\$ -	\$ 1,119,600	\$ 1,119,600	\$ -	\$ -	\$ -	\$ 4,859,200
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond			559,800	559,800				\$ 1,119,600
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues	2,620,000	-	559,800	559,800				\$ 3,739,600
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ 2,620,000	\$ -	\$ 1,119,600	\$ 1,119,600	\$ -	\$ -	\$ -	\$ 4,859,200

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>(PW) Transportation</u>	Project Title:						
Project Description/Location:								
This project will install various pedestrian and traffic safety countermeasures along the routes to the 22 Billings elementary schools. These could be crossing treatments, street treatments, signs and markings, signals and other methods to reduce traffic and pedestrian issues.								
Justification:								
The Billings Safe Routes to School Plan Update ("the Plan") identifies projects that will create walking routes for all 22 public elementary schools in Billings. Many of the projects identified in the Plan are sidewalks that will be completed under the the Miscellaneous Curb, Gutter, and Sidewalk Program. This funding will enable staff to complete the non-sidewalk projects identified in the Plan. This annual project was requested by Council in FY23 and will require rate increases to fund the program.								
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input checked="" type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New	<p>Operating Budget Impact:</p> <p>Additional facilities such as lane markings, curb painting, signage and signalization will require incremental increases in O&M.</p>	
CIP Status	Project Type							
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 101.4 and was ranked 14th amongst Transportation projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		75,000	75,000	75,000	75,000	75,000		\$ 375,000
Land Acquisition								\$ -
Construction		625,000	625,000	625,000	625,000	625,000		\$ 3,125,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ 3,500,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax		700,000	700,000	700,000	700,000	700,000		\$ 3,500,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ 3,500,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP							
Project Category:	<u>(PW) Transportation</u>	Project Title:	<u>Traffic Calming</u>						
Project Description/Location:									
There are areas of the City that experience consistent speeding of traffic through the neighborhoods. This project would install traffic calming measures in those neighborhoods.									
Justification:									
Traffic Calming measures provide additional safety and livability throughout the City of Billings residential areas. There are many types of traffic calming measures including speed humps, raised crosswalks, traffic circles, bulb-outs, reduced lane width, and median islands. The work will be prioritized by City staff according to the severity of the problem. This annual project was requested by Council in FY23 and will require rate increases to fund the program.									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input checked="" type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New			
CIP Status	Project Type								
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement								
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New								
Operating Budget Impact:									
Additional facilities such as lane markings, curb painting, signage and signalization will require incremental increases in O&M.									
Comments:									
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 91.2 and was ranked 16th amongst Transportation projects.									
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering							\$	-	
Land Acquisition							\$	-	
Construction		100,000	150,000	200,000	250,000	250,000	\$	950,000	
Equipment							\$	-	
Other							\$	-	
Total Project Cost	\$	-	\$ 100,000	\$ 150,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ -	\$ 950,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Arterial Fees							\$	-	
Developer Contributions							\$	-	
Gas Tax		100,000	150,000	200,000	250,000	250,000	\$	950,000	
Gas Tax - BAARSA							\$	-	
Landfill Revenues							\$	-	
Revenue Bond/Loan							\$	-	
SID Bond							\$	-	
Sidewalk Bond							\$	-	
Solid Waste Collection Revenues							\$	-	
Storm Drain Assessments							\$	-	
Street Maintenance Fees							\$	-	
TIFD Revenues							\$	-	
Wastewater Revenues							\$	-	
Water Revenues							\$	-	
Total Project Funding	\$	-	\$ 100,000	\$ 150,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ -	\$ 950,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>(PW) Transportation</u>	Project Title:						
Project Description/Location:								
This project funds the design and the reconstruction of Wicks Lane and construction of sidewalks.								
Justification:								
Wicks Lane is an arterial that carries a volume of traffic that would be more efficient and safe if the road was reconstructed as a three lane section with multimodal facilities. Bitterroot Road connects to Wicks Lane and needs to be improved as well due to development that has occurred in the area. Sidewalks and a small section of Wicks west of Hawthorne was constructed in FY22 to improve pedestrian access and other improvements will be constructed in FY27.								
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New		
CIP Status	Project Type							
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact:	The reconstruction of Wicks and Bitterroot will decrease the on-going maintenance associated with aging asphalt.							
Comments:	Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 117.3 and was ranked 7th amongst Transportation projects.							
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			200,000					\$ 200,000
Land Acquisition								\$ -
Construction				2,000,000				\$ 2,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 200,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,200,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions				80,000				\$ 80,000
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond		30,000		300,000				\$ 330,000
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees		170,000		1,620,000				\$ 1,790,000
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 200,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,200,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Utilities</u>	Project Title:	<u>Annual Sewer Line Extensions</u>					
Project Description/Location:								
This project will fund developer driven extensions as developments occur in previously unserved areas.								
Justification:								
The FY 24/25 water and wastewater rates approved by City Council included \$1 million per year for wastewater extensions to be accounted for in a separate fund. This allows the city to get ahead of development and ensure developments included in the annexation area develop in the city rather than the county. Costs are expected to be paid back over time as developments occur. Thus, after sufficient "seed money" is collected, the fund can act as a revolving fund for wastewater extensions.								
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type  						
Operating Budget Impact:		<p>Additional sewer lines will require regular O&M, however, these extensions will provide service to new customers which increases the rate base.</p>						
Comments:		<p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 69.8 and was ranked 6th amongst Wastewater projects.</p>						
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering							\$	-
Land Acquisition							\$	-
Construction		1,000,000	1,000,000	1,000,000	1,000,000		\$	4,000,000
Equipment							\$	-
Other							\$	-
Total Project Cost	\$	-	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Developer Contribution(s)							\$	-
Revenue Bond(s)/ Loan(s)							\$	-
TIFD							\$	-
Wastewater Revenue(s)		1,000,000	1,000,000	1,000,000	1,000,000		\$	4,000,000
Water Revenue(s)							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total Project Funding	\$	-	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Utilities</u>	Project Title:	<u>Annual Water Line Extensions</u>					
Project Description/Location:								
This project will fund developer driven extensions as developments occur in previously unserved areas.								
Justification:								
The FY 24/25 water and wastewater rates approved by City Council included \$1 million per year for water extensions to be accounted for in a separate fund. This allows the city to get ahead of development and ensure developments included in the annexation area develop in the city rather than the county. Costs are expected to be paid back over time. Thus, after sufficient "seed money" is collected, the fund can act as a revolving fund for water extensions.								
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type  						
Operating Budget Impact:		Additional sewer lines will require regular O&M, however, these extensions will provide service to new customers which increases the rate base.						
Comments:		Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 69.8 and was ranked 7th amongst Water projects.						
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		1,000,000	1,000,000	1,000,000	1,000,000			\$ 4,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 4,000,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Developer Contribution(s)								\$ -
Revenue Bond(s)/ Loan(s)								\$ -
TIFD								\$ -
Wastewater Revenue(s)								\$ -
Water Revenue(s)		1,000,000	1,000,000	1,000,000	1,000,000			\$ 4,000,000
Total Project Funding	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 4,000,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP								
Project Category:	<u>Utilities</u>	Project Title: <i>D&C Heated Shop and Breakroom Addition</i>								
Project Description/Location:										
This will fund the addition to the Public Works Distribution & Collection heated shop and breakroom.										
Justification:										
The addition is needed to accommodate the increase in employees and equipment that has occurred over the past decade and that will occur over the next few years. These increases are due to the past, current and future growth of the City of Billings' water distribution and wastewater collection systems.										
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New										
Operating Budget Impact:										
There will be minimal increases in power costs but they will be offset by the efficiency and reduced fuel costs gained by having indoor space for parking vehicles.										
Comments:										
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 59.1 and was ranked 12th amongst Water projects.										
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost		
Planning, Design, & Engineering							\$	-		
Land Acquisition							\$	-		
Construction						1,350,000	\$	1,350,000		
Equipment							\$	-		
Other							\$	-		
Total Project Cost	\$	-	\$	-	\$	-	\$	-	\$	1,350,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost		
Arterial Fees							\$	-		
Developer Contributions							\$	-		
Gas Tax							\$	-		
Gas Tax - BAARSA							\$	-		
Landfill Revenues							\$	-		
Revenue Bond/Loan							\$	-		
SID Bond							\$	-		
Sidewalk Bond							\$	-		
Solid Waste Collection Revenues							\$	-		
Storm Drain Assessments							\$	-		
Street Maintenance Fees							\$	-		
TIFD Revenues							\$	-		
Wastewater Revenues						675,000	\$	675,000		
Water Revenues						675,000	\$	675,000		
Total Project Funding	\$	-	\$	-	\$	-	\$	-	\$	1,350,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Utilities</u>	Project Title:						
Project Description/Location:								
This project will fund the construction of buildings and upgrades needed to mitigate Hydrogen Sulfide (H ₂ S) in the system.								
Justification:								
A preliminary study was conducted and it was determined that there are two locations where outgassing potential exists and odor control will be beneficial. A pilot study was conducted in FY21. This project was originally slated for FY24 but it was deferred to wait for the results of the H ₂ S project in Briarwood.								
CIP Status	Project Type							
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
Additional chemicals in the amount of \$50,000 will be required however, corrosion of pipes in the system will be reduced which will decrease O&M costs for repairs.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 83.5 and was ranked 4th amongst Wastewater projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering	100,000		50,000					\$ 150,000
Land Acquisition								\$ -
Construction	630,000		450,000					\$ 1,080,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 730,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,230,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues	730,000		500,000					\$ 1,230,000
Water Revenues								\$ -
Total Project Funding	\$ 730,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,230,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Utilities</u>	Project Title:	<u>Wastewater - Highway 3 Sanitary Sewer</u>					
Project Description/Location:								
This project will construct a new sewer from Rod and Gun Club Road East along Highway 3 to AJ Way (4500 Feet)								
Justification:								
This project will construct a pressure-sewer or gravity sewer along Highway 3 generally east from the intersection of Highway 3 and Rod and Gun Club Road to serve development north of Highway 3. This sewer will run east to AJ Way.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New						
Operating Budget Impact:								
Comments:		<p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 57.4 and was ranked 11th amongst Wastewater projects.</p>						
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					250,000			\$ 250,000
Land Acquisition								\$ -
Construction						1,400,000		\$ 1,400,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,400,000	\$ -	\$ 1,650,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues					250,000	1,400,000		\$ 1,650,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,400,000	\$ -	\$ 1,650,000

Department:	<i>Public Works</i>	FY25 - FY29 CIP						
Project Category:	<i>Utilities</i>	Project Title: <i>Wastewater Central Sewer Extension - Shiloh to 54th</i>						
Project Description/Location:								
The project will extend wastewater service on Central Avenue west of Shiloh to 44th Street West.								
Justification:								
This project is developer driven and is necessary to serve community growth. The City will be paid back for the cost of construction over time as development occurs.								
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New	<p>Operating Budget Impact:</p> <p>Additional sewer lines will require regular O&M however, this extension will provide service to many new customers which increases the rate base.</p>	
CIP Status	Project Type							
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
Comments:								
<p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 59.2 and was ranked 9th amongst</p>								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		160,000						\$ 160,000
Land Acquisition								\$ -
Construction			900,000					\$ 900,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$	160,000	\$	900,000	\$	-	\$	-
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues	160,000		900,000					\$ 1,060,000
Water Revenues								\$ -
Total Project Funding	\$	160,000	\$	900,000	\$	-	\$	-

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Utilities</u>	Project Title:	<u>Wastewater Compensation Agreements</u>					
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 <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New						
Operating Budget Impact: Additional sewer lines will require regular O&M however, by installing larger lines initially, fewer lines will be needed in the long run.								
<p style="text-align: center;">COMPENSATION AGREEMENT</p> <p>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".</p> <p style="text-align: center;">WITNESSETH</p> <p>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</p> <p>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</p> <p>WHEREAS, no person, developer, customer or applicant shall acquire any vested rights under the terms and provisions of this agreement; and</p> <p>WHEREAS, DEVELOPER has agreed to extend or replace water and/or wastewater facilities for the purpose</p>								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. This project is not included in the CIP prioritization tool because Water and Wastewater Rules and Regulations require the annual funding of compensation agreements.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Total Project Cost	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000

Department:	<i>Public Works</i>	FY25 - FY29 CIP						
Project Category:	<i>Utilities</i>	Project Title:	<i>Wastewater Digester Gas & Sludge Pipe Replacement</i>					
Project Description/Location: This project will replace buried digester gas and sludge pipe in the digestion process.								
Justification: This project was identified in the wastewater master plan. The gas Piping is over 40 years old and has experienced failures recently. It is also a safety issue for staff due to methane and hydrogen sulfide hazards.								
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	Project Type <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	  						
Operating Budget Impact: The cost to maintain the lines will decrease due to less frequent need for repairs.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 95.5 and was ranked 2nd amongst Wastewater projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering			50,000					\$ 50,000
Land Acquisition								\$ -
Construction			465,000					\$ 465,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 515,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		515,000						\$ 515,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 515,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP							
Project Category:	<u>Utilities</u>	Project Title:	<u>Wastewater Digester Gas Boiler</u>						
Project Description/Location:									
<p>This project will replace the boiler for the anaerobic digestion process at the Water Reclamation Facility with a more efficient boiler system that is not located in a OSHA Class 1/Div 1 building.</p>									
Justification:									
<p>The anaerobic digesters at the Water Reclamation Facility utilize a single natural gas boiler to heat the solids at the Water Reclamation Facility which are converted into methane. The boiler that heats this process has reached the end of its useful life. Additionally, the boiler is located in a building with an OSHA Classification of Class 1/Div 1, meaning it carries a risk of explosion if an ignition source is present. The boiler is also oversized for the plants current needs. Replacing the boiler with a system that is more efficient will save on energy costs.</p>									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input checked="" type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input type="checkbox"/> Enhancement/ New</td> </tr> </table>		CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New	  	
CIP Status	Project Type								
<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement								
<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New								
Operating Budget Impact:									
<p>Electricity costs will decrease.</p>									
Comments:									
<p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 124.1 and was ranked 1st amongst Wastewater projects.</p>									
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering								\$ -	
Land Acquisition								\$ -	
Construction		1,000,000						\$ 1,000,000	
Equipment								\$ -	
Other								\$ -	
Total Project Cost	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Arterial Fees								\$ -	
Developer Contributions								\$ -	
Gas Tax								\$ -	
Gas Tax - BAARSA								\$ -	
Landfill Revenues								\$ -	
Revenue Bond/Loan								\$ -	
SID Bond								\$ -	
Sidewalk Bond								\$ -	
Solid Waste Collection Revenues								\$ -	
Storm Drain Assessments								\$ -	
Street Maintenance Fees								\$ -	
TIFD Revenues								\$ -	
Wastewater Revenues		1,000,000						\$ 1,000,000	
Water Revenues								\$ -	
Total Project Funding	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	

Department:	<i>Public Works</i>	FY25 - FY29 CIP						
Project Category:	<i>Utilities</i>	Project Title: <i>Wastewater Grand Avenue Sewer Extension - 60th to 62nd</i>						
Project Description/Location:								
This project will extend sewer main on Grand Avenue from 60th Street West to 62nd Street West (1000ft).								
Justification:								
This extension is necessary to support the growing community.								
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New	Project Type <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
Additional sewer lines will require regular O&M, however, this extension will provide service to many new customers which increases the rate base.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 59.4 and was ranked 8th amongst Wastewater projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				60,000				\$ 60,000
Land Acquisition								\$ -
Construction				540,000				\$ 540,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues				600,000				\$ 600,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

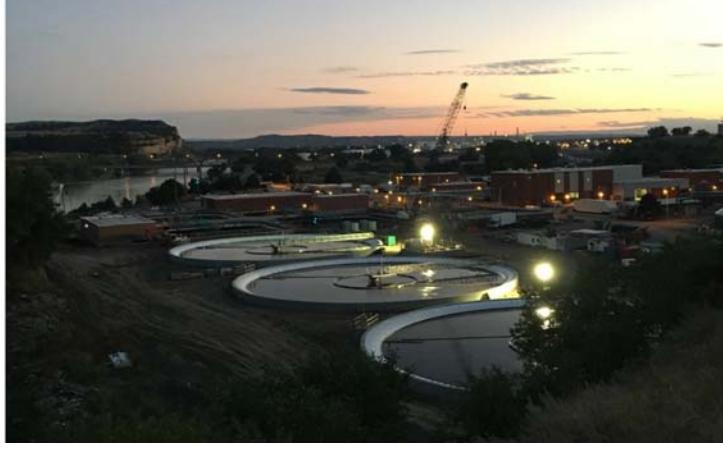
Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Utilities</u>	Project Title:	<u>Wastewater Hesper Sewer - Gabel to Shiloh</u>					
Project Description/Location:								
This project will construct a new sewer main on Hesper Road from Gabel to just west of Shiloh Road.								
Justification:								
The City is constructing the West End Water Treatment Plant near the intersection of Shiloh Road and Hesper Road. The water treatment plant and other growth in the area will require construction of a sewer main on Hesper Road to connect to the existing sewer system.								
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New						
Operating Budget Impact:								
Comments:		<p>Additional sewer lines will require regular O&M, however, this extension will provide service to many new customers which increases the rate base.</p> <p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 63.5 and was ranked 7th amongst Wastewater projects.</p>						
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering	500,000							\$ 500,000
Land Acquisition								\$ -
Construction		3,800,000						\$ 3,800,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 500,000	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues	500,000	3,800,000						\$ 4,300,000
Water Revenues								\$ -
Total Project Funding	\$ 500,000	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Utilities</u>	Project Title:						
Project Description/Location:								
This is annual program to fund the replacement of sanitary sewer mains throughout the City.								
Justification:								
The City's sanitary sewer infrastructure is aging and in need of replacement. Annual projects to replace areas of greatest need help to reduce leaks and failures and maintain reliable service to customers. The funding request specified increases the annual funding by 10% per year to slowly start increasing the funding to the level needed.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New	Project Type <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
Reduced O&M due to reduced leaks and failures.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 88.6 and was ranked 3rd amongst Wastewater projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		1,100,000	1,200,000	1,300,000	1,400,000	1,600,000		\$ 6,600,000
Land Acquisition								\$ -
Construction		4,700,000	5,100,000	5,500,000	6,000,000	6,400,000		\$ 27,700,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 5,800,000	\$ 6,300,000	\$ 6,800,000	\$ 7,400,000	\$ 8,000,000	\$ -	\$ 34,300,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		5,800,000	6,300,000	6,800,000	7,400,000	8,000,000		\$ 34,300,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 5,800,000	\$ 6,300,000	\$ 6,800,000	\$ 7,400,000	\$ 8,000,000	\$ -	\$ 34,300,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Utilities</u>	Project Title: <u>Wastewater- Monad Sewer Phase II</u>						
Project Description/Location:								
This project will construct a new sewer main from Monad and Georgina West to 48th, and south to King Avenue.								
Justification:								
With growth on the west end of Billings, Shiloh Lift Station is nearing capacity. Rather than expanding the lift station, the 2021 Wastewater Master Plan Update recommended the construction of a large sewer main from west of Monad and Shiloh (end of existing system) to the intersection of King and 48th St. This will allow gravity flow for system growth along Monad and west on King Ave. A portion of the costs will be paid back over time as development occurs.								
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New		
CIP Status	Project Type							
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
Additional sewer lines will require regular O&M, however, these extensions will provide service to new customers which increases the rate base.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 58.5 and was ranked 10th amongst Wastewater projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction						3,000,000		\$ 3,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Developer Contribution(s)								\$ -
Revenue Bond(s)/ Loan(s)								\$ -
TIFD								\$ -
Wastewater Revenue(s)					3,000,000			\$ 3,000,000
Water Revenue(s)								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000



Department:	<i>Public Works</i>	FY25 - FY29 CIP						
Project Category:	<i>Utilities</i>	Project Title:						
Project Description/Location:								
This project will construct a new sanitary sewer lift station.								
Justification:								
Once development of the State Land Section south of Rehberg Ranch Subdivision and Rehberg Ranch Subdivision has developed, a new lift station and force main is required to lift wastewater into the Northwest Billings Connector sewer that ultimately flows to Alkali Creek, near the intersection of SkyWay Drive and Alkali Creek Road.								
CIP Status	Project Type							
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
The additional facility will require regular O&M and there will be new electrical costs.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 51.4 and was ranked 12th amongst Wastewater projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering						200,000		\$ 200,000
Land Acquisition								\$ -
Construction							1,350,000	\$ 1,350,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,350,000	\$ 1,550,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues						200,000	1,350,000	\$ 1,550,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,350,000	\$ 1,550,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP							
Project Category:	<u>Utilities</u>	Project Title:	<u>Wastewater Treatment Plant Campus Electrical</u>						
Project Description/Location:									
This is a project to fund various electrical projects at the Water Reclamation Facility.									
Justification:									
Electrical upgrade projects are common at the Water Reclamation Facility (WRF) due to obsolescence of automation systems and replacements of electrical equipment damaged by hydrogen sulfide gases. The electrical priorities at the WRF are subject to change based on equipment failure and obsolescence. It's difficult to predict which components will need replacement or upgrades due to the corrosive gases.									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input checked="" type="checkbox"/> Modify Existing</td> <td><input checked="" type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input checked="" type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New	Operating Budget Impact: <p>Fewer emergency repairs and replacements will be needed as preventative repair or replacement be done which will typically result in lower costs.</p>		
CIP Status	Project Type								
<input checked="" type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement								
<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New								
Comments: <p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 75.3 and was ranked 5th amongst Wastewater projects.</p>									
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering							\$	-	
Land Acquisition							\$	-	
Construction		300,000	300,000	300,000	300,000	300,000	\$	1,500,000	
Equipment							\$	-	
Other							\$	-	
Total Project Cost	\$	-	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000	
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Arterial Fees							\$	-	
Developer Contributions							\$	-	
Gas Tax							\$	-	
Gas Tax - BAARSA							\$	-	
Landfill Revenues							\$	-	
Revenue Bond/Loan							\$	-	
SID Bond							\$	-	
Sidewalk Bond							\$	-	
Solid Waste Collection Revenues							\$	-	
Storm Drain Assessments							\$	-	
Street Maintenance Fees							\$	-	
TIFD Revenues							\$	-	
Wastewater Revenues		300,000	300,000	300,000	300,000	300,000	\$	1,500,000	
Water Revenues							\$	-	
Total Project Funding	\$	-	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000	

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Utilities</u>	Project Title:						
Project Description/Location:								
This project will replace the existing reservoir.								
Justification:								
The existing steel reservoir was constructed in 1982. The interior paint has reached the end of its lifecycle and is required to be recoated. Rather than recoat the reservoir, the life cycle costs are less to replace the reservoir with a concrete reservoir. Failure to complete this project will require that the existing reservoir be recoated and long term increase in costs.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New	Project Type <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
Long-term O&M will be reduced.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 70.7 and was ranked 6th amongst Water projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				400,000				\$ 400,000
Land Acquisition								\$ -
Construction					3,300,000			\$ 3,300,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 400,000	\$ 3,300,000	\$ -	\$ -	\$ 3,700,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues				400,000	3,300,000			\$ 3,700,000
Total Project Funding	\$ -	\$ -	\$ -	\$ 400,000	\$ 3,300,000	\$ -	\$ -	\$ 3,700,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Utilities</u>	Project Title:	<u>Water - South 32nd St W/I-90/S Frontage Loop</u>					
Project Description/Location:								
This will fund the construction a water main that will loop the water system on the southwest portion of the City.								
Justification:								
Water system looping is a common practice that improves water quality and system redundancy. This project will loop the water system on South 32nd St W to I-90.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New		Project Type <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New						
Operating Budget Impact:								
The additional water line will require regular O&M.								
Comments: <p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 66.8 and was ranked 10th amongst Water projects.</p>								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering						300,000	\$ 300,000	
Land Acquisition							\$ -	
Construction						2,530,000	\$ 2,530,000	
Equipment							\$ -	
Other							\$ -	
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,530,000	\$ 2,830,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees							\$ -	
Developer Contributions							\$ -	
Gas Tax							\$ -	
Gas Tax - BAARSA							\$ -	
Landfill Revenues							\$ -	
Revenue Bond/Loan							\$ -	
SID Bond							\$ -	
Sidewalk Bond							\$ -	
Solid Waste Collection Revenues							\$ -	
Storm Drain Assessments							\$ -	
Street Maintenance Fees							\$ -	
TIFD Revenues							\$ -	
Wastewater Revenues							\$ -	
Water Revenues						300,000	2,530,000	\$ 2,830,000
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,530,000	\$ 2,830,000

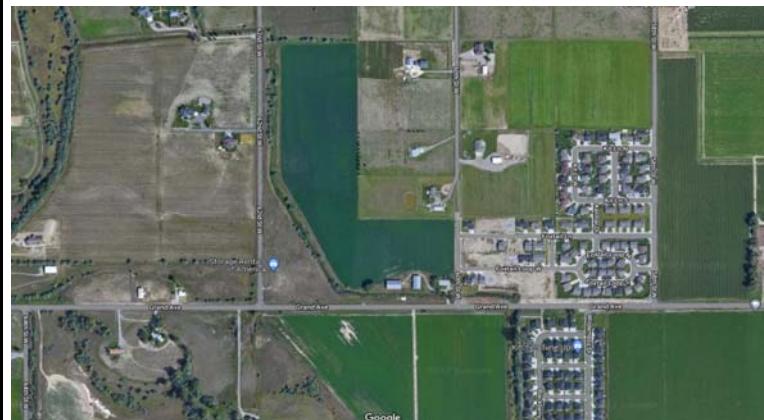
Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Utilities</u>	Project Title:	<u>Water - Storage Improvements (Zone 1)</u>					
Project Description/Location:								
This project will construct an additional water tank in Pressure Zone #1 which serves the downtown area.								
Justification:								
Pressure Zone #1 serves the downtown area which includes critical facilities such as hospitals and healthcare facilities. Currently, Pressure Zone #1 is deficient in water storage per the Water Master Plan. Storage is needed to address fire, operational, and other emergency needs. This project will add a 3 million gallon storage tank to Pressure Zone #1. The Water Master Plan recommended an alternative of constructing a tank on the north side of Swords Park with a water main that connects the tank to Walter Pump Station.								
CIP Status	Project Type							
<input type="checkbox"/> Modify Existing <input type="checkbox"/> New Project	<input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact:								
There is additional O&M associated with a storage tank but it is minor for a newly constructed reservoir.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 81.9 and was ranked 2nd amongst Water projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering	700,000							\$ 700,000
Land Acquisition								\$ -
Construction		6,000,000						\$ 6,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 700,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,700,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues	700,000	6,000,000						\$ 6,700,000
Total Project Funding	\$ 700,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,700,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP							
Project Category:	<u>Utilities</u>	Project Title:	<u>Water - Zone 6 Storage and Looping Improvements</u>						
Project Description/Location:									
<p>This project will construct an additional water tank and water line in Pressure Zone #6 which serves the area on top of rims including a portion of the Inner Belt Loop.</p>									
Justification:									
<p>Pressure Zone #6 serves the area on top of the rims west of the airport and also includes Rehberg Ranch Subdivision. Currently, Pressure Zone #6 is a closed pressure zone (has no storage) and relies on the limited water storage in Pressure Zone #5 (0.1 million gallons). Storage is needed to address fire, operational, and other emergency needs. This project will add a 1 million gallon storage tank to Pressure Zone #6. This project will also address the lack of a redundant water main to the top of the rims, including the airport, by providing pumps and a pipeline from Ironwood Tank to the new Zone #6 tank. The Water Master Plan recommended acquiring land and easement near Indian Cliffs Subdivision or along Highway 3. The water main would connect to the existing system near the intersection of Highway 3 and Zimmerman Tr. This will also benefit the airport water system by providing a redundant way to fill the Logan Tank (Zone #5) and delays or eliminates the need for a water line connection from Alkali Creek.</p>									
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New							
Operating Budget Impact:									
<p>There are minor 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 which reduces potential additional costs.</p>									
Comments: <p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 75.4 and was ranked 3rd amongst Water projects.</p>									
Estimated Project Cost(s)		Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				890,000					\$ 890,000
Land Acquisition			110,000						\$ 110,000
Construction					8,150,000				\$ 8,150,000
Equipment									\$ -
Other									\$ -
Total Project Cost	\$ -	\$ 110,000	\$ 890,000	\$ 8,150,000	\$ -	\$ -	\$ -	\$ -	\$ 9,150,000
Project Funding		Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees									\$ -
Developer Contributions									\$ -
Gas Tax									\$ -
Gas Tax - BAARSA									\$ -
Landfill Revenues									\$ -
Revenue Bond/Loan									\$ -
SID Bond									\$ -
Sidewalk Bond									\$ -
Solid Waste Collection Revenues									\$ -
Storm Drain Assessments									\$ -
Street Maintenance Fees									\$ -
TIFD Revenues									\$ -
Wastewater Revenues									\$ -
Water Revenues		110,000	890,000	8,150,000					\$ 9,150,000
Total Project Funding	\$ -	\$ 110,000	\$ 890,000	\$ 8,150,000	\$ -	\$ -	\$ -	\$ -	\$ 9,150,000

Department:	<i>Public Works</i>	FY25 - FY29 CIP							
Project Category:	<i>Utilities</i>	Project Title: <i>Water Central Water Line Extension - Shiloh to 54th</i>							
Project Description/Location: This project will extend a water main on Central Avenue from west of Shiloh to 44th Street West.									
Justification: This project is developer driven and is necessary to serve community growth. The City will be paid back over time as development occurs.									
CIP Status <input type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> 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 is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 59.0 and was ranked 13th amongst Water projects.									
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering	130,000							\$ 130,000	
Land Acquisition								\$ -	
Construction		670,000						\$ 670,000	
Equipment								\$ -	
Other								\$ -	
Total Project Cost	\$ 130,000	\$ 670,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Arterial Fees								\$ -	
Developer Contributions								\$ -	
Gas Tax								\$ -	
Gas Tax - BAARSA								\$ -	
Landfill Revenues								\$ -	
Revenue Bond/Loan								\$ -	
SID Bond								\$ -	
Sidewalk Bond								\$ -	
Solid Waste Collection Revenues								\$ -	
Storm Drain Assessments								\$ -	
Street Maintenance Fees								\$ -	
TIFD Revenues								\$ -	
Wastewater Revenues								\$ -	
Water Revenues	130,000	670,000						\$ 800,000	
Total Project Funding	\$ 130,000	\$ 670,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Utilities</u>	Project Title:	<u>Water Compensation Agreements</u>					
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 <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New						
Operating Budget Impact:		<p style="text-align: center;"><u>COMPENSATION AGREEMENT</u></p> <p>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".</p> <p style="text-align: center;">WITNESSETH</p> <p>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</p> <p>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</p> <p>WHEREAS, no person, developer, customer or applicant shall acquire any vested rights under the terms and provisions of this agreement; and</p> <p>WHEREAS, DEVELOPER has agreed to extend or replace water and/or wastewater facilities for the purpose</p>						
Comments:		<p>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.</p>						
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Total Project Funding	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000

Department:	<i>Public Works</i>	FY25 - FY29 CIP													
Project Category:	<i>Utilities</i>	Project Title: <i>Water Grand Avenue Water Line Extension - 60th to 62nd</i>													
Project Description/Location:															
This project will extend water main on Grand Avenue from 60th Street West to 62nd Street West (1000ft).															
Justification:															
This extension is necessary to support the growing community.															
CIP Status	Project Type														
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement														
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New														
Operating Budget Impact:															
Additional 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 is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 60.1 and was ranked 11th amongst Water projects.															
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost							
Planning, Design, & Engineering							\$	-							
Land Acquisition							\$	-							
Construction				330,000			\$	330,000							
Equipment							\$	-							
Other							\$	-							
Total Project Cost	\$	-	\$	-	\$	330,000	\$	-							
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost							
Arterial Fees							\$	-							
Developer Contributions							\$	-							
Gas Tax							\$	-							
Gas Tax - BAARSA							\$	-							
Landfill Revenues							\$	-							
Revenue Bond/Loan							\$	-							
SID Bond							\$	-							
Sidewalk Bond							\$	-							
Solid Waste Collection Revenues							\$	-							
Storm Drain Assessments							\$	-							
Street Maintenance Fees							\$	-							
TIFD Revenues							\$	-							
Wastewater Revenues							\$	-							
Water Revenues				330,000			\$	330,000							
Total Project Funding	\$	-	\$	-	\$	330,000	\$	-							



Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Utilities</u>	Project Title:						
Project Description/Location:								
This is an annual program for the replacement of water mains throughout the City.								
Justification:								
The City's water infrastructure is aging and in need of replacement. Annual projects to replace areas of greatest need help to reduce leaks and failures and maintain reliable service to customers.								
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input checked="" type="checkbox"/> Modify Existing</td> <td><input checked="" type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input type="checkbox"/> New Project</td> <td><input type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input checked="" type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement	<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New		
CIP Status	Project Type							
<input checked="" type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement							
<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New							
Operating Budget Impact:	Reduced O&M due to reduced leaks and failures.							
Comments:	<p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 88.6 and was ranked 1st amongst Water projects.</p>							
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering		900,000	1,000,000	1,100,000	1,200,000	1,300,000		\$ 5,500,000
Land Acquisition								\$ -
Construction		3,900,000	4,400,000	4,940,000	5,540,000	5,700,000		\$ 24,480,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 4,800,000	\$ 5,400,000	\$ 6,040,000	\$ 6,740,000	\$ 7,000,000	\$ -	\$ 29,980,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		4,800,000	5,400,000	6,040,000	6,740,000	7,000,000		\$ 29,980,000
Total Project Funding	\$ -	\$ 4,800,000	\$ 5,400,000	\$ 6,040,000	\$ 6,740,000	\$ 7,000,000	\$ -	\$ 29,980,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Utilities</u>	Project Title:	<u>Water Skyway Drive Waterline Loop</u>					
Project Description/Location:								
This project will construct approximately 5000 ft of waterline in Zone 4N. A pressure reducing valve is required to reduce pressure to Zone 3E.								
Justification:								
This is needed to serve new growth and loop water line from Alkali Cr to Wicks. Water system looping is a common practice that improves water quality and system redundancy.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input checked="" type="checkbox"/> Enhancement/ New		Project Type 						
Operating Budget Impact:								
Additional water lines will require regular O&M, however, this extension will provide service to new customers which increases the rate base.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 67.4 and was ranked 9th amongst Water projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering					300,000			\$ 300,000
Land Acquisition								\$ -
Construction						2,500,000		\$ 2,500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,500,000	\$ -	\$ 2,800,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues					300,000	2,500,000		\$ 2,800,000
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,500,000	\$ -	\$ 2,800,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Utilities</u>	Project Title:	<u>Water Treatment Plant Air Scour Line Replacement</u>					
Project Description/Location:								
Air Scour lines are used to introduce large volumes of air under filter media bed, agitating the media and releasing trapped particles. This process is necessary during the backwashing of filters. The project replaces the lines with stainless steel to allow for extended service life of the filters.								
Justification:								
The WTP has been experiencing multiple ruptures of the Air Scour Lines on filters. These ruptures are due to corrosion in the lines eating through the inside walls of the pipes. An ultrasound assessment of all the lines in the WTP was conducted and all Air Scour lines were found to be dangerous through the system. This is most likely due to all the pipes being the same age, 20 years, of the same construction carbon steel and operating under the same corrosive conditions.								
CIP Status <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New	Project Type 							
Operating Budget Impact:								
The O&M costs will decrease due to fewer breaks in the air scour lines.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 71.2 and was ranked 5th amongst Water projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering				100,000				\$ 100,000
Land Acquisition								\$ -
Construction				900,000				\$ 900,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues				1,000,000				\$ 1,000,000
Total Project Funding	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP						
Project Category:	<u>Utilities</u>	Project Title:	<u>Water Treatment Plant Electrical Improvements</u>					
Project Description/Location:								
This is an on-going program to fund the replacement of power lines, switches and transformers at Water Treatment Plant and pump stations.								
Justification:								
Electrical upgrade projects are common in the water system due to obsolescence of automation systems and replacements of electrical equipment at the Water Treatment Plant (WTP) and pumping stations. In FY24, the 15kV switchgear will have the cap-trip and capacitors replaced and the PLC processors will be upgraded in 7 pump stations. In FY25, the remaining the pump stations that have not received a PLC upgrade will be completed. Transformer T7A and T5 will also be replaced at the WTP with associated cable. In FY26, Transformer T6 will be replaced with associated cable. In FY27, The MCC at Leavens Pump Station will be replaced.								
CIP Status <input checked="" type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> New Project <input type="checkbox"/> Enhancement/ New		Project Type 						
Operating Budget Impact:								
New electrical equipment typically results in lower electrical costs as the equipment is more efficient. Also, new equipment requires fewer repairs.								
Comments:								
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 74.0 and was ranked 4th amongst Water projects.								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		150,000	200,000	500,000	315,000	325,000		\$ 1,490,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 150,000	\$ 200,000	\$ 500,000	\$ 315,000	\$ 325,000	\$ -	\$ 1,490,000
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues		150,000	200,000	500,000	315,000	325,000		\$ 1,490,000
Total Project Funding	\$ -	\$ 150,000	\$ 200,000	\$ 500,000	\$ 315,000	\$ 325,000	\$ -	\$ 1,490,000

Department:	<u>Public Works</u>	FY25 - FY29 CIP							
Project Category:	<u>Utilities</u>	Project Title:	<u>Water Treatment Plant Leaks Mitigation</u>						
Project Description/Location:									
<p>An assessment is in progress to identify and plan remediation of leaks around water treatment plant facilities. It was observed that very large volumes of water have been flowing continuously into the underground areas around the treatment plant. This has been observed in several areas across the campus. This water has been tested and proven to be chlorinated, thus it is not ground water.</p>									
Justification:									
<p>This project is necessary to address failure. An assessment is needed to determine the level of threat to the treatment plant. The erosion caused by the leaks could eventually result in catastrophic failure of pipelines and concrete structures, resulting in a complete and extended shut down of the water treatment plant. Additionally, the loss of treated water is a wasted operating cost. Over the course of years this is a substantial amount of funds which are lost.</p>									
<table border="1"> <tr> <td>CIP Status</td> <td>Project Type</td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input checked="" type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input type="checkbox"/> Enhancement/ New</td> </tr> </table>	CIP Status	Project Type	<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New			
CIP Status	Project Type								
<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement								
<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New								
Operating Budget Impact:	<p>The amount of water lost to leaks will reduce and therefore reduce total amount of water to produce. Also, O&M to find and repair damage caused by the leaks will be reduced.</p>								
Comments:	<p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy is based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service level, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 69.3 and was ranked 8th amongst Water projects.</p>								
Estimated Project Cost(s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Planning, Design, & Engineering								\$ -	
Land Acquisition								\$ -	
Construction					2,000,000			\$ 2,000,000	
Equipment								\$ -	
Other								\$ -	
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	
Project Funding	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Total Cost	
Developer Contribution(s)								\$ -	
Revenue Bond(s)/ Loan(s)								\$ -	
TIFD								\$ -	
Wastewater Revenue(s)								\$ -	
Water Revenue(s)					2,000,000			\$ 2,000,000	
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	

CIP Glossary



FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN (PROPOSED) GLOSSARY

A

ADA

Americans with Disabilities Act.

AIP

Airport Improvement Program.

Airport FAA Grant

The Airport Improvement Program (AIP) provides grants to public agencies for the planning and development of public-use airports that are included in the National Plan of Integrated Airport Systems (NPIAS).

Airport Fund

Accounts for the Billings Logan International Airport operations and for all the resources received and used for acquisition and development of airport capital improvements and equipment.

Airport Improvement Program (AIP)

Federally funded grant program in which annual entitlements combined with local share dollars, are used to fund Federally approved airfield improvements and/or equipment purchases. Examples of AIP projects include taxiway/runway overlays, airfield lighting, navigational equipment installation, airfield firefighting equipment, etc.

Airport User Fees

Fees assessed the end user of airport services and are typically used as a funding source for projects, improvements and maintenance of airport facilities.

Americans with Disabilities Act (ADA)

Federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment to specific requirements for modifications of public facilities and transportation systems.

Arterial Construction Fund

Accounts for construction and reconstruction of arterial streets throughout the City.

B

BARSA

Bridge and Road Safety and Accountability Act

Baseball Field/ Stadium Donations (for Capital Fund)

Accounts for donations to fund future capital maintenance for the ball field and stadium.

Billings Metropolitan Transit

Public Transit System providing fixed-route and paratransit bus services to the City of Billings.

Billings Operations Center (BOC)

Facility that houses the Central Motor Pool, Solid Waste Division, Street-Traffic Division, Parks Maintenance Division, and the Police Department Roll-Call and Training location.

Billings Trailnet

A non-profit that supports urban trail systems by raising money to be used as fund matching for City funding and projects.

Bond

Debt instruments that require repayment of a specified principal amount on a certain date (maturity date) together with interest at a stated rate or according to a formula for determining the interest rate. For the purposes of the City of Billings we use the General Obligation, Revenue, Sidewalk and Curb District, Special Improvement District, and Tax Increment Bonds.

Bridge and Road Safety and Accountability Act

House Bill 473, known as the Bridge and Road Safety and Accountability Act (BaRSAA), provides for a graduated increase in motor fuel tax by fiscal year 2023 and is managed by the Montana Department of Transportation (MDT). Funds can be used to pay for the construction, reconstruction, maintenance, and repair of rural roads, city streets and alleys; and bridges.

BUILD Grant

Provided by the US Department of Transportation to invest in projects that promise to achieve national objectives related to road, rail, transit and port systems.

C

Capital Asset(s)

Assets of significant value and having a useful life of several years. Also called Fixed Assets.

Capital Improvement Plan (CIP)

The CIP provides a forecast of funds available for capital projects and identifies all planned capital improvement projects and their estimated costs over the five-year period.

Capital Expenditure

An outlay that results in or contributes to the acquisition or construction of a capital asset.

Capital Project

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

Capital Project Fund(s)

These account for the acquisition and construction of major capital facilities such as a fire station or stadium. Revenues may be from grants, taxes, bonds, donations, transfers from other funds or assessments. For the purposes of the City of Billings there are currently these funds in this fund type: Sidewalks and Curb District Fund, Special Improvement Districts (SID) Fund.

Capital Replacement Fund

Used strictly for the replacement of vehicles and major items of equipment. Reserves are accumulated in this fund through transfers from benefitting funds.

Category

Projects in the CIP are organized into groupings based on common criteria. Typically this will be under the Department heading and may reflect a Division, operational work-group or service type.

Cell Tower Revenue

Funds generated from the leasing of City owned property.

CFC

Customer Facility Charge.

Charges to City Departments

Internal service fees assessed between Departments.

CIP

Capital Improvement Plan (CIP)

CIP Status

An identifying status is used to indicate if a project is new or has already been approved and is now subject to a change. For the purpose of the City of Billings examples include Modify Existing and New Project status designations.

Contribution(s)

A revenue source that is not an assessment tax or service fee, these may come from entities such as Private, Contractor, and may be Matched or account for full funding of a project.

Customer Facility Charge

User fee charged by an airport operator for rental car use.

D

Department

Defined work group or operation center within the City hierarchy. For the purposes of the City of Billings examples would include Aviation & Transit, Fire, Police, and Public Works.

Developer Contributions

Monetary commitments used for improvements and infrastructure that are received as part of a development project such as a subdivision.

E

East Tax Increment District Fund

Accounts for revenues from property tax levies in the East Tax Increment District on increased taxable values. Amounts collected are used for the benefit of the tax district.

Enterprise Fund

Funds established to account for specific services funded directly by user fees and charges to users for services. These funds are intended to be self-supporting. For the purposes of the City of Billings, these funds include Airport, Parking, Solid Waste, Transit, Wastewater, Water funds.

Environmental Protection Agency (EPA)

An independent agency of the United States federal government responsible for environmental protection.

EPA

Environmental Protection Agency (EPA)

EPA Grant

Funds awarded by the EPA to other organizations to conduct environmental programs or projects.

F

FAA

Federal Aviation Administration

Facilities Charges for Services

Internal services charges related to Facilities Management and usually accounting for building maintenance.

Facilities Management Fund

An Internal Services Fund that provides operating and maintenance services to the City Hall and BOC buildings. Also provides project management, specifications, and/or advice to all City Departments.

Facilities Master Plan

Document that describes and organization's facilities, their purpose and future needs planning, including maintenance, reconstruction and acquisitions.

Federal Transit Administration (FTA)

An agency within the United States Department of Transportation (DOT) that provides financial and technical assistance to local public transit systems.

Fixed Asset(s)

Assets of significant value and having a useful life of several years. Also called Capital Assets.

FTA

Federal Transit Administration (FTA)

Fund

An existing collection of money.

Fund Type

For the purposes of the City of Billings, Montana, there are five (5) funding types that are utilized in relation to the CIP, examples include Capital Project, Enterprise, General, Internal Service, and Special Revenue.

Funding

The source of money being collected into a fund.

G

Gas Tax Fund

Accounts for revenues received from the State of Montana gasoline tax.

General Fund

Accounts for resources not otherwise required to be in another specified fund, either legally or by financial management practices. For the purposes of the City of Billings it is funded by property tax, licenses, permits, fees for service, fines and forfeitures, and state intergovernmental revenues.

Grant

A contribution by the State or Federal government, or another organization for a specific purpose, activity or facility. For the purposes of the City of Billings examples would include the Airport Cargo, Airport FAA, Build, EPA, NRDP/YRRP, Recreational Trails, Transit FTA, and Transportation Alternatives Grants.

H

I

IBL

Inner Belt Loop

Inner Belt Loop (IBL)

A planned route intended to better connect the West End of Billings with the Heights using Zimmerman Trail, Alkali Creek Road and Wicks Lane.

Internal Service Fund

Accounts for activities and services performed by a City Department for other organizational units within the City. For the purposes of the City of Billings an example would be the Facilities Management Fund.

J

Justification

An explanation of how a project addresses a specific issue or need.

K

L

M

MDT

Montana Department of Transportation

MET

Billings Metropolitan Transit.

Mill Levy

A special tax, assessment or service charge based on the taxable value of a property and used to support specified governmental activities.

Missing Sidewalk and Construction Program

Addresses sidewalk repair and construction needs on an on-going basis. Managed by the Engineering Division of Public Works.

N

Natural Resource Damage Program (NRDP)

Division of the Montana Department of Justice that seeks to recover damages to natural resources injured by the release of hazardous substances and to restore, rehabilitate, replace or acquire the equivalent of the injured natural resource.

NRDP

Natural Resource Damage Program.

NRDP/YRRP Grant

Grant partnership providing funds for projects related to the protection, restoration and development of natural resources.

O

Operating Budget Impact

An estimate of a capital project's ongoing operating expenses upon completion and the impact on the City's operating budget.

P

Park District 1 Fund

Accounts for the city-wide park assessment revenues and is used for maintenance and improvements of City parks.

Park Maintenance District Fund

Accounts for revenues from special assessment districts that support the maintenance of various, individual parks.

Parking Fund

Accounts for operations of the City Parking Division.

Parks Program Fund

Accounts for revenues and expenditures related to park acquisitions and improvements.

PAVER Program

Preventative asphalt maintenance program that addresses on-going needs of streets within the City of Billings, including overlaying, crack sealing and chip sealing. Managed by the Engineering Division of the Public Works Department.

Private Contribution

Funds provided to the City for use on specified projects from a privately owned entity or individual(s).

Project Funding

How a project is specifically financed, this may include one or various funds as a funding source.

Project Type

Designation that indicates if a project will be maintaining a current resource or adding a new or increased asset/ value.

For the purposes of the City of Billings examples include types Renewal/ Replacement, or Enhancement/ New.

Public Safety Fund

Accounts for the Fire Department and Police Department operations, this includes the Animal Control Division.

Q

R

Recreational Trails Grant

Federally funded grant for the support of Montana recreational trails systems.

Recreational Trails Program

Administered by Montana State Parks and provides funds to develop and maintain recreational trails and related facilities throughout the state.

Revenue Source

Income produced by a given source. For the purposes of the City of Billings examples include charges to City Departments, Contributions, Debt, Grant, Special Assessments, State Revenue, Tax Revenue, User Fees and Charges that fund various projects and operations.

S

SID

Special Improvement District.

Sidewalk and Curb District Fund

Accounts for the payment of debt used for the construction of sidewalks and curbing throughout the City.

Solid Waste Fund

Accounts for the operations of the Solid Waste Division, including collection services and landfill operations.

South Tax Increment District Fund

Accounts for revenues from property tax levies in the South Tax Increment District on increased taxable values. Amounts collected are used for the benefit of the tax district.

Special Assessments

A levy imposed on certain properties to defray all or part of the cost for a specific improvement or service which primarily benefits the property being assessed. For the purposes of the City of Billings examples include Arterial, Park District 1, Storm, and Street Maintenance District assessments.

Special Improvement District

Districts established to accommodate special assessment needs to support improvements such as water, sanitation, storm drains and streets.

Special Improvement District (SID) Fund

Accounts for the funds generated from a Special Improvement District assessment.

Special Revenue Fund

Accounts for the proceeds of specific revenue sources (other than those for expendable trusts and major capital projects and enterprise activities) to finance specified activities as required by law or administrative regulation. For the purposes of the City of Billings examples of this fund type are Arterial Construction, Baseball Field/ Stadium Donations for Capital Fund, East Tax Increment District, Gas Tax, Park District 1, Park Program, Public Safety, South Tax Increment District, Storm, Trails, and Transportation Alternatives.

State Revenue

Funding from the State, this may be from taxes or other sources.

Storm Drain Assessment

Used to generate funding for the operation, maintenance and construction of the storm drain system.

Storm Fund

Accounts for the operation and maintenance of the storm drain system.

Stormwater Master Plan

Contains information on the condition of the City's stormwater management systems, streams and watersheds in addition to recommendations for improvements.

T

Tax Increment District

Areas within the City which have been identified by Resolution to be "blighted", this allows for special property tax treatment. Defined as an area with declining taxable value that requires redevelopment in the interest of public health and safety and citizen welfare. Tax revenue from construction and improvements in an assessed Tax District are then used for new construction and improvements for the same District

Tax Increment District Bond

Specially limited obligation bond payable from anticipated incremental increases in tax revenues, resulting from the redevelopment of a specified area.

Tax Increment District Fund

Accounts for funding from a Tax Increment District. For the purposes of the City of Billings examples include the South, East, and Tax Increment District Funds.

Tax Revenue

Revenues resulting from tax assessments and treated as income for specified projects or operations.

TIFD

Tax Increment District Fund

Trails Fund

Accounts for the maintenance and development of the multi-use trail system.

Transit FTA Grant

The Federal Transit Administration provided funding for local transit systems to support and expand their services.

Transit Fund

Accounts for the operations of the public transportation system.

Transportation Alternatives Program (TAP)

Managed by the US federal Highway Administration and provides funding for projects defined as transportation alternatives, such as pedestrian and bicycle projects, scenic and environmental projects, and historic preservation projects.

Transportation Alternatives Program Fund

Accounts for the maintenance and development of non-driver transportation projects.

U

User Fees and Charges

Service charges and fees assessed to the end user of a service.

V

W

Wastewater Fund

Accounts for the operations related to the wastewater systems and reclamation facility.

Water Fund

Accounts for the operations related to the water systems and treatment plant.

X

Y

Yellowstone River Recommended Practices (YRRP)

Yellowstone River Conservation District Council

YRRP

Yellowstone River Recommended Practices

Z

