

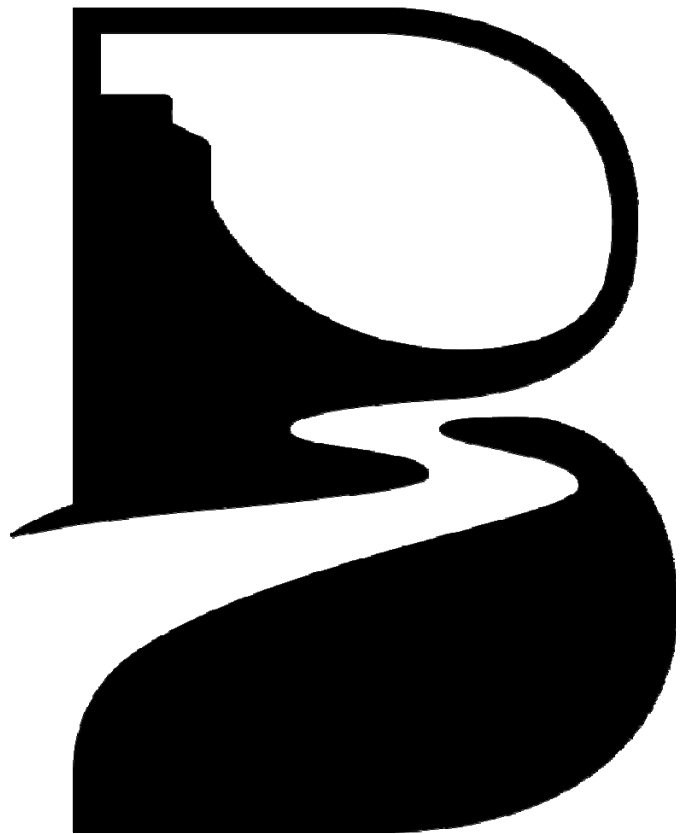
Capital Improvement Plan

FISCAL YEAR

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Billings, Montana
Approved 12/31/2025

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FY 2027 - 2031 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 2027-2031 CIP contains information on how the City plans to invest available resources into key infrastructure and facilities between fiscal years 2027 and 2031. The CIP provides a forecast of funds available for capital projects and identifies all planned capital improvement projects and their estimated costs over the five-year period.

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

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

What is a capital project?

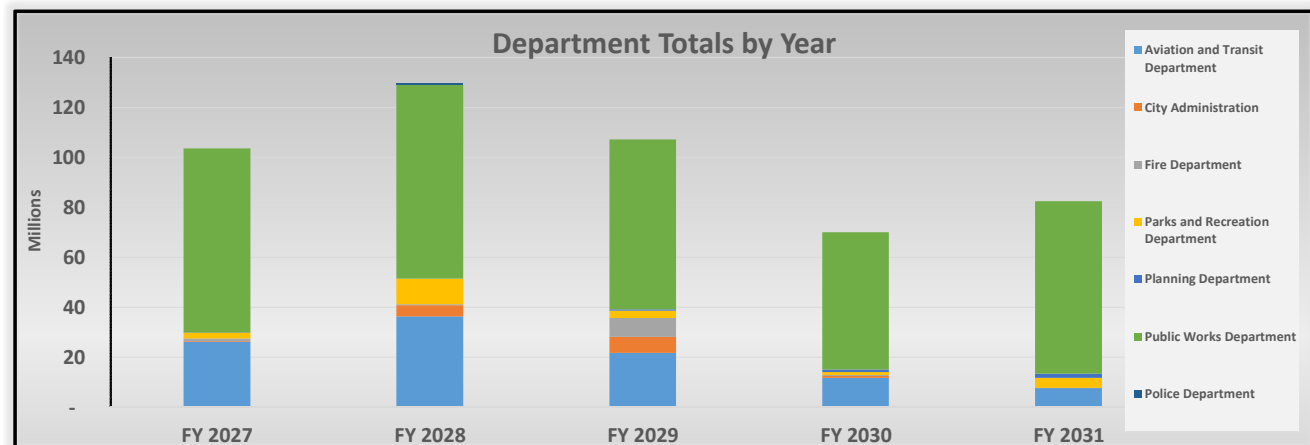
A capital project is a project that costs \$50,000 or more and results in a permanent addition to the City's asset through the acquisition of property, new construction, or rehabilitation of an existing facility to a like-new condition. Project costs can include the cost of land, engineering, architectural planning, and contract services needed to complete the project.

What's in this 5-year CIP?

The FY 2027-2031 CIP includes \$492.7 million for 125 projects. Approximately 10% 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Aviation and Transit Department	26,092,763	36,217,964	21,632,237	11,652,632	7,516,947	103,112,543
City Administration	225,366	4,452,906	6,400,367	771,600	122,500	11,972,739
Fire Department	1,112,500	424,070	7,523,000	386,000	-	9,445,570
Parks and Recreation Department	2,360,000	10,240,000	3,050,000	1,120,000	4,004,105	20,774,105
Planning Department	100,000	-	500,000	1,000,000	1,660,000	3,260,000
Public Works Department	73,625,000	77,740,000	68,071,000	55,062,000	69,088,000	343,586,000
Police Department	-	500,000	-	-	-	500,000
Total Capital Improvement Plan	103,515,629	129,574,940	107,176,604	69,992,232	82,391,552	492,650,957



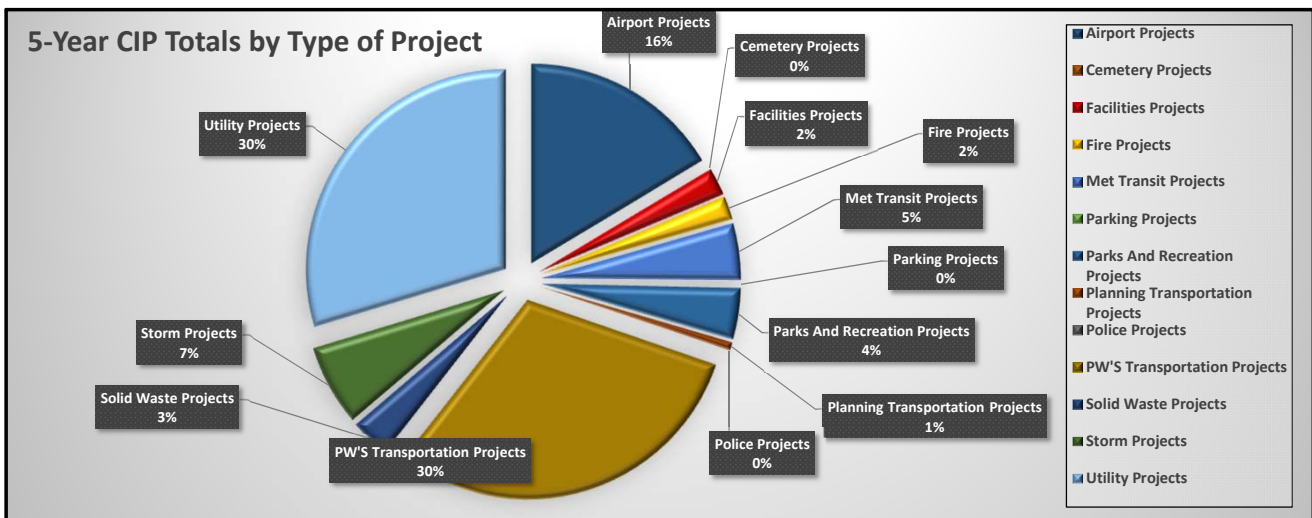


FY 2027 - 2031 CAPITAL IMPROVEMENT PLAN SUMMARIES

CIP OVERVIEW

PROJECT CATEGORY TOTALS

Project Category	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Airport Projects	22,465,263	36,135,964	2,894,737	11,602,632	7,466,947	80,565,543
Cemetery Projects	170,000	-	-	-	150,000	320,000
Facilities Projects	-	4,227,540	6,175,000	615,000	-	11,017,540
Fire Projects	1,112,500	424,070	7,523,000	386,000	-	9,445,570
Met Transit Projects	3,627,500	82,000	18,737,500	50,000	50,000	22,547,000
Parking Projects	225,366	225,366	225,367	156,600	122,500	955,199
Parks And Recreation Projects	2,190,000	10,240,000	3,050,000	1,120,000	3,854,105	20,454,105
Planning Transportation Projects	100,000	-	500,000	1,000,000	1,660,000	3,260,000
Police Projects	-	500,000	-	-	-	500,000
PW'S Transportation Projects	21,950,000	41,763,000	28,163,000	22,638,000	34,816,000	149,330,000
Solid Waste Projects	13,941,000	906,000	-	933,000	-	15,780,000
Storm Projects	7,384,000	5,176,000	7,658,000	5,931,000	6,072,000	32,221,000
Utility Projects	30,350,000	29,895,000	32,250,000	25,560,000	28,200,000	146,255,000
Total Capital Improvement Plan	103,515,629	129,574,940	107,176,604	69,992,232	82,391,552	492,650,957



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

- **Street Maintenance District 2 Assessments:** 7% increase in FY27, followed by 6% annually from FY28 through FY31.
- **Storm Fees:** 13% annually from FY27 to FY30, dropping to 9% in FY31 (per the storm utility plan).
- **Solid Waste:** Consistent 7% annual increase for both collection (primarily due to the ERP) and landfill fees.
- **Water:** FY27 rates are set; 7.5% increase in FY28, followed by 6.5% annually from FY29 through FY31.
- **Wastewater:** FY27 rates are set; 5% increase in FY28, followed by 3% annually from FY29 through FY31.



FY 2027 - 2031 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.

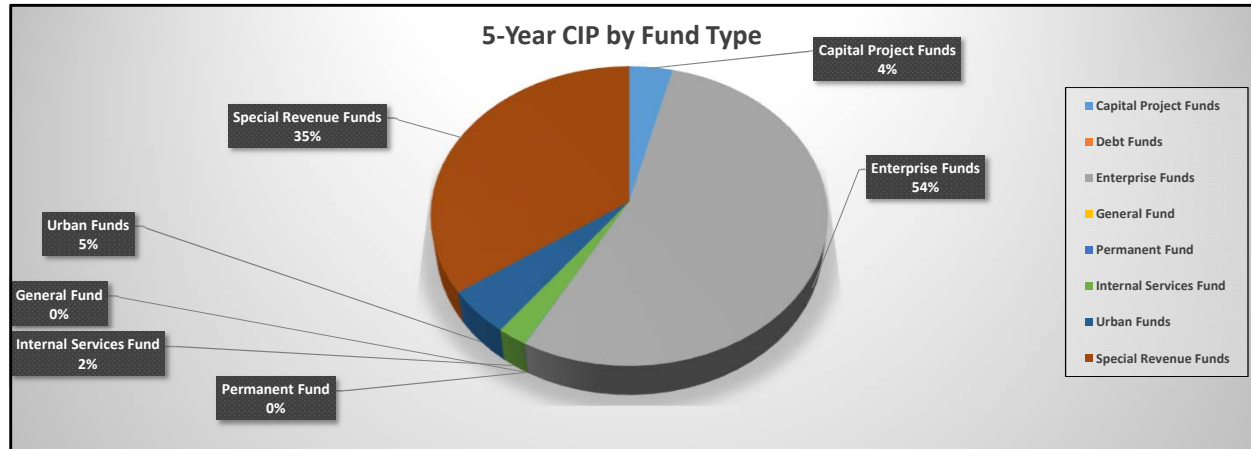
PROJECTS BY FUND						
Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Capital Project Funds						
Sidewalk And Curb Districts Fund	1,490,000	1,812,000	1,557,000	1,605,000	1,650,000	8,114,000
Special Improvement Districts (SID) Fund	1,565,000	1,862,000	4,200,000	1,618,000	1,636,000	10,881,000
Total Capital Projects Fund	3,055,000	3,674,000	5,757,000	3,223,000	3,286,000	18,995,000
Enterprise Funds						
Airport Fund	22,465,263	36,135,964	2,894,737	11,602,632	7,466,947	80,565,543
Parking Fund	225,366	225,366	225,367	156,600	122,500	955,199
Solid Waste Fund	13,941,000	906,000	-	933,000	-	15,780,000
Transit Fund	3,627,500	82,000	18,737,500	50,000	50,000	22,547,000
Wastewater Fund	9,020,000	10,310,000	11,500,000	10,800,000	10,700,000	52,330,000
Water Fund	22,050,000	19,585,000	20,750,000	14,760,000	17,500,000	94,645,000
Total Enterprise Funds	71,329,129	67,244,330	54,107,604	38,302,232	35,839,447	266,822,742
Facilities Management Fund (Internal Services Fund)	-	4,227,540	6,175,000	615,000	-	11,017,540
Permanent Fund	130,000	-	-	-	-	130,000
Urban Funds - State Funds	-	24,315,000	-	-	-	24,315,000
Special Revenue Funds						
Baseball Field/Stadium Donations For Capital Maint Fund	-	-	-	-	449,080	449,080
East Tax Increment Fund	-	-	-	-	4,000,000	4,000,000
Gas Tax Fund	5,378,000	4,575,000	6,420,000	8,439,000	1,858,000	26,670,000
Parks & Recreation Operations Fund **	940,000	1,170,000	1,100,000	1,120,000	1,555,025	5,885,025
Park Maintenance Districts (PMD'S)	100,000	70,000	150,000	-	-	320,000
Parks Program Fund	190,000	-	-	-	-	190,000
Planning Fund	80,000	-	-	-	-	80,000
Potential Grant Funds And Contributions	-	-	6,950,000	150,000	2,000,000	9,100,000
Public Safety Fund	1,112,500	924,070	623,000	386,000	-	3,045,570
South Tax Increment Fund	1,000,000	9,000,000	1,800,000	-	-	11,800,000
Storm Fund	8,909,000	6,226,000	10,358,000	5,931,000	6,072,000	37,496,000
Street Maintenance District Fund	11,272,000	8,149,000	13,286,000	10,976,000	25,672,000	69,355,000
Trail Grant Fund	20,000	-	60,000	100,000	100,000	280,000
Transportation Alternatives Program Fund	-	-	390,000	750,000	1,560,000	2,700,000
Total Special Revenue Funds	29,001,500	30,114,070	41,137,000	27,852,000	43,266,105	171,370,675
Total Capital Improvement Plan	103,515,629	129,574,940	107,176,604	69,992,232	82,391,552	492,650,957

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



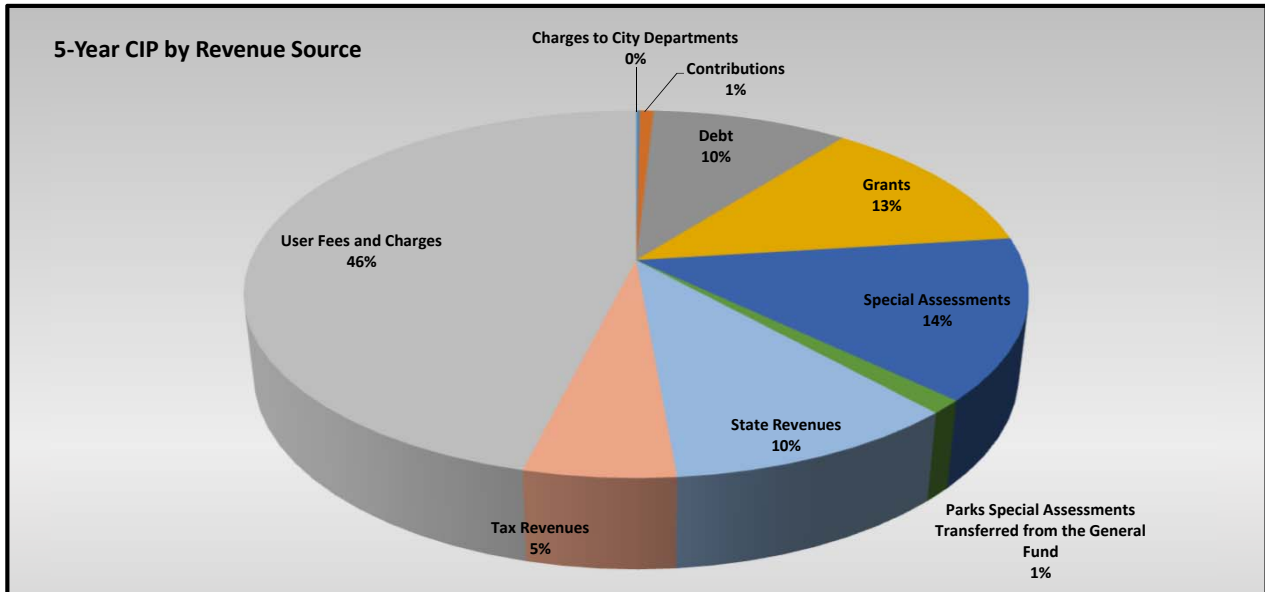
FY 2027 - 2031 CAPITAL IMPROVEMENT PLAN SUMMARIES

CIP OVERVIEW



PROJECTS BY REVENUE SOURCE

Revenue Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Charges to City Departments	-	450,000	400,000	50,000	-	900,000
Contributions	245,000	265,000	110,000	250,000	2,449,080	3,319,080
Debt	21,496,000	7,451,540	11,532,000	3,788,000	3,286,000	47,553,540
Grants	11,042,000	4,940,600	25,030,000	11,800,000	8,700,000	61,512,600
Special Assessments	11,372,000	8,219,000	13,436,000	10,976,000	25,672,000	69,675,000
Parks Special Assessments Transferred from the General Fund	940,000	1,170,000	1,100,000	1,120,000	1,555,025	5,885,025
State Revenues	5,343,000	28,625,000	6,420,000	8,439,000	1,858,000	50,685,000
Tax Revenues	5,378,000	9,940,470	6,170,500	396,000	4,010,000	25,894,970
User Fees and Charges	47,699,629	68,513,330	42,978,104	33,173,232	34,861,447	227,225,742
Total Capital Improvement Plan	103,515,629	129,574,940	107,176,604	69,992,232	82,391,552	492,650,957



CIP Projects by Department & Project Category



FY 2027 - 2031 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY DEPARTMENT AND PROJECT CATEGORY

AVIATION AND TRANSIT DEPARTMENT

AIRPORT PROJECTS

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

MET TRANSIT PROJECTS

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

AVIATION AND TRANSIT DEPARTMENT TOTAL	26,092,763	36,217,964	21,632,237	11,652,632	7,516,947	103,112,543
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CITY ADMINISTRATION

FACILITIES PROJECTS

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

PARKING PROJECTS

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

CITY ADMINISTRATION DIVISION TOTAL	225,366	4,452,906	6,400,367	771,600	122,500	11,972,739
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FIRE DEPARTMENT

FIRE PROJECTS

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

FIRE DEPARTMENT TOTAL	1,112,500	424,070	7,523,000	386,000	-	9,445,570
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POLICE DEPARTMENT

Police PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Evidence Facility Lot Expansion	-	500,000	-	-	-	500,000
Total Police Projects	-	500,000	-	-	-	500,000

POLICE DEPARTMENT TOTAL	-	500,000	-	-	-	500,000
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PARKS AND RECREATION DEPARTMENT

PARKS AND RECREATION PROJECTS

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

CEMETERY PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Mountview Cemetery Spreading Garden	170,000	-	-	-	-	170,000
Mountview Cemetery Veteran Section Barrier	-	-	-	-	150,000	150,000
Total Cemetery Projects	170,000	-	-	-	150,000	320,000
PARKS AND RECREATION DEPT TOTAL	2,360,000	10,240,000	3,050,000	1,120,000	4,004,105	20,774,105

PLANNING DEPARTMENT

TRANSPORTATION PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Alkali Creek Trail Connection	30,000	-	-	-	-	30,000
Aronson to Annandale	40,000	-	-	-	1,660,000	1,700,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	500,000	-	-	500,000
Downtown-Heights Trail Connection	30,000	-	-	-	-	30,000
Highway 3 Underpass	-	-	-	1,000,000	-	1,000,000
Total Transportation Projects	100,000	-	500,000	1,000,000	1,660,000	3,260,000

PLANNING DEPARTMENT TOTAL	100,000	-	500,000	1,000,000	1,660,000	3,260,000
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PUBLIC WORKS DEPARTMENT

SOLID WASTE PROJECTS

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

STORM PROJECTS

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

TRANSPORTATION PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
32nd St W Widening/Signal Improvements	-	-	-	1,000,000	8,000,000	9,000,000
54th Street West - Grand to Rimrock	-	900,000	7,700,000	-	-	8,600,000
Annual ADA Replacement	260,000	260,000	260,000	260,000	260,000	1,300,000
Annual Gravel Street Reconstruction	875,000	900,000	928,000	956,000	984,000	4,643,000
Annual Intersection Improvements	589,000	460,000	625,000	643,000	662,000	2,979,000
Annual Misc. Curb, Gutter, and Sidewalk Program	1,050,000	1,100,000	1,135,000	1,170,000	1,205,000	5,660,000
Annual PAVER Program	4,700,000	5,200,000	5,700,000	6,300,000	6,900,000	28,800,000
Annual Pedestrian Crossings	115,000	120,000	125,000	129,000	133,000	622,000
Annual SIDs	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
Annual SRTS (Non-sidewalk)	700,000	700,000	700,000	700,000	700,000	3,500,000
Annual Street Reconstruction	2,260,000	2,342,000	2,427,000	2,515,000	2,605,000	12,149,000
Annual Traffic Calming	200,000	250,000	250,000	250,000	250,000	1,200,000
Annual Travel Corridor Coordination	58,000	61,000	63,000	65,000	67,000	314,000
Broadwater - Vermillion to Shiloh	-	-	-	1,000,000	8,000,000	9,000,000
Daniels Street - King Ave to Industrial Ave	-	-	700,000	6,600,000	-	7,300,000
Elysian Road - South Frontage Road to Annafeld Roundabout	-	700,000	6,500,000	-	-	7,200,000
Grand Avenue - 43rd Street West to 62nd Street West	-	24,500,000	-	-	-	24,500,000
Monad Road -Daniels Street To Moore Lane	5,310,000	-	-	-	-	5,310,000
Pedestrian Crossing of Exposition Drive	-	-	-	-	4,000,000	4,000,000
Rimrock Road Improvements - Clearview Drive to 54th	4,403,000	-	-	-	-	4,403,000
Wicks Lane - Hawthorne Lane to Bitterroot	380,000	3,220,000	-	-	-	3,600,000
Total Transportation Projects	21,950,000	41,763,000	28,163,000	22,638,000	34,816,000	149,330,000

UTILITY PROJECTS

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

PUBLIC WORKS DEPARTMENT TOTAL	73,625,000	77,740,000	68,071,000	55,062,000	69,088,000	343,586,000
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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
TOTAL ALL DEPARTMENTS	103,515,629	129,574,940	107,176,604	69,992,232	82,391,552	492,650,957

CIP Projects by Fund



FY 2027 - 2031 CAPITAL IMPROVEMENT PLAN SUMMARIES

FUNDING BY FUND

CAPITAL PROJECT FUNDS

SIDEWALK AND CURB DISTRICTS FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Annual Misc. Curb, Gutter, and Sidewalk Program	650,000	680,000	700,000	720,000	740,000	3,490,000
Annual Street Reconstruction	810,000	832,000	857,000	885,000	910,000	4,294,000
Wicks Lane - Hawthorne Lane to Bitterroot	30,000	300,000	-	-	-	330,000
TOTAL SIDEWALK AND CURB DISTRICTS FUND	1,490,000	1,812,000	1,557,000	1,605,000	1,650,000	8,114,000

SPECIAL IMPROVEMENT DISTRICTS (SID) FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Annual Gravel Street Reconstruction	565,000	582,000	600,000	618,000	636,000	3,001,000
Annual SIDs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Elysian Road - South Frontage Road to Annafeld Roundabout	-	280,000	2,600,000	-	-	2,880,000
TOTAL SPECIAL IMPROVEMENT DISTRICTS (SID) FUND	1,565,000	1,862,000	4,200,000	1,618,000	1,636,000	10,881,000

ENTERPRISE FUNDS

AIRPORT FUND

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

PARKING FUND

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

SOLID WASTE FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Horizontal Gas Wells	-	906,000	-	933,000	-	1,839,000
Landfill Cell 6 Expansion & Leachate Pond	13,941,000	-	-	-	-	13,941,000
TOTAL SOLID WASTE FUND	13,941,000	906,000	-	933,000	-	15,780,000

TRANSIT FUND

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

WASTEWATER FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Wastewater - Annual Line Extensions	-	1,000,000	1,000,000	1,000,000	-	3,000,000
Wastewater - Annual Main Replacements	6,900,000	7,600,000	8,400,000	9,200,000	10,100,000	42,200,000
Wastewater - Annual Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater - FOG Improvements	1,000,000	-	-	-	-	1,000,000
Wastewater - Grand Avenue Sewer Extension	-	910,000	-	-	-	910,000
Wastewater - Highway 3 Sanitary Sewer	-	200,000	1,500,000	-	-	1,700,000
Wastewater - Hydrogen Sulfide Mitigation	520,000	-	-	-	-	520,000
Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
TOTAL WASTEWATER FUND	9,020,000	10,310,000	11,500,000	10,800,000	10,700,000	52,330,000

WATER FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Monad Road -Daniels Street To Moore Lane	720,000	-	-	-	-	720,000
Wastewater - Monad Sewer Extension	530,000	4,800,000	-	-	-	5,330,000
Water - 48th St Transmission Line Phases I-III	5,500,000	3,750,000	-	-	3,200,000	12,450,000
Water - Annual Line Extensions	400,000	1,000,000	1,000,000	600,000	-	3,000,000
Water - Annual Main Replacements	6,900,000	7,600,000	8,400,000	9,200,000	10,100,000	42,200,000
Water - Annual Treatment Plant Electrical Improvements	500,000	315,000	325,000	250,000	300,000	1,690,000
Water - Fox Reservoir #1 Replacement	-	-	-	-	500,000	500,000
Water - Grand Avenue Water Line Extension - 60th to 62nd	-	720,000	-	-	-	720,000
Water - High Service Pump Station Meter Upgrade	-	-	-	-	200,000	200,000
Water - Skyway Drive Waterline Loop	-	-	-	300,000	2,900,000	3,200,000
Water - South 32nd St W/I-90/S Frontage Loop	-	-	325,000	3,100,000	-	3,425,000
Water - Storage Improvements (Zone 1)	7,200,000	-	-	-	-	7,200,000
Water - Treatment Plant 750 kW Solar PV Generation	-	-	-	1,010,000	-	1,010,000
Water - Zone 6 Storage and Looping Improvements	-	1,100,000	10,400,000	-	-	11,500,000
Water Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
TOTAL WATER FUND	22,050,000	19,585,000	20,750,000	14,760,000	17,500,000	94,645,000

INTERNAL SERVICE FUNDS

FACILITIES MANAGEMENT FUND

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

PERMANENT FUNDS

CEMETERY PERPETUAL CARE FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Mountview Cemetery Spreading Garden	130,000	-	-	-	-	130,000
TOTAL CEMETERY PERPETUAL CARE FUND	130,000	-	-	-	-	130,000

SPECIAL REVENUE FUNDS

BASEBALL FIELD/STADIUM DONATIONS for CAPITAL MAINT FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Dehler Park Ball Field Replacement	-	-	-	-	449,080	449,080
TOTAL DEHLER PARK CAPITAL FUND	-	-	-	-	449,080	449,080

PUBLIC SAFETY FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Evidence Facility Lot Expansion	-	500,000	-	-	-	500,000
Fire Station 1 Remodel	862,500	-	-	-	-	862,500
Fire Station 2 Repairs - Improvements	-	67,000	581,000	-	-	648,000
Fire Station 3 Repairs - Improvements - Replacement	-	-	42,000	386,000	-	428,000
Fire Station 6 Parking Drainage	250,000	-	-	-	-	250,000
Fire Station 9	-	200,000	-	-	-	200,000
UST Upgrade and AST Installations	-	157,070	-	-	-	157,070
TOTAL PUBLIC SAFETY FUND	1,112,500	924,070	623,000	386,000	-	3,045,570

EAST TAX INCREMENT FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Pedestrian Crossing of Exposition Drive	-	-	-	-	4,000,000	4,000,000
TOTAL EAST TAX INCREMENT FUND	-	-	-	-	4,000,000	4,000,000

SOUTH TAX INCREMENT FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Amend Park Turf Field	-	-	1,800,000	-	-	1,800,000
South Park Pool Renovation	1,000,000	9,000,000	-	-	-	10,000,000
TOTAL SOUTH TAX INCREMENT FUND	1,000,000	9,000,000	1,800,000	-	-	11,800,000

GAS TAX FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Annual ADA Replacement	260,000	260,000	260,000	260,000	260,000	1,300,000
Annual Misc. Curb, Gutter, and Sidewalk Program	400,000	420,000	435,000	450,000	465,000	2,170,000
Annual Pedestrian Crossings	115,000	120,000	125,000	129,000	133,000	622,000
Annual SIDs	50,000	50,000	50,000	50,000	50,000	250,000
Annual SRTS (Non-sidewalk)	700,000	700,000	700,000	700,000	700,000	3,500,000
Annual Traffic Calming	200,000	250,000	250,000	250,000	250,000	1,200,000
Daniels Street - King Ave to Industrial Ave	-	-	700,000	6,600,000	-	7,300,000
Elysian Road - South Frontage Road to Annafeld Roundabout	-	420,000	3,900,000	-	-	4,320,000
Grand Avenue - 43rd Street West to 62nd Street West	-	185,000	-	-	-	185,000
Rimrock Road Improvements - Clearview Drive to 54th	3,403,000	-	-	-	-	3,403,000
Wicks Lane - Hawthorne Lane to Bitterroot	250,000	2,170,000	-	-	-	2,420,000
TOTAL GAS TAX FUND	5,378,000	4,575,000	6,420,000	8,439,000	1,858,000	26,670,000

PARK MAINTENANCE DISTRICTS (PMD'S)

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Harvest Park Sidewalk Repairs	50,000	-	-	-	-	50,000
Ironwood Entry Sign Replacement	-	70,000	-	-	-	70,000
Olympic Park Sidewalk Repairs	50,000	-	-	-	-	50,000
Rehberg Ranch Estates Light Replacement	-	-	150,000	-	-	150,000
TOTAL PARK MAINTENANCE DISTRICTS (PMD'S)	100,000	70,000	150,000	-	-	320,000

PARKS PROGRAM FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Copper Ridge Shelter	100,000	-	-	-	-	100,000
High Sierra Dog Park Sidewalks	90,000	-	-	-	-	90,000
TOTAL PARKS PROGRAM FUND	190,000	-	-	-	-	190,000

PARKS & RECREATION OPERATIONS FUND **

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Boulder Park Irrigation Replacement	-	-	-	350,000	-	350,000
Burg Park Playground Replacement	-	-	-	300,000	-	300,000
Edgerton Playground Replacement & Restroom Remodel	-	500,000	-	-	-	500,000
Gorham Park Playground Replacement	-	-	300,000	-	-	300,000
Hawthorne Park Wading Pool Replacement	-	-	-	270,000	500,000	770,000
Irrigation Automation at Burlington Park	-	-	-	-	305,025	305,025
Irrigation Automation Spring Creek and Evergreen Parks	300,000	-	200,000	-	-	500,000
Mountview Cemetery Spreading Garden	40,000	-	-	-	-	40,000
Mountview Cemetery Veteran Section Barrier	-	-	-	-	150,000	150,000
Pioneer Park Wading Pool Replacement	-	270,000	500,000	-	-	770,000
Poly Vista Park Splash Pad Development	-	400,000	-	-	-	400,000
Rose Tennis Courts	-	-	-	-	600,000	600,000
Sidewalk repairs through out the park system	100,000	-	-	100,000	-	200,000
Various Trail Repairs	100,000	-	100,000	100,000	-	300,000
Veterans Park Playground Replacement	400,000	-	-	-	-	400,000
TOTAL PARKS & RECREATION OPERATIONS FUND **	940,000	1,170,000	1,100,000	1,120,000	1,555,025	5,885,025

PLANNING FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Alkali Creek Trail Connection	20,000	-	-	-	-	20,000
Aronson to Annandale	40,000	-	-	-	-	40,000
Downtown-Heights Trail Connection	20,000	-	-	-	-	20,000
TOTAL	80,000	-	-	-	-	80,000

STORM FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
54th Street West - Grand to Rimrock	-	300,000	2,700,000	-	-	3,000,000
Annual Boulder Pit Upgrades & Replacements	444,000	458,000	472,000	486,000	501,000	2,361,000
Annual Detention Pond Upgrades	297,000	306,000	315,000	324,000	334,000	1,576,000
Annual Local Area Capital Improvements	180,000	185,000	191,000	197,000	203,000	956,000
Annual Storm Sewer Rehabilitation Program	600,000	700,000	950,000	1,296,000	1,335,000	4,881,000
Annual Water Quality Improvements	300,000	360,000	430,000	579,000	596,000	2,265,000
Annual Yellowstone River Flood Protection	113,000	117,000	120,000	124,000	128,000	602,000
Broadwater Avenue & Shiloh Storm Drain Improvements	3,500,000	-	-	-	-	3,500,000
East Lane Elysian Road to Detention Pond	-	400,000	3,800,000	-	-	4,200,000
Expo & 1st Avenue North Storm Drain Contribution	-	1,400,000	-	-	-	1,400,000
Hougan's Slough Improvements	-	-	130,000	1,150,000	-	1,280,000
King Avenue Storm Drain	-	-	-	525,000	2,975,000	3,500,000
Monad Road -Daniels Street To Moore Lane	425,000	-	-	-	-	425,000
Olympic Subdivision Regional Pump/Detention Facility	500,000	-	-	-	-	500,000
Rimrock Road Improvements - Clearview Drive to 54th	1,000,000	-	-	-	-	1,000,000
Wicks Lane - Hawthorne Lane to Bitterroot	100,000	750,000	-	-	-	850,000
Wicks Lane Outfall Rehab	200,000	-	-	-	-	200,000
Yellowstone River Outfall Improvements	1,250,000	1,250,000	1,250,000	1,250,000	-	5,000,000
TOTAL STORM FUND	8,909,000	6,226,000	10,358,000	5,931,000	6,072,000	37,496,000

STREET MAINTENANCE DISTRICT FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
32nd St W Widening/Signal Improvements	-	-	-	1,000,000	8,000,000	9,000,000
54th Street West - Grand to Rimrock	-	600,000	5,000,000	-	-	5,600,000
Annual Gravel Street Reconstruction	310,000	318,000	328,000	338,000	348,000	1,642,000
Annual Intersection Improvements	589,000	460,000	625,000	643,000	662,000	2,979,000
Annual PAVER Program	4,700,000	5,200,000	5,700,000	6,300,000	6,900,000	28,800,000
Annual Street Reconstruction	1,450,000	1,510,000	1,570,000	1,630,000	1,695,000	7,855,000
Annual Travel Corridor Coordination	58,000	61,000	63,000	65,000	67,000	314,000
Broadwater - Vermillion to Shiloh	-	-	-	1,000,000	8,000,000	9,000,000
Monad Road -Daniels Street To Moore Lane	4,165,000	-	-	-	-	4,165,000
TOTAL STREET MAINTENANCE DISTRICT FUND	11,272,000	8,149,000	13,286,000	10,976,000	25,672,000	69,355,000

POTENTIAL GRANT FUNDS AND CONTRIBUTIONS (NON-TRANSPORTATION ALTERNATIVES)						
Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Downtown BBWA Corridor Trail/On Street Facilities	-	-	50,000	-	-	50,000
Fire Station 9	-	-	6,900,000	-	-	6,900,000
Highway 3 Underpass	-	-	-	150,000	-	150,000
Water Reservoir Site Improvements	-	-	-	-	2,000,000	2,000,000
TOTAL POTENTIAL GRANT FUNDS AND CONTRIBUTIONS	-	-	6,950,000	150,000	2,000,000	9,100,000

TRANSPORTATION ALTERNATIVES PROGRAM FUND						
Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Aronson to Annandale	-	-	-	-	1,560,000	1,560,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	390,000	-	-	390,000
Highway 3 Underpass	-	-	-	750,000	-	750,000
TOTAL TRANSPORTATION ALTERNATIVES PROGRAM FUND	-	-	390,000	750,000	1,560,000	2,700,000

TRAIL GRANT FUND						
Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Alkali Creek Trail Connection	10,000	-	-	-	-	10,000
Aronson to Annandale	-	-	-	-	100,000	100,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	60,000	-	-	60,000
Downtown-Heights Trail Connection	10,000	-	-	-	-	10,000
Highway 3 Underpass	-	-	-	100,000	-	100,000
TOTAL TRAIL GRANT FUND	20,000	-	60,000	100,000	100,000	280,000

URBAN FUNDS						
Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Grand Avenue - 43rd Street West to 62nd Street West	-	24,315,000	-	-	-	24,315,000
TOTAL URBAN FUNDS	-	24,315,000	-	-	-	24,315,000

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
TOTAL ALL FUNDS	103,515,629	129,574,940	107,176,604	69,992,232	82,391,552	492,650,957

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

CIP Projects by Revenue Source



FY 2027 - 2031 CAPITAL IMPROVEMENT PLAN SUMMARIES

FUNDING BY REVENUE SOURCE

PROJECTS FUNDED WITH CHARGES TO CITY DEPARTMENTS

FACILITIES CHARGES FOR SERVICES

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
BOC Asphalt Repairs	-	-	150,000	-	-	150,000
BOC Fleet Expansion	-	-	150,000	-	-	150,000
BOC New Wash Bays	-	150,000	-	-	-	150,000
New City Hall 3rd Floor HVAC Upgrade	-	150,000	-	-	-	150,000
New City Hall Boilers Upgrade	-	-	-	50,000	-	50,000
New City Hall Cooling Towers Replacement	-	100,000	-	-	-	100,000
New City Hall Roof Replacement	-	-	100,000	-	-	100,000
New City Hall Windows	-	40,000	-	-	-	40,000
YVAS Roof Replacement	-	10,000	-	-	-	10,000
TOTAL FACILITIES CHARGES FOR SERVICES	-	450,000	400,000	50,000	-	900,000

TOTAL FACILITIES CHARGES FOR SERVICES	-	450,000	400,000	50,000	-	900,000
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PROJECTS FUNDED WITH CONTRIBUTIONS

BILLINGS TRAILNET

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Alkali Creek Trail Connection	10,000	-	-	-	-	10,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	60,000	-	-	60,000
Downtown-Heights Trail Connection	10,000	-	-	-	-	10,000
Highway 3 Underpass	-	-	-	100,000	-	100,000
TOTAL BILLINGS TRAILNET	20,000	-	60,000	100,000	-	180,000

DEVELOPER CONTRIBUTIONS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Copper Ridge Shelter	100,000	-	-	-	-	100,000
Grand Avenue - 43rd Street West to 62nd Street West	-	185,000	-	-	-	185,000
High Sierra Dog Park Sidewalks	90,000	-	-	-	-	90,000
Rimrock Road Improvements - Clearview Drive to 54th	35,000	-	-	-	-	35,000
Wicks Lane - Hawthorne Lane to Bitterroot	-	80,000	-	-	-	80,000
TOTAL DEVELOPER CONTRIBUTIONS	225,000	265,000	-	-	-	490,000

PRIVATE CONTRIBUTIONS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Downtown BBWA Corridor Trail/On Street Facilities	-	-	50,000	-	-	50,000
Highway 3 Underpass	-	-	-	150,000	-	150,000
Water Reservoir Site Improvements	-	-	-	-	2,000,000	2,000,000
TOTAL PRIVATE CONTRIBUTIONS	-	-	50,000	150,000	2,000,000	2,200,000

DEHLER PARK DONATIONS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Dehler Park Ball Field Replacement	-	-	-	-	449,080	449,080
TOTAL DEHLER PARK DONATIONS	-	-	-	-	449,080	449,080

CONTRIBUTIONS TOTAL	245,000	265,000	110,000	250,000	2,449,080	3,319,080
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PROJECTS FUNDED WITH DEBT

REVENUE BONDS - FACILITIES

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
BOC Asphalt Repairs	-	-	2,850,000	-	-	2,850,000
BOC Fleet Expansion	-	-	2,000,000	-	-	2,000,000
BOC New Wash Bays	-	2,390,000	-	-	-	2,390,000
New City Hall 3rd Floor HVAC Upgrade	-	997,540	-	-	-	997,540
New City Hall Boilers Upgrade	-	-	-	565,000	-	565,000
New City Hall Cooling Towers Replacement	-	220,000	-	-	-	220,000
New City Hall Roof Replacement	-	-	925,000	-	-	925,000
YVAS Roof Replacement	-	170,000	-	-	-	170,000
TOTAL REVENUE BONDS - FACILITIES	-	3,777,540	5,775,000	565,000	-	10,117,540

REVENUE BONDS - SOLID WASTE

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Landfill Cell 6 Expansion & Leachate Pond	13,941,000	-	-	-	-	13,941,000
TOTAL REVENUE BONDS - SOLID WASTE	13,941,000	-	-	-	-	13,941,000

REVENUE BONDS - STORM

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Broadwater Avenue & Shiloh Storm Drain Improvements	3,500,000	-	-	-	-	3,500,000
Rimrock Road Improvements - Clearview Drive to 54th	1,000,000	-	-	-	-	1,000,000
TOTAL REVENUE BONDS - STORM	4,500,000	-	-	-	-	4,500,000

SIDEWALK AND CURB DISTRICTS BONDS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Annual Misc. Curb, Gutter, and Sidewalk Program	650,000	680,000	700,000	720,000	740,000	3,490,000
Annual Street Reconstruction	810,000	832,000	857,000	885,000	910,000	4,294,000
Wicks Lane - Hawthorne Lane to Bitterroot	30,000	300,000	-	-	-	330,000
TOTAL SIDEWALK AND CURB DISTRICTS BONDS	1,490,000	1,812,000	1,557,000	1,605,000	1,650,000	8,114,000

SPECIAL IMPROVEMENT DISTRICTS (SID) BONDS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Annual Gravel Street Reconstruction	565,000	582,000	600,000	618,000	636,000	3,001,000
Annual SIDs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Elysian Road - South Frontage Road to Annafeld Roundabout	-	280,000	2,600,000	-	-	2,880,000
TOTAL SID BONDS	1,565,000	1,862,000	4,200,000	1,618,000	1,636,000	10,881,000

DEBT TOTAL	21,496,000	7,451,540	11,532,000	3,788,000	3,286,000	47,553,540
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PROJECTS FUNDED WITH GRANTS

AIRPORT FAA GRANTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Cargo Ramp Rehabilitation	-	3,300,000	-	-	3,300,000	6,600,000
Interior Terminal Rehab Phases I, II	8,500,000	-	-	-	-	8,500,000
New Airport Operations Building	-	-	-	-	2,000,000	2,000,000
Pavement Condition Index Survey	-	75,000	-	-	-	75,000
Rehab Incursion & Fuel Farm Roads	2,000,000	-	-	-	-	2,000,000
Rehab Runway 10L/28R	-	-	750,000	10,200,000	-	10,950,000
Taxiway B Reconstruction	-	-	-	-	1,700,000	1,700,000
Taxiway C Hotspot Corrections	-	-	-	810,000	-	810,000
Taxiway H Construction	-	1,500,000	-	-	-	1,500,000
Taxiway H Design	100,000	-	-	-	-	100,000
Utility Improvements for Business Park	-	-	2,000,000	-	-	2,000,000
TOTAL AIRPORT FAA GRANTS	10,600,000	4,875,000	2,750,000	11,010,000	7,000,000	36,235,000

FEDERAL/LOCAL DISCRETIONARY GRANTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Fire Station 9	-	-	6,900,000	-	-	6,900,000
TOTAL FEDERAL/LOCAL DISCRETIONARY GRANTS	-	-	6,900,000	-	-	6,900,000

METROPOLITAN PLANNING ORGANIZATION (PL FUNDS)

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Alkali Creek Trail Connection	20,000	-	-	-	-	20,000
Aronson to Annandale	40,000	-	-	-	-	40,000
Downtown-Heights Trail Connection	20,000	-	-	-	-	20,000
TOTAL METROPOLITAN PLANNING ORGANIZATION (PL FUNDS)	80,000	-	-	-	-	80,000

TRAIL STEWARDSHIP GRANT

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Aronson to Annandale	-	-	-	-	100,000	100,000
TOTAL TRAIL STEWARDSHIP GRANT	-	-	-	-	100,000	100,000

TRANSIT FTA GRANTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
MET Transit Low/No Emission Maintenance Facility	-	-	14,950,000	-	-	14,950,000
Stewart Park Passenger Amenities	232,000	-	-	-	-	232,000
Update to Bus Stop Infrastructure	130,000	65,600	40,000	40,000	40,000	315,600
TOTAL TRANSIT FTA GRANTS	362,000	65,600	14,990,000	40,000	40,000	15,497,600

TRANSPORTATION ALTERNATIVES PROGRAM FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Aronson to Annandale	-	-	-	-	1,560,000	1,560,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	390,000	-	-	390,000
Highway 3 Underpass	-	-	-	750,000	-	750,000
TOTAL TRANSPORTATION ALTERNATIVES PROGRAM FUND	-	-	390,000	750,000	1,560,000	2,700,000

GRANTS TOTAL	11,042,000	4,940,600	25,030,000	11,800,000	8,700,000	61,512,600
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PROJECTS FUNDED WITH SPECIAL ASSESSMENTS

PARK & RECREATION ASSESSMENTS **

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Boulder Park Irrigation Replacement	-	-	-	350,000	-	350,000
Burg Park Playground Replacement	-	-	-	300,000	-	300,000
Edgerton Playground Replacement & Restroom Remodel	-	500,000	-	-	-	500,000
Gorham Park Playground Replacement	-	-	300,000	-	-	300,000
Hawthorne Park Wading Pool Replacement	-	-	-	270,000	500,000	770,000
Irrigation Automation at Burlington Park	-	-	-	-	305,025	305,025
Irrigation Automation Spring Creek and Evergreen Parks	300,000	-	200,000	-	-	500,000
Mountview Cemetery Spreading Garden	40,000	-	-	-	-	40,000
Mountview Cemetery Veteran Section Barrier	-	-	-	-	150,000	150,000
Pioneer Park Wading Pool Replacement	-	270,000	500,000	-	-	770,000
Poly Vista Park Splash Pad Development	-	400,000	-	-	-	400,000
Rose Tennis Courts	-	-	-	-	600,000	600,000
Sidewalk repairs through out the park system	100,000	-	-	100,000	-	200,000
Various Trail Repairs	100,000	-	100,000	100,000	-	300,000
Veterans Park Playground Replacement	400,000	-	-	-	-	400,000
TOTAL PARK & RECREATION ASSESSMENTS **	940,000	1,170,000	1,100,000	1,120,000	1,555,025	5,885,025

PARK MAINTENANCE DISTRICTS (PMD'S)

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Harvest Park Sidewalk Repairs	50,000	-	-	-	-	50,000
Ironwood Entry Sign Replacement	-	70,000	-	-	-	70,000
Olympic Park Sidewalk Repairs	50,000	-	-	-	-	50,000
Rehberg Ranch Estates Light Replacement	-	-	150,000	-	-	150,000
TOTAL PARK MAINTENANCE DISTRICTS (PMD'S)	100,000	70,000	150,000	-	-	320,000

STREET MAINTENANCE DISTRICT ASSESSMENTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
32nd St W Widening/Signal Improvements	-	-	-	1,000,000	8,000,000	9,000,000
54th Street West - Grand to Rimrock	-	600,000	5,000,000	-	-	5,600,000
Annual Gravel Street Reconstruction	310,000	318,000	328,000	338,000	348,000	1,642,000
Annual Intersection Improvements	589,000	460,000	625,000	643,000	662,000	2,979,000
Annual PAVER Program	4,700,000	5,200,000	5,700,000	6,300,000	6,900,000	28,800,000
Annual Street Reconstruction	1,450,000	1,510,000	1,570,000	1,630,000	1,695,000	7,855,000
Annual Travel Corridor Coordination	58,000	61,000	63,000	65,000	67,000	314,000
Broadwater - Vermillion to Shiloh	-	-	-	1,000,000	8,000,000	9,000,000
Monad Road -Daniels Street To Moore Lane	4,165,000	-	-	-	-	4,165,000
TOTAL STREET MAINTENANCE ASSESSMENTS	11,272,000	8,149,000	13,286,000	10,976,000	25,672,000	69,355,000

SPECIAL ASSESSMENTS TOTAL	12,312,000	9,389,000	14,536,000	12,096,000	27,227,025	75,560,025
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PROJECTS FUNDED WITH STATE REVENUES**GAS TAX REVENUES**

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Annual ADA Replacement	260,000	260,000	260,000	260,000	260,000	1,300,000
Annual Misc. Curb, Gutter, and Sidewalk Program	400,000	420,000	435,000	450,000	465,000	2,170,000
Annual Pedestrian Crossings	115,000	120,000	125,000	129,000	133,000	622,000
Annual SIDs	50,000	50,000	50,000	50,000	50,000	250,000
Annual SRTS (Non-sidewalk)	700,000	700,000	700,000	700,000	700,000	3,500,000
Annual Traffic Calming	200,000	250,000	250,000	250,000	250,000	1,200,000
Daniels Street - King Ave to Industrial Ave	-	-	700,000	6,600,000	-	7,300,000
Elysian Road - South Frontage Road to Annafeld Roundabout	-	420,000	3,900,000	-	-	4,320,000
Rimrock Road Improvements - Clearview Drive to 54th	3,368,000	-	-	-	-	3,368,000
Wicks Lane - Hawthorne Lane to Bitterroot	250,000	2,090,000	-	-	-	2,340,000
TOTAL GAS TAX REVENUES	5,343,000	4,310,000	6,420,000	8,439,000	1,858,000	26,370,000

URBAN FUNDS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Grand Avenue - 43rd Street West to 62nd Street West	-	24,315,000	-	-	-	24,315,000
TOTAL URBAN FUNDS	-	24,315,000	-	-	-	24,315,000

STATE REVENUES TOTAL	5,343,000	28,625,000	6,420,000	8,439,000	1,858,000	50,685,000
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PROJECTS FUNDED WITH TAX REVENUES

EAST TAX INCREMENT FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Pedestrian Crossing of Exposition Drive	-	-	-	-	4,000,000	4,000,000
TOTAL EAST TAX INCREMENT FUND	-	-	-	-	4,000,000	4,000,000

PUBLIC SAFETY MILL LEVY

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Evidence Facility Lot Expansion	-	500,000	-	-	-	500,000
Fire Station 1 Remodel	862,500	-	-	-	-	862,500
Fire Station 2 Repairs - Improvements	-	67,000	581,000	-	-	648,000
Fire Station 3 Repairs - Improvements - Replacement	-	-	42,000	386,000	-	428,000
Fire Station 6 Parking Drainage	250,000	-	-	-	-	250,000
Fire Station 9	-	200,000	-	-	-	200,000
UST Upgrade and AST Installations	-	157,070	-	-	-	157,070
TOTAL PUBLIC SAFETY MILL LEVY	1,112,500	924,070	623,000	386,000	-	3,045,570

SOUTH TAX INCREMENT FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Amend Park Turf Field	-	-	1,800,000	-	-	1,800,000
South Park Pool Renovation	1,000,000	9,000,000	-	-	-	10,000,000
TOTAL SOUTH TAX INCREMENT FUND	1,000,000	9,000,000	1,800,000	-	-	11,800,000

TRANSIT TAX

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Heights Transfer Center	3,175,000	-	-	-	-	3,175,000
MET Transit Low/No Emission Maintenance Facility	-	-	3,737,500	-	-	3,737,500
Stewart Park Passenger Amenities	58,000	-	-	-	-	58,000
Update to Bus Stop Infrastructure	32,500	16,400	10,000	10,000	10,000	78,900
TOTAL TRANSIT TAX	3,265,500	16,400	3,747,500	10,000	10,000	7,049,400

TAX REVENUES TOTAL	5,378,000	9,940,470	6,170,500	396,000	4,010,000	25,894,970
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PROJECTS FUNDED WITH USER FEES AND CHARGES

AIRPORT CUSTOMER FACILITY CHARGES

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Parking Garage Planning and Design	1,500,000	-	-	-	-	1,500,000
TOTAL AIRPORT CUSTOMER FACILITY CHARGES	1,500,000	-	-	-	-	1,500,000

AIRPORT PASSENGER FACILITY CHARGES

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Interior Terminal Rehab Phases I, II	2,000,000	-	-	-	-	2,000,000
Parking Garage Construction Phase I	-	1,000,000	-	-	-	1,000,000
Parking Garage Planning and Design	1,000,000	-	-	-	-	1,000,000
Pavement Condition Index Survey	-	8,333	-	-	-	8,333
TOTAL AIRPORT PASSENGER FACILITY CHARGES	3,000,000	1,008,333	-	-	-	4,008,333

AIRPORT USER FEES

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Cargo Ramp Rehabilitation	-	173,684	-	-	173,684	347,368
Interior Terminal Rehab Phases I, II	2,250,000	-	-	-	-	2,250,000
New Airport Operations Building	-	-	-	-	105,263	105,263
Parking Garage Construction Phase I	-	30,000,000	-	-	-	30,000,000
Parking Garage Planning and Design	2,500,000	-	-	-	-	2,500,000
Rehab Incursion & Fuel Farm Roads	105,263	-	-	-	-	105,263
Rehab Runway 10L/28R	-	-	39,474	550,000	-	589,474
Taxiway B Reconstruction	-	-	-	-	188,000	188,000
Taxiway C Hotspot Corrections	-	-	-	42,632	-	42,632
Taxiway H Construction	-	78,947	-	-	-	78,947
Taxiway H Design	10,000	-	-	-	-	10,000
Temporary Shuttle Lot	2,500,000	-	-	-	-	2,500,000
Utility Improvements for Business Park	-	-	105,263	-	-	105,263
TOTAL AIRPORT USER FEES	7,365,263	30,252,631	144,737	592,632	466,947	38,822,210

CEMETERY IMPROVEMENTS FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Mountview Cemetery Spreading Garden	130,000	-	-	-	-	130,000
TOTAL CEMETERY IMPROVEMENTS FUND	130,000	-	-	-	-	130,000

LANDFILL REVENUES

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Horizontal Gas Wells	-	906,000	-	933,000	-	1,839,000
TOTAL LANDFILL REVENUES	-	906,000	-	933,000	-	1,839,000

PARKING USER FEES

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Painting and Signage Update	-	-	-	156,600	122,500	279,100
Repair and Preventative Maintenance on Park I, II, III	225,366	225,366	225,367	-	-	676,099
TOTAL PARKING USER FEES	225,366	225,366	225,367	156,600	122,500	955,199

STORM REVENUES

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
54th Street West - Grand to Rimrock	-	300,000	2,700,000	-	-	3,000,000
Annual Boulder Pit Upgrades & Replacements	444,000	458,000	472,000	486,000	501,000	2,361,000
Annual Detention Pond Upgrades	297,000	306,000	315,000	324,000	334,000	1,576,000
Annual Local Area Capital Improvements	180,000	185,000	191,000	197,000	203,000	956,000
Annual Storm Sewer Rehabilitation Program	600,000	700,000	950,000	1,296,000	1,335,000	4,881,000
Annual Water Quality Improvements	300,000	360,000	430,000	579,000	596,000	2,265,000
Annual Yellowstone River Flood Protection	113,000	117,000	120,000	124,000	128,000	602,000
East Lane Elysian Road to Detention Pond	-	400,000	3,800,000	-	-	4,200,000
Expo & 1st Avenue North Storm Drain Contribution	-	1,400,000	-	-	-	1,400,000
Hougan's Slough Improvements	-	-	130,000	1,150,000	-	1,280,000
King Avenue Storm Drain	-	-	-	525,000	2,975,000	3,500,000
Monad Road -Daniels Street To Moore Lane	425,000	-	-	-	-	425,000
Olympic Subdivision Regional Pump/Detention Facility	500,000	-	-	-	-	500,000
Wicks Lane - Hawthorne Lane to Bitterroot	100,000	750,000	-	-	-	850,000
Wicks Lane Outfall Rehab	200,000	-	-	-	-	200,000
Yellowstone River Outfall Improvements	1,250,000	1,250,000	1,250,000	1,250,000	-	5,000,000
TOTAL STORM REVENUES	4,409,000	6,226,000	10,358,000	5,931,000	6,072,000	32,996,000

WASTEWATER EXTENSION FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Wastewater - Grand Avenue Sewer Extension	-	910,000	-	-	-	910,000
Wastewater - Highway 3 Sanitary Sewer	-	200,000	1,500,000	-	-	1,700,000
TOTAL WASTEWATER EXTENSION FUND	-	1,110,000	1,500,000	-	-	2,610,000

WASTEWATER REVENUES

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Wastewater - Annual Line Extensions	-	1,000,000	1,000,000	1,000,000	-	3,000,000
Wastewater - Annual Main Replacements	6,900,000	7,600,000	8,400,000	9,200,000	10,100,000	42,200,000
Wastewater - Annual Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater - FOG Improvements	1,000,000	-	-	-	-	1,000,000
Wastewater - Hydrogen Sulfide Mitigation	520,000	-	-	-	-	520,000
Wastewater - Monad Sewer Extension	530,000	4,800,000	-	-	-	5,330,000
Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
TOTAL WASTEWATER REVENUES	9,550,000	14,000,000	10,000,000	10,800,000	10,700,000	55,050,000

WATER EXTENSION FUND

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Water - Grand Avenue Water Line Extension - 60th to 62nd	-	720,000	-	-	-	720,000
TOTAL WATER EXTENSION FUND	-	720,000	-	-	-	720,000

WATER REVENUES

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Monad Road -Daniels Street To Moore Lane	720,000	-	-	-	-	720,000
Water - 48th St Transmission Line Phases I-III	5,500,000	3,750,000	-	-	3,200,000	12,450,000
Water - Annual Line Extensions	400,000	1,000,000	1,000,000	600,000	-	3,000,000
Water - Annual Main Replacements	6,900,000	7,600,000	8,400,000	9,200,000	10,100,000	42,200,000
Water - Annual Treatment Plant Electrical Improvements	500,000	315,000	325,000	250,000	300,000	1,690,000
Water - Fox Reservoir #1 Replacement	-	-	-	-	500,000	500,000
Water - High Service Pump Station Meter Upgrade	-	-	-	-	200,000	200,000
Water - Skyway Drive Waterline Loop	-	-	-	300,000	2,900,000	3,200,000
Water - South 32nd St W/I-90/S Frontage Loop	-	-	325,000	3,100,000	-	3,425,000
Water - Storage Improvements (Zone 1)	7,200,000	-	-	-	-	7,200,000
Water - Treatment Plant 750 kW Solar PV Generation	-	-	-	1,010,000	-	1,010,000
Water - Zone 6 Storage and Looping Improvements	-	1,100,000	10,400,000	-	-	11,500,000
Water Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
TOTAL WATER REVENUES	21,520,000	14,065,000	20,750,000	14,760,000	17,500,000	88,595,000

USER FEES AND CHARGES TOTAL	47,699,629	68,513,330	42,978,104	33,173,232	34,861,447	227,225,742
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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
TOTAL ALL REVENUES SOURCES	103,515,629	129,574,940	107,176,604	69,992,232	82,391,552	492,650,957

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

Aviation



& Transit





FY 2027 - 2031 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY DEPARTMENT AND PROJECT CATEGORY

AVIATION AND TRANSIT DEPARTMENT

AIRPORT PROJECTS

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


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

AVIATION AND TRANSIT DEPARTMENT TOTAL	26,092,763	36,217,964	21,632,237	11,652,632	7,516,947	103,112,543
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Department: <u>Aviation And Transit</u>		FY27 - FY31 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 - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> <u>New Project OR Modify Existing</u> New Project </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement </div>	
Operating Budget Impact: Little or no impact		Insert Picture(s) or Map Here	
Comments:			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering			750,000					\$ 750,000
Land Acquisition								\$ -
Construction			2,723,684			3,473,684		\$ 6,197,368
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 3,473,684	\$ -	\$ -	\$ 3,473,684	\$ -	\$ 6,947,368

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Airport User Fees			173,684			173,684		\$ 347,368
Airport FAA Grant			3,300,000			3,300,000		\$ 6,600,000
Airport Passenger Facility Charges								\$ -
Airport Customer Facility Charges								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 3,473,684	\$ -	\$ -	\$ 3,473,684	\$ -	\$ 6,947,368

Department: <u>Aviation And Transit</u>		FY27 - FY31 CIP	
Project Category: <u>Airport</u>		Project Title: <u>Interior Terminal Rehab Phases I, II</u>	
Project Description/Location:			
Interior Terminal Rehab - Ticket Counters (Phase 1) and Exterior (Phase 2). Remodel the ticket counters and baggage handling system to process all bags behind the ticket counters.			
Justification:			
The five year Terminal remodel of Concourse A, B and C that included a new Great Room, concessions, bathrooms, relocation of the TSA screening area and a new lobby will be completed in 2024. The next project is to rehabilitate the exterior front of the building and interior ticket counter areas and baggage claim that are 30 years old. This work will consist of the following: - Refresh the front of the Terminal, expand the lobby and improve the ticket counter space when passengers are checking in for their flights. Updating the ticket counters will increase the counter space from 27 to 40. This will allow new airlines to come in to the Billings community.			
CIP Status - SELECT from LIST		Project Type - SELECT from LIST	
New Project OR Modify Existing		Renewal/Replacement OR Enhancement/New	
Modify Existing		Enhancement / New	
Operating Budget Impact:			
Little or no impact			
Comments:			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering	3,422,222							\$ 3,422,222
Land Acquisition								\$ -
Construction	6,477,778	12,750,000						\$ 19,227,778
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 9,900,000	\$ 12,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,650,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Airport User Fees	5,900,000	2,250,000						\$ 8,150,000
Airport FAA Grant	4,000,000	8,500,000						\$ 12,500,000
Airport Passenger Facility Charges		2,000,000						\$ 2,000,000
Airport Customer Facility Charges								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 9,900,000	\$ 12,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,650,000

Department: <u>Aviation And Transit</u>		FY27 - FY31 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>			
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> <u>New Project OR Modify Existing</u> New Project </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New </div>	
Operating Budget Impact: Repair and Maintenance cost will dramatically decrease due to outdated building. Heating costs may go down because the doors will remain closed when the new, larger equipment is being serviced and stored.		Insert Picture(s) or Map Here	
Comments:			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering						2,105,263		\$ 2,105,263
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,105,263	\$ -	\$ 2,105,263

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Airport User Fees						105,263		\$ 105,263
Airport FAA Grant						2,000,000		\$ 2,000,000
Airport Passenger Facility Charges								\$ -
Airport Customer Facility Charges								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,105,263	\$ -	\$ 2,105,263

Department: <u>Aviation And Transit</u>		FY27 - FY31 CIP																																																																									
Project Category: <u>Airport</u>		Project Title: <u>Parking Garage Construction Phase I</u>																																																																									
Project Description/Location:																																																																											
This project is for the construction of a parking structure at the Airport for car rental companies, with a smaller section for the public.																																																																											
Justification:																																																																											
This will allow the Airport the ability to increase parking and revenue, create a safer and more user friendly parking option for Airport customers, provide protection during inclement weather, and increase overall future expansion at the Airport.																																																																											
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u>		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u>																																																																									
Operating Budget Impact: CFC charges will be used to pay for the costs of operating the facility, as well as the related debt service.		Insert Picture(s) or Map Here																																																																									
Comments:																																																																											
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Estimated Project Cost(s)</th> <th>Prior Years</th> <th>FY 2027</th> <th>FY 2028</th> <th>FY 2029</th> <th>FY 2030</th> <th>FY 2031</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>31,000,000</td> <td></td> <td></td> <td></td> <td></td> <td>\$ 31,000,000</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>\$ 31,000,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 31,000,000</td> </tr> </tbody> </table>				Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost	Planning, Design, & Engineering								\$ -	Land Acquisition								\$ -	Construction			31,000,000					\$ 31,000,000	Equipment								\$ -	Other								\$ -	Total Project Cost	\$ -	\$ -	\$ 31,000,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000,000									
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost																																																																			
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Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost																																																																			
Airport User Fees			30,000,000					\$ 30,000,000																																																																			
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Airport Passenger Facility Charges			1,000,000					\$ 1,000,000																																																																			
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Total Project Funding	\$ -	\$ -	\$ 31,000,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000,000																																																																			

Department: <u>Aviation And Transit</u>		FY27 - FY31 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, parking layout, coordinate with car rental companies, and bidding.								
Justification:								
This is a large project with a large amount of planning and preliminary design. The planning and design work is required in order to develop specifications and to bid construction work.								
CIP Status - SELECT from LIST		Project Type - SELECT from LIST						
<u>New Project OR Modify Existing</u>		<u>Renewal/Replacement OR Enhancement/New</u>						
Modify Existing		Enhancement / New						
Operating Budget Impact:		Insert Picture(s) or Map Here						
None at this time.								
Comments:								

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Airport User Fees		2,500,000						\$ 2,500,000
Airport FAA Grant								\$ -
Airport Passenger Facility Charges		1,000,000						\$ 1,000,000
Airport Customer Facility Charges		1,500,000						\$ 1,500,000
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Department: <u>Aviation And Transit</u>		FY27 - FY31 CIP	
Project Category: <u>Airport</u>		Project Title: <u>Pavement Condition Index Survey</u>	
Project Description/Location:			
Pavement surface conditions are evaluated every three years for FAA review and Construction Project Programming.			
Justification:			
Required by the FAA for construction project grant funding priorities.			
CIP Status - SELECT from LIST		Project Type - SELECT from LIST	
<div style="text-align: center;"> <u>New Project OR Modify Existing</u> Modify Existing </div>		<div style="text-align: center;"> <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement </div>	
Operating Budget Impact:		Insert Picture(s) or Map Here	
Little or no impact			
Comments:			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering			83,333					\$ 83,333
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 83,333	\$ -	\$ -	\$ -	\$ -	\$ 83,333

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Airport User Fees								\$ -
Airport FAA Grant			75,000					\$ 75,000
Airport Passenger Facility Charges			8,333					\$ 8,333
Airport Customer Facility Charges								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 83,333	\$ -	\$ -	\$ -	\$ -	\$ 83,333

Department: <u>Aviation And Transit</u>		FY27 - FY31 CIP	
Project Category: <u>Airport</u>		Project Title: <u>Rehab Incursion & Fuel Farm Roads</u>	
Project Description/Location: The incursion road was last reconstructed in 2006. This road provides airfield fuel trucks and traffic around the commercial Runway 28R staying out of the runway protection area.			
Justification: The road on the 2022 pavement condition index survey showed a number of 70, Fair. This road has met the useful life and starting to fall apart. It is key to keep this road in good condition to protect the airspace of Runway 28R.			
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> New Project OR Modify Existing Modify Existing </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> Renewal/Replacement OR Enhancement/New Enhancement / New </div>	
Operating Budget Impact: Little or no impact		Insert Picture(s) or Map Here	
Comments:			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		105,263						\$ 105,263
Land Acquisition								\$ -
Construction		2,000,000						\$ 2,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 2,105,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,105,263

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Airport User Fees		105,263						\$ 105,263
Airport FAA Grant		2,000,000						\$ 2,000,000
Airport Passenger Facility Charges								\$ -
Airport Customer Facility Charges								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 2,105,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,105,263

Department: <u>Aviation And Transit</u>		FY27 - FY31 CIP	
Project Category: <u>Airport</u>		Project Title: <u>Rehab Runway 10L/28R</u>	
Project Description/Location:			
This project will be the design and construction for rehabilitating the pavement surface of the main air carrier Runway 10L/28R.			
Justification:			
Runway 10L/28R is the primary runway for all airlines flying into or out of the Billings Airport. This pavement surface was last replaced in 2013 and the FAA recommends this take place approximately every 15-20 years. This rehab will bring the existing pavement up to new conditions with new LED lighting, pavement marking and grooving for storm water. This will help with safety and keep the pavement in good operating conditions.			
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <div style="display: flex; justify-content: space-between;"> New Project OR Modify Existing Renewal/Replacement OR Enhancement/New </div> <div style="display: flex; justify-content: space-between;"> Modify Existing Enhancement / New </div> </div>		Insert Picture(s) or Map Here	
Operating Budget Impact: No impact to revenues or expenses foreseen at this time.			
Comments:			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering				789,474				\$ 789,474
Land Acquisition								\$ -
Construction					10,750,000			\$ 10,750,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 789,474	\$ 10,750,000	\$ -	\$ -	\$ 11,539,474

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Airport User Fees				39,474	550,000			\$ 589,474
Airport FAA Grant				750,000	10,200,000			\$ 10,950,000
Airport Passenger Facility Charges								\$ -
Airport Customer Facility Charges								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 789,474	\$ 10,750,000	\$ -	\$ -	\$ 11,539,474

Department: <u>Aviation And Transit</u>		FY27 - FY31 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 - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> <u>New Project OR Modify Existing</u> New Project </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement </div>																																																																									
Operating Budget Impact: Project will result in some additional maintenance depending on the solution decided on to fix this Hotspot area.		Insert Picture(s) or Map Here																																																																									
Comments:																																																																											
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th>Estimated Project Cost(s)</th> <th>Prior Years</th> <th>FY 2027</th> <th>FY 2028</th> <th>FY 2029</th> <th>FY 2030</th> <th>FY 2031</th> <th>Future</th> <th>Total Cost</th> </tr> <tr> <td>Planning, Design, & Engineering</td> <td></td> <td></td> <td></td> <td></td> <td>130,000</td> <td></td> <td></td> <td>\$ 130,000</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>722,632</td> <td></td> <td></td> <td>\$ 722,632</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>\$ 852,632</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 852,632</td> </tr> </table>				Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost	Planning, Design, & Engineering					130,000			\$ 130,000	Land Acquisition								\$ -	Construction					722,632			\$ 722,632	Equipment								\$ -	Other								\$ -	Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 852,632	\$ -	\$ -	\$ 852,632									
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Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost																																																																			
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Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 852,632	\$ -	\$ -	\$ 852,632																																																																			

Department: <u>Aviation And Transit</u>		FY27 - FY31 CIP						
Project Category: <u>Airport</u>		Project Title: <u>Taxiway H Construction</u>						
Project Description/Location: Construction of taxiway H rehabilitation.								
Justification: Taxiway H requires phasing for the hangar tenants and a look at the existing pavement section. This area has larger aircraft and needs to be widened for future aviation use.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement		Insert Picture(s) or Map Here				
Operating Budget Impact: Little or no impact								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			1,578,947					\$ 1,578,947
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 1,578,947	\$ -	\$ -	\$ -	\$ -	\$ 1,578,947
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Airport User Fees			78,947					\$ 78,947
Airport FAA Grant			1,500,000					\$ 1,500,000
Airport Passenger Facility Charges								\$ -
Airport Customer Facility Charges								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 1,578,947	\$ -	\$ -	\$ -	\$ -	\$ 1,578,947

Department: <u>Aviation And Transit</u>		FY27 - FY31 CIP						
Project Category: <u>Airport</u>		Project Title: <u>Taxiway H Design</u>						
Project Description/Location: Design of taxiway H rehabilitation. Last rehabilitated in 2008. The taxiway has met the useful life of pavement and has larger hangars and aircraft using the east end of the taxiway.								
Justification: Taxiway H requires phasing for the hangar tenants and a look at the existing pavement section. This area has larger aircraft and needs to be widened for future aviation use.								
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> New Project OR Modify Existing Modify Existing </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> Renewal/Replacement OR Enhancement/New Renewal/Replacement </div>		Insert Picture(s) or Map Here				
Operating Budget Impact: Little or no impact								
Comments: <div style="height: 100px;"></div>								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		110,000						\$ 110,000
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Airport User Fees		10,000						\$ 10,000
Airport FAA Grant		100,000						\$ 100,000
Airport Passenger Facility Charges								\$ -
Airport Customer Facility Charges								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Department: <u>Aviation And Transit</u>		FY27 - FY31 CIP	
Project Category: <u>Airport</u>		Project Title: <u>Temporary Shuttle Lot</u>	
Project Description/Location: Temporary parking lot to be used during peak seasons and while parking garage is built.			
Justification: Lot will be constructed as a temporary parking lot while parking garage phase I is being built and assist with peak seasons. Construction of the parking garage will interfere with several long-term parking spots, leaving the Airport short of parking stalls for operation. The temporary lot needs to be large enough to handle stalls in long term lot and the overflow during peak seasons.			
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u>		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u>	
Operating Budget Impact: None at this time.		Insert Picture(s) or Map Here	
Comments:			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		500,000						\$ 500,000
Land Acquisition								\$ -
Construction		2,000,000						\$ 2,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

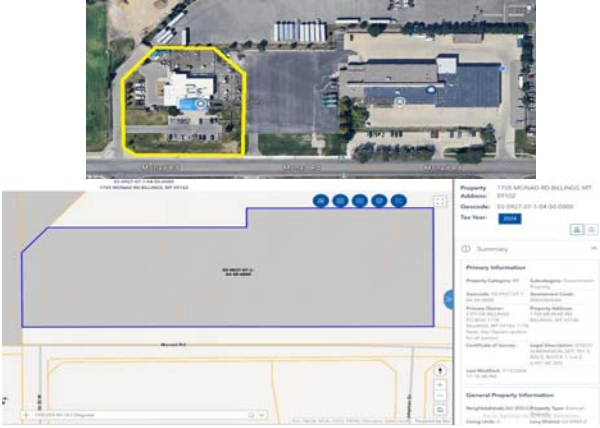
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Airport User Fees		2,500,000						\$ 2,500,000
Airport FAA Grant								\$ -
Airport Passenger Facility Charges								\$ -
Airport Customer Facility Charges								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

Department: <u>Aviation And Transit</u>		FY27 - FY31 CIP	
Project Category: <u>Airport</u>		Project Title: <u>Utility Improvements for Business Park</u>	
Project Description/Location:			
This project will upsize the existing waterline for capacity and extend the water system to the north side for future Airport Operations Building and Airport Business Park.			
Justification:			
The water infrastructure on the south side has capacity issues that need to be increased for fire protection for businesses and hangars. This will extend to the northside for future development within the Business Park. The original business park was built in the early 1960s.			
CIP Status - SELECT from LIST		Project Type - SELECT from LIST	
<div style="text-align: center;"> <u>New Project OR Modify Existing</u> New Project </div>		<div style="text-align: center;"> <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New </div>	
Operating Budget Impact:		Insert Picture(s) or Map Here	
No initial impact to revenues or expenses.			
Comments:			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering				100,000				\$ 100,000
Land Acquisition								\$ -
Construction				2,005,263				\$ 2,005,263
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 2,105,263	\$ -	\$ -	\$ -	\$ 2,105,263


Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Airport User Fees				105,263				\$ 105,263
Airport FAA Grant				2,000,000				\$ 2,000,000
Airport Passenger Facility Charges								\$ -
Airport Customer Facility Charges								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 2,105,263	\$ -	\$ -	\$ -	\$ 2,105,263

Department: <u>Aviation And Transit</u>		FY27 - FY31 CIP						
Project Category: <u>Met Transit</u>		Project Title: <u>Heights Transfer Center</u>						
Project Description/Location: Heights area fixed-route transfer center with passenger shelters and restroom, an operator break area and restroom, an office area, vehicle/equipment storage, and a security camera system. MET is currently investigating the feasibility of using existing City owned land in the heights as a potential location. The project includes all real estate, engineering and design fees, labor, equipment, materials, and administrative costs.								
Justification: MET Transit has identified the need for a heights transfer location to facilitate transfer of passenger between heights circulator routes and routes connecting elsewhere in the City; further, MET has need of a location for operators to utilize restroom and break facilities.								
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <div style="display: flex; justify-content: space-between;"> <u>New Project OR Modify Existing</u> <u>Renewal/Replacement OR Enhancement/New</u> </div> <div style="display: flex; justify-content: space-between;"> New Project Enhancement / New </div> </div>		Insert Picture(s) or Map Here						
Operating Budget Impact: Will have small impact on maintenance and utility costs; maintenance and cleaning will be performed by MET personnel.								
Comments: MET does not yet have real property to complete this project; discussion with the Parks Dept and City Admin is ongoing regarding available park land for use. Project is anticipated to be executed using MET capital reserve funds. MET has discussed with Parks the potential to add additional space for parks maintenance equipment for heights location storage as well as parks amenities. Project moved to FY27, budget updated to reflect anticipated full local funds use.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		375,000						\$ 375,000
Land Acquisition								\$ -
Construction		2,800,000						\$ 2,800,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 3,175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,175,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Transit Local Funds		3,175,000						\$ 3,175,000
Transit FTA Grant								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 3,175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,175,000

Department: Aviation And Transit		FY27 - FY31 CIP	
Project Category: Met Transit		Project Title: MET Transit Low/No Emission Maintenance Facility	
Project Description/Location: <p>New MET Transit fleet maintenance facility supporting low/no emission vehicles including all electric; the anticipated 26,000 sq ft facility will include multiple maintenance bays with built in catwalks for access to vehicle rooftop mounted equipment including batteries as well as multiple vehicle lift bays. Facility will also be equipped to handle maintenance of existing internal combustion powerplants, provide storage for parts/fluids/tire inventory as well as administrative offices for maintenance management. Non-lift, non-catwalk bays will also be present for general maintenance as well as provide for indoor charging locations for electric vehicles.</p> <p>Project is anticipated to be located on the area of land currently occupied by the Yellowstone Valley Animal Shelter facility; if and when that location is vacated, this project would remove the existing facility and build in that location. The area where the animal shelter exists is currently on the same large lot of City owned land occupied by the METroplex. The project includes all real estate, engineering and design fees, labor, equipment, materials, and administrative costs.</p>			
Justification: <p>The existing MET Transit maintenance shop is 40+ years old and is not configured correctly for maintenance of vehicles with rooftop mounted batteries or other equipment. Currently MET is experiencing issues with adequate space for storage of all required maintenance equipment and other items; further, available space for usage of vehicle lifts does not provide for adequate work space around the vehicle. Outdated infrastructure was originally designed around smaller vehicles; further, low ceiling space does not allow for full lift usage and poses potential problems with roof exhaust setups. As the Billings area continues to expand and MET service expands with it, a more functional and efficient maintenance area is essential.</p>			
CIP Status - SELECT from LIST <div> <div>New Project OR Modify Existing</div> <div>New Project</div> </div>		Project Type - SELECT from LIST <div> <div>Renewal/Replacement OR Enhancement/New</div> <div>Enhancement / New</div> </div>	
Operating Budget Impact: Moderate; facility will require ongoing maintenance and cleaning for which MET Transit would anticipate utilizing existing staff as well as additional positions. Facility will require electric and other utility charges, leading to increased expense. However, expenses may be offset by realized efficiencies of maintenance operations within a facility designed for fleet maintenance.			
Comments: 25,000 sq ft - at \$650/sq ft = \$16,250,000 A&E @ 15% Project would require the securement of competitive Federal Transit Administration bus and bus facility funds but may also utilize a portion of annual FTA formula funds.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering				2,437,500				\$ 2,437,500
Land Acquisition								\$ -
Construction				16,250,000				\$ 16,250,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 18,687,500	\$ -	\$ -	\$ -	\$ 18,687,500

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Transit Local Funds				3,737,500				\$ 3,737,500
Transit FTA Grant				14,950,000				\$ 14,950,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 18,687,500	\$ -	\$ -	\$ -	\$ 18,687,500

Department: <u>Aviation And Transit</u>		FY27 - FY31 CIP						
Project Category: <u>Met Transit</u>		Project Title: <u>Stewart Park Passenger Amenities</u>						
Project Description/Location: Project adds a public restroom and additional shelters at the Stewart Park Transfer Center to improve service for transit passengers.								
Justification: MET riders will benefit from a public restroom to use between bus transfers as well as additional sheltered space while waiting for buses to arrive. The current facility does not have shelters at all bus arrival locations, nor does the facility have any type of public use restroom.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New						
Operating Budget Impact: Will have small impact on utility costs and facility maintenance fees; maintenance and cleaning will be performed by MET personnel.								
Comments: Project is anticipated to be executed using annual FTA formula funds.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		40,000						\$ 40,000
Land Acquisition		-						\$ -
Construction		250,000						\$ 250,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Transit Local Funds		58,000						\$ 58,000
Transit FTA Grant		232,000						\$ 232,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000

Department: <u>Aviation And Transit</u>		FY27 - FY31 CIP						
Project Category: <u>Met Transit</u>		Project Title: <u>Update to Bus Stop Infrastructure</u>						
Project Description/Location: MET Transit will spend \$50,000 annually to improve bus stop infrastructure to the 450+ designated stop locations across the City to support the fixed route bus system. Improvements will include adding more bus shelters, ADA corners, concrete bus pads, lighting etc.								
Justification: Proper bus stop infrastructure and design increase the safety and efficiency of the fixed route bus system by adding shelters to protect riders from weather elements; proper access to ADA accessible corners, sidewalks, and bus pads improves accessibility and ensures compliance with federal regulations. Locations will be selected based on criteria outlined in the Bus Stop Master Plan including daily ridership use.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New		Insert Picture(s) or Map Here				
Operating Budget Impact: Minimal maintenance budget impact; updated bus stop locations may add amenities required to be kept in a state of good repair.								
Comments: Projects updated to \$50,000 per year based on anticipated federal formula funds. FY27 includes additional 5310 funds awarded for bus stop improvements; FY28 anticipate additional bus stop lighting updates to meet minimum FTA 5307 security expenditure requirements. Project is anticipated to be executed using annual FTA formula funds.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction	50,000	162,500	82,000	50,000	50,000	50,000		\$ 444,500
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 50,000	\$ 162,500	\$ 82,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 444,500
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Transit Local Funds	10,000	32,500	16,400	10,000	10,000	10,000		\$ 88,900
Transit FTA Grant	40,000	130,000	65,600	40,000	40,000	40,000		\$ 355,600
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 50,000	\$ 162,500	\$ 82,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 444,500



Billings

ADMINISTRATION


CITY ADMINISTRATION

FACILITIES PROJECTS

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


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

CITY ADMINISTRATION DIVISION TOTAL	225,366	4,452,906	6,400,367	771,600	122,500	11,972,739
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Department: <u>City Administration</u>		FY27 - FY31 CIP	
Project Category: <u>Facilities</u>		Project Title: <u>BOC Asphalt Repairs</u>	
Project Description/Location:			
<p>Project location is main campus at Billings Operations Center (BOC) on Midland Rd.</p> <p>The asphalt at BOC is approximately 21 years old and is in poor condition as minimal maintenance has been done over its lifespan. There are various types of observable failures: block cracking, alligator cracking, depressions, exposed polish aggregate, and releveling. Stahly Engineering and Associates completed a condition audit of the BOC asphalt and their repair methodology ranges from routing and crack sealing (phase 1) to complete reconstruction (phases 2-4) with an estimated project total of approximately \$2.8 million in 2024 construction costs. Considering average life for asphalt is 25 years, it is the Facilities Division recommendation to reconstruct all paved areas and address all subgrade and drainage issues. A proposed phasing plan is included. Project scope to include mill and overlay of light duty and heavy duty pavement and striping.</p>			
Justification:			
<p>Considering there has been very minimal routine maintenance of the asphalt mat at BOC there will continue to be failures of various sections. As the asphalt sees daily heavy traffic use from light duty and heavy duty vehicles/equipment (trash trucks, streets maintenance equipment, fire apparatus, trucks and trailers) it is best to do full reconstruction and provide annual maintenance to help extend the life of the second generation of asphalt. Also, during the reconstruction grading will be completed to address water ponding and drainage issues.</p>			
CIP Status - SELECT from LIST		Project Type - SELECT from LIST	
<u>New Project OR Modify Existing</u>		<u>Renewal/Replacement OR Enhancement/New</u>	
New Project		Renewal/Replacement	
Operating Budget Impact:			
To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.			
Comments:			
Bid specifications and project manual are completed so only construction costs will be incurred.			
			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Facilities Charges For Services				150,000				\$ 150,000
Revenue Bonds - Facilities				2,850,000				\$ 2,850,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

Department: <u>City Administration</u>		FY27 - FY31 CIP	
Project Category: <u>Facilities</u>		Project Title: <u>BOC Fleet Expansion</u>	
Project Description/Location:			
<p>Project location is Fleet shop at Billings Operations Center (BOC) on Midland Rd.</p> <p>Due to the size of the Solid Waste natural gas powered fleet it is imperative that the Fleet Division expand their operations into existing wash bay facility to have a dedicated compressed natural gas (CNG) compliant work area. This expansion will include remodel of the existing wash bays into CNG compliant vehicle repair bays, which will net four CNG compliant repair bays. If more space is needed, we have programmed an additional new construction expansion of the Fleet shop building to the west property line which will net four additional vehicle service bays for a total of eight. The four new vehicle bays shall be constructed to meet class 1, division 2 hazardous area requirements for CNG vehicle storage and repair.</p>			
Justification:			
<p>Currently, Fleet has no dedicated CNG compliant work area for repair or indoor storage so the current approach is to off gas - which is a waste of resources. The expansion into existing wash bay is the only location for Fleet to have contiguous space; a CNG compliant facility could be constructed elsewhere on the Property but after discussion with Fleet and Public Works that actually increases inefficiencies as effectively those would become service calls unless a stand alone facility with the same infrastructure is built which a substantial investment.</p>			
CIP Status - SELECT from LIST		Project Type - SELECT from LIST	
<u>New Project OR Modify Existing</u>		<u>Renewal/Replacement OR Enhancement/New</u>	
New Project		Enhancement / New	
Operating Budget Impact:			
To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.			
Comments:			
New wash bay building must be constructed on Fox BOC parcel before this expansion project to ensure continuity of operations for vehicle washing. Codes that govern vehicle maintenance, repair, and vehicle parking are NFPA 30A, 52, 70, 88A, and International Mechanical and Building codes.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering				50,000				\$ 50,000
Land Acquisition								\$ -
Construction				2,100,000				\$ 2,100,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 2,150,000	\$ -	\$ -	\$ -	\$ 2,150,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Facilities Charges For Services				150,000				\$ 150,000
Revenue Bonds - Facilities				2,000,000				\$ 2,000,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 2,150,000	\$ -	\$ -	\$ -	\$ 2,150,000

Department: <u>City Administration</u>		FY27 - FY31 CIP						
Project Category: <u>Facilities</u>		Project Title: <u>BOC New Wash Bays</u>						
Project Description/Location: Project location is Fox parcel at Billings Operations Center (BOC) on Midland Rd. This new wash bay facility is part and parcel of a larger expansion at BOC but is phase 1 in the sequence. See BOC Fleet Expansion for more context on phase 2 and why this project takes priority. The new wash bay building will be constructed on the 20 acre Fox parcel at BOC. Initial design includes two tandem bays for large equipment and one single bay for light duty vehicles.								
Justification: The existing wash bay facility was not designed for the size and volume of equipment currently employed by the various City departments. The new wash bay facility allows for less maintenance, improved safety, and a right-sized design for the equipment that will utilize that service.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New		<p>proposed billings operations center facility master plan</p>				
Operating Budget Impact: To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.								
Comments: In FY24, Facilities Division completed masterplan layout program after interviews and workshops with BOC department heads. The output of the masterplan has taken into account the strategic future needs of departments as they continue to grow their operations. The final development scenario is provided herein.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering			40,000					\$ 40,000
Land Acquisition								\$ -
Construction			2,500,000					\$ 2,500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 2,540,000	\$ -	\$ -	\$ -	\$ -	\$ 2,540,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Facilities Charges For Services			150,000					\$ 150,000
Revenue Bonds - Facilities			2,390,000					\$ 2,390,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 2,540,000	\$ -	\$ -	\$ -	\$ -	\$ 2,540,000

Department: <u>City Administration</u>		FY27 - FY31 CIP						
Project Category: <u>Facilities</u>		Project Title: <u>New City Hall 3rd Floor HVAC Upgrade</u>						
Project Description/Location: Project location is City Hall on N 26th St. As part of the HVAC system upgrades with the remodel/buildout of New City Hall, the air handling unit and downstream equipment on third floor will need to be upgraded to variable air volume (VAV) units once the County vacates the third floor. Project scope to include installation of new air handling unit, VAV terminal units, and all associated equipment to make a complete system.								
Justification: As part of the remodel of City Hall, the mechanical engineer designed a VAV system for heating and cooling. Since we retained the original steam equipment on third floor, we cannot upgrade the air handling system until the County vacates at the end of their Lease term: May 2025. Once the third floor equipment is upgraded to the same standard as the other floors we can abandon the steam system and we will see an efficiency with running the entire building off condensing boilers for heating and cooling.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New		Insert Picture(s) or Map Here				
Operating Budget Impact: To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.								
Comments: The third floor would have been upgraded at the same time as the rest of the building remodel but various County departments are occupying the third floor. Due to the costs and time associated with the upgrade it is best slated for the future. Air Handling Unit is original vintage and installed in early 1960's. Costs are included in FY26 assuming County vacates at Lease term (May 2025) and does not renew, or signs a new Lease and a TI is completed for new occupancy.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering			77,000					\$ 77,000
Land Acquisition								\$ -
Construction			1,070,540					\$ 1,070,540
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 1,147,540	\$ -	\$ -	\$ -	\$ -	\$ 1,147,540
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Facilities Charges For Services			150,000					\$ 150,000
Revenue Bonds - Facilities			997,540					\$ 997,540
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 1,147,540	\$ -	\$ -	\$ -	\$ -	\$ 1,147,540

Department: <u>City Administration</u>		FY27 - FY31 CIP	
Project Category: <u>Facilities</u>		Project Title: <u>New City Hall Boilers Upgrade</u>	
Project Description/Location: Project location is City Hall on N 26th St. As part of the new and more efficient heating and cooling design upgrades with the remodel/buildout of New City Hall, two condensing boilers will need to be installed once the third floor equipment is upgraded from steam to hot water. Project scope to include installation of two 3 million BTU condensing boilers, conversion of remaining steam coils to hot water, and all associated equipment to make a complete system.			
Justification: As part of the remodel of City Hall, the mechanical engineer designed a variable air volume (VAV) system for heating and cooling, current system is hot deck/cold deck H&V system. Since we retained the original steam equipment (boilers and air handler on third floor for the County), a steam to hot water heat exchanger was installed on the fifth floor to supply VAV boxes for floors 1, 2, 4, and 5. Once the third floor equipment is upgraded to the same standard as the other floors we can abandon the steam boilers in the basement and use high efficiency condensing boilers to produce hot water for heating and cooling.			
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New	
Operating Budget Impact: To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.		Insert Picture(s) or Map Here	
Comments: The third floor would have been upgraded at the same time as the rest of the building remodel but various County departments are occupying the third floor until their Lease term date of May 2025. Existing boilers were installed in 1992.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering					30,000			\$ 30,000
Land Acquisition								\$ -
Construction					585,000			\$ 585,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 615,000	\$ -	\$ -	\$ 615,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Facilities Charges For Services					50,000			\$ 50,000
Revenue Bonds - Facilities					565,000			\$ 565,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 615,000	\$ -	\$ -	\$ 615,000

Department: <u>City Administration</u>		FY27 - FY31 CIP	
Project Category: <u>Facilities</u>		Project Title: <u>New City Hall Cooling Towers Replacement</u>	
Project Description/Location:			
<p>Project location is City Hall on N 26th St.</p> <p>During the due diligence phase of building purchase (July 2021) IMEG Corp., performed an in-depth visual inspection of the mechanical/electrical/plumbing (MEP) systems and determined the existing cooling towers, which were installed in 1989, have reached the end of useful life. Project scope to include replacement of two cooling towers and all associated equipment to make a complete system. To save on construction costs for New City Hall remodel/buildout, the decision was made to delay replacement of towers until a future date.</p>			
Justification:			
The towers have white rust on a number of components (eliminators, basin, and piping) and have reached the end of their serviceable life.			
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> <u>New Project OR Modify Existing</u> New Project </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement </div>	
Operating Budget Impact: To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.		Insert Picture(s) or Map Here	
Comments:			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering			20,000					\$ 20,000
Land Acquisition								\$ -
Construction			300,000					\$ 300,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Facilities Charges For Services			100,000					\$ 100,000
Revenue Bonds - Facilities			220,000					\$ 220,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000

Department: <u>City Administration</u>		FY27 - FY31 CIP	
Project Category: <u>Facilities</u>		Project Title: <u>New City Hall Roof Replacement</u>	
Project Description/Location:			
<p>Project location is City Hall on N 26th St.</p> <p>During the due diligence phase of building purchase (July 2021) Bradford Roof Management performed an in-depth visual inspection of the roofing system and determined the existing roof should be slated for replacement in 2027. Project scope to include tear off of existing gravel surfaced built-up roof (BUR), preparation of substrate, and installation of polyisocyanurate insulation system (ISO) and all associated materials to make a complete system.</p>			
Justification:			
<p>An expected roof life can vary but in its current conditions we can expect to do a full roof replacement in FY27. Major issue is wind scouring and the fact that the BUR system is reaching its end of useful life and has deteriorated to the point where replacement is more economical than repair.</p>			
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <div style="display: flex; justify-content: space-between;"> <u>New Project OR Modify Existing</u> <u>Renewal/Replacement OR Enhancement/New</u> </div> <div style="display: flex; justify-content: space-between;"> New Project Renewal/Replacement </div> </div>		Insert Picture(s) or Map Here	
Operating Budget Impact: To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.			
Comments: Existing roof was installed in 2004, according to Bradford's records.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering				25,000				\$ 25,000
Land Acquisition								\$ -
Construction				1,000,000				\$ 1,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 1,025,000	\$ -	\$ -	\$ -	\$ 1,025,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Facilities Charges For Services				100,000				\$ 100,000
Revenue Bonds - Facilities				925,000				\$ 925,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 1,025,000	\$ -	\$ -	\$ -	\$ 1,025,000

Department: <u>City Administration</u>		FY27 - FY31 CIP	
Project Category: <u>Facilities</u>		Project Title: <u>New City Hall Windows</u>	
Project Description/Location: Project location is City Hall on N 26th St. As part of the building systems upgrades with the remodel/buildout of New City Hall, Council approved replacement of all windows in the building due to a majority being original to the building. All windows with the exception of the units in the demised and Leased third floor space occupied by the County have been replaced. The effort to replace window units in a finished space did not make it feasible to replace until the space is turned over to the City and slated for a new Tenant Improvement.			
Justification: Benefits are immediate utility and energy savings, fewer issues with window repair, increased building comfort for building occupants, 60+ years of not having to plan for a large-scale replacement of windows, and more cost effective to be completed when the space is vacant.			
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement	
Operating Budget Impact: To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.		Insert Picture(s) or Map Here	
Comments: Costs are included in FY26 assuming County vacates at Lease term (May 2025) and does not renew, or signs a new Lease and a TI is completed for new occupancy. 92 windows to be installed.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			40,000					\$ 40,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Facilities Charges For Services			40,000					\$ 40,000
Revenue Bonds - Facilities								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Department: <u>City Administration</u>		FY27 - FY31 CIP						
Project Category: <u>Facilities</u>		Project Title: <u>YVAS Roof Replacement</u>						
Project Description/Location: Project location is Yellowstone Valley Animal Shelter on Monad Rd. Existing roof was installed in 2003 and has reached the end of its useful life. Project scope to include tear off of existing roof system, substrate preparation, and installation of PVC membrane and all associated materials to make a complete system.								
Justification: Very little maintenance has been done on the existing membrane roof and to help extend the life we are spot patching with roof mastic as leaks occur within the facility.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement		Insert Picture(s) or Map Here				
Operating Budget Impact: To be funded from Facilities capital charges, reserves, or revenue bond. A revenue bond would see a large increase for Tenant charges.								
Comments: Holding this replacement for FY28 assuming YVAS does not relocate to Wilson Park by that date.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering			20,000					\$ 20,000
Land Acquisition								\$ -
Construction			160,000					\$ 160,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Facilities Charges For Services			10,000					\$ 10,000
Revenue Bonds - Facilities			170,000					\$ 170,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Department: <u>City Administration</u>		FY27 - FY31 CIP	
Project Category: <u>Parking</u>		Project Title: <u>Painting and Signage Update</u>	
Project Description/Location: Painting and signing interior of Park 1 and 1st Ave N Garage, formerly Park 2.			
Justification: Painting and interior signage upgrades at Park 1 and the 1st Avenue North Garage are needed to improve safety, compliance, and customer experience. Fresh paint will brighten the facilities, enhance visibility, and protect surfaces from deterioration, reducing long-term maintenance costs. Updated signage will improve wayfinding, ensure ADA and safety compliance, and reduce staff time spent assisting customers. Delays would increase repair costs, risk non-compliance, and negatively impact public perception of the City's parking facilities.			
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> New Project OR Modify Existing Modify Existing </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Renewal/Replacement OR Enhancement/New Renewal/Replacement </div>	
Operating Budget Impact: The project will have minimal operating budget impact and is expected to reduce future maintenance costs through improved durability and efficiency.		Insert Picture(s) or Map Here	
Comments:			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other					156,600	122,500		\$ 279,100
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 156,600	\$ 122,500	\$ -	\$ 279,100

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Parking User Fees					156,600	122,500		\$ 279,100
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 156,600	\$ 122,500	\$ -	\$ 279,100

Department: <u>City Administration</u>		FY27 - FY31 CIP	
Project Category: <u>Parking</u>		Project Title: <u>Repair and Preventative Maintenance on Park I, II, III</u>	
Project Description/Location: Restoration on Park 1, 1st Ave N Garage (formerly Park 2) Structures. The engineering firm provided a schedule for the structural, waterproofing, and architectural work on the garages.			
Justification: Restoration of Park 1 and the 1st Ave N Garage (formerly Park 2) is needed to address concrete deterioration and failed joints/membranes, and renew protective coatings and striping. Completing this work now will protect the structures, improve visibility and egress for safer operations, enhance customer experience, and reduce lifecycle O&M and liability. Deferral would accelerate deterioration, increase future costs, and raise risk of service disruptions.			
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement	
Operating Budget Impact: Minimal operating impact; capital restoration will extend the garages' service life and reduce liability exposure from structural deterioration (spalls, leaks, failing joints), lowering reactive maintenance.		Insert Picture(s) or Map Here	
Comments: The Park 1 Structure requires the most investment towards the repairs due to the age of the garage.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other	496,019	225,366	225,366	225,367				\$ 1,172,118
Total Project Cost	\$ 496,019	\$ 225,366	\$ 225,366	\$ 225,367	\$ -	\$ -	\$ -	\$ 1,172,118

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Parking User Fees	496,019	225,366	225,366	225,367				\$ 1,172,118
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 496,019	\$ 225,366	\$ 225,366	\$ 225,367	\$ -	\$ -	\$ -	\$ 1,172,118



Billings

**FIRE
DEPARTMENT**





FY 2027 - 2031 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY DEPARTMENT AND PROJECT CATEGORY






FIRE DEPARTMENT




FIRE PROJECTS


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

FIRE DEPARTMENT TOTAL	1,112,500	424,070	7,523,000	386,000	-	9,445,570
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Department: <u>Fire</u>		FY27 - FY31 CIP						
Project Category: <u>Fire</u>		Project Title: <u>Fire Station 1 Remodel</u>						
Project Description/Location: Fire Station 1, located at 2305 8th Ave, needs comprehensive renovation to replace the failing infrastructure and to improve functionality. The project will include the demolition of the existing communal restroom and bathing area, which will be replaced by a series of private, single-user bathrooms. The current shared dormitory will be reconstructed into individual sleeping rooms, providing personnel with quiet, private spaces for rest. The kitchen and dining areas will undergo a full demolition. These spaces will be rebuilt with modern finishes, new appliances, and improved access to an outdoor patio. Offices for the Battalion Chiefs and Captains will be renovated to include updated finishes, better lighting, and ergonomic layouts that support administrative and command functions. In addition to interior upgrades, the project includes the replacement of original cast iron storm and sanitary sewer lines with modern piping systems to prevent future failures and reduce maintenance costs. Life safety systems such as fire alarms, smoke detectors, and emergency lighting will be installed throughout the facility to meet current safety codes. Finally, the station's interior layout will be redesigned to comply with ADA standards, including accessible restrooms, widened doorways, and improved circulation paths. The asphalt and concrete has various observable failures of block cracking, alligator cracking, depressions, exposed polish aggregate, and releveling.								
Justification: Fire Station 1 is the largest and most operationally complex of the city's eight fire stations. It serves as a central hub for Fire Department Administration, the Fire Marshal's Office, Battalion and Training Chiefs, classroom-based training, and suppression and squad crews. Given its critical role in emergency response and departmental operations, the facility requires upgrades that reflect its importance. The existing communal restroom and dormitory layouts do not meet modern fire station standards for privacy or hygiene. Replacing these with individual bathrooms and sleeping quarters will significantly improve comfort and reduce health risks for our City's first responders. Recurrent sleep loss has been correlated with heart attack, suicide, metabolic disorders, and cancer. Renovating the kitchen and dining areas will enhance daily operations, allowing the crews to safely prepare meals. The updated offices will support productivity and improve the effectiveness of command functions. The original cast iron plumbing infrastructure is deteriorating and poses a high risk of failure. Replacing these systems ensures long-term reliability and reduces the likelihood of costly repairs. Installing modern life safety systems is essential for protecting personnel and ensuring compliance with current safety regulations. Redesigning the interior layout to meet ADA standards promotes inclusivity and ensures the station is accessible to all staff and visitors.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New						
Operating Budget Impact: Architectural and Engineering services \$93,500 Abatement \$15,000 Construction \$300-\$1,000 per sq ft Equipment/Appliances \$24,000								
Comments: Operating Budget Impact numbers above are estimates based on prior projects. Geotechnical study costs for concrete and asphalt are included in the planning, design, & engineering tab. Construction costs include replacement of concrete and asphalt. Equipment costs include upgrade of the fuel pumps.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering	40,000	53,500						\$ 93,500
Land Acquisition								\$ -
Construction		790,000						\$ 790,000
Equipment		4,000						\$ 4,000
Other		15,000						\$ 15,000
Total Project Cost	\$ 40,000	\$ 862,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 902,500
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Public Safety Mill Levy	40,000	862,500						\$ 902,500
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 40,000	\$ 862,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 902,500

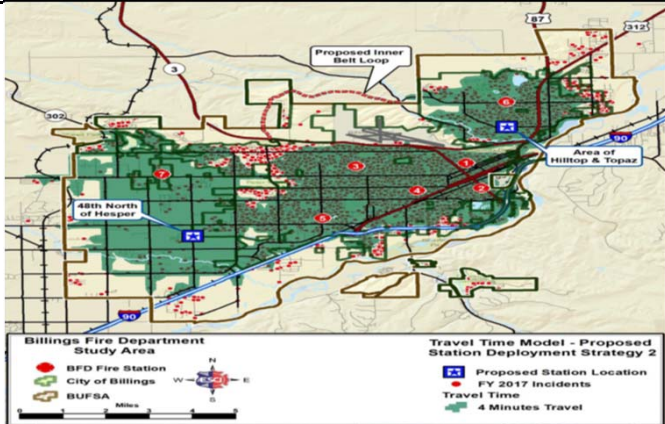
Department: <u>Fire</u>		FY27 - FY31 CIP						
Project Category: <u>Fire</u>		Project Title: <u>Fire Station 2 Repairs - Improvements</u>						
Project Description/Location: Project location is Fire Station 2 located at 501 S 28th St. The scope of the repairs and improvements includes replacement of the fuel pump, concrete and asphalt, and the original cast iron storm and sanitary sewer pipes, improvements will be made to the restroom, sleeping quarters, kitchen, dayroom, and installation of life safety systems. Restroom improvement includes demolition of existing single restroom/bathing room to construct private single user bathrooms with each room containing a toilet, sink, and shower. Sleeping quarters project will include a design that provides individual sleeping rooms for crew members; the current layout is one large dorm room without privacy. Kitchen project will include demolition of existing original 1964 cabinetry, flooring, and replacement of appliances. The updated floor plan will meet ADA requirements. Life safety upgrade will include installation of a fire/CO alerting system.								
Justification: The existing fuel pump has reached its useful life and has had a history of leaking. The asphalt and concrete has various observable failures of block cracking, alligator cracking, depressions, exposed polish aggregate, and revealing. The original storm and sanitary sewer pipes are cast iron and have failed in several locations and will continue to fail. This station consists of a Captain's quarter with a private sleeping room and bathroom with a shower. The other crew members share a bathroom with one shower, a dormitory style sleeping room that is also utilized as their work out room. The design of only one shower does not provide inclusivity, privacy, or efficiency. An updated design will allow for more privacy for gender equity, quicker decon, and provide a higher level of end user satisfaction. Recent studies have shown the lack of private sleeping rooms can affect fire fighters negatively causing sleep deprivation, sleep interruption, and irregular sleep patterns. Recurrent sleep loss has not only been correlated with heart attack suicide, and metabolic disorders but also to cancer. The current kitchen is original to the building (1964) and is showing its age. The current floor plan is not ADA compliant, and does not offer adequate space for the crew to prepare meals. The life safety system is being added to provide additional layers of safety for crew members.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New		 				
Operating Budget Impact: Architectural and Engineering services \$67,000 Abatement \$12,000 Construction \$300-\$1,000 sq ft Equipment/Appliances \$24,000				  				
Comments: Operating Budget Impact numbers above are estimates based on prior projects. Geotechnical study costs for concrete and asphalt are included in the planning, design, & engineering tab. Construction costs include replacement of concrete and asphalt. Equipment costs include upgrade of the fuel pumps.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering			67,000					\$ 67,000
Land Acquisition								\$ -
Construction				545,000				\$ 545,000
Equipment				24,000				\$ 24,000
Other				12,000				\$ 12,000
Total Project Cost	\$ -	\$ -	\$ 67,000	\$ 581,000	\$ -	\$ -	\$ -	\$ 648,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Public Safety Mill Levy			67,000	581,000				\$ 648,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 67,000	\$ 581,000	\$ -	\$ -	\$ -	\$ 648,000


Department: <u>Fire</u>		FY27 - FY31 CIP						
Project Category: <u>Fire</u>		Project Title: <u>Fire Station 3 Repairs - Improvements - Replacement</u>						
Project Description/Location:								
<p>Project location is Fire Station 3 located at 1928 17th St Sw. The scope of the repairs and improvements includes replacement of the fuel pump, electrical wiring, concrete and asphalt, and the original cast iron storm and sanitary sewer pipes, improvements will be made to the restroom, kitchen, dayroom, and installation of life safety systems. Restroom improvement includes demolition of existing single restroom to construct an ADA compliant restroom. Kitchen project will include demolition of existing original 1964 cabinetry, and replacement of appliances. The updated floor plan will meet ADA requirements. Life safety upgrade will include installation of a fire/CO alerting system.</p>								
Justification:								
<p>The existing fuel pump has reached its useful life. The asphalt and concrete have various observable failures of block cracking, alligator cracking, depressions, exposed polish aggregate, and releveling. The 1964 electrical wiring has failed in numerous locations causing safety concerns and disruptions to operations. The original storm and sanitary sewer pipes are cast iron and have failed in several locations and will continue to fail. The current kitchen is original to the building (1964) and is showing its age. The life safety system is being added to provide additional layers of safety for crew members.</p>								
CIP Status - SELECT from LIST		Project Type - SELECT from LIST		 				
<u>New Project OR Modify Existing</u>		<u>Renewal/Replacement OR Enhancement/New</u>						
New Project		Enhancement / New						
Operating Budget Impact:								
Architectural and Engineering services \$50,000								
Abatement \$12,000								
Construction \$300-\$1,000 sq ft								
Equipment/Appliances \$24,000								
Comments:								
Operating Budget Impact numbers above are estimates based on prior projects. Geotechnical study costs for concrete and asphalt are included in the planning, design, & engineering tab. Construction costs include replacement of concrete and asphalt. Equipment costs include upgrade of the fuel pump.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering				42,000				\$ 42,000
Land Acquisition								\$ -
Construction					350,000			\$ 350,000
Equipment					24,000			\$ 24,000
Other					12,000			\$ 12,000
Total Project Cost	\$ -	\$ -	\$ -	\$ 42,000	\$ 386,000	\$ -	\$ -	\$ 428,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Public Safety Mill Levy				42,000	386,000			\$ 428,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 42,000	\$ 386,000	\$ -	\$ -	\$ 428,000

Department: <u>Fire</u>		FY27 - FY31 CIP	
Project Category: <u>Fire</u>		Project Title: <u>Fire Station 6 Parking Drainage</u>	
Project Description/Location: Project location is Fire Station 6 on St. Andrews. This project is to repair the negative drainage in the parking lot.			
Justification: The parking lot does not drain any water and floods with minimal rain fall. The water ponds on the asphalt which will weaken the asphalt and eventually cause subgrade failures.			
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> <u>New Project OR Modify Existing</u> New Project </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement </div>	
Operating Budget Impact: Engineering services \$30,000 Construction \$250,000			
Comments: Operating budget impact number are estimates.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering	30,000							\$ 30,000
Land Acquisition								\$ -
Construction		250,000						\$ 250,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 30,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Public Safety Mill Levy	30,000	250,000						\$ 280,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 30,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000

Department:		Fire		FY27 - FY31 CIP				
Project Category:		Fire		Project Title: Fire Station 9				
Project Description/Location:								
Fire station 9 to house an engine company on our far southwest corridor. The station property will be placed on the reservoir property either facing west on 48th St. W or facing north on Hesper Rd. This location will allow the City to maintain adequate response for a rapidly growing part of our response area while maintaining response resources in current established locations (5 and 7).								
Justification:								
As it stands, we are responding to this area of town 2 to 3 times per day. Stations 7 or 5 are responsible for the response area. There is a negative impact on our resources due to time and distance when there is a call for this rapidly developing area. By placing a station in the Hesper and 48th intersection, we will be more efficient in regards to response times, resources and general wear and tear on our equipment. There is a possibility that this project can be funded by a grant. If this is the case, the money accumulated could be diverted to other projects. It is also worth noting that a new construction building could be used for multiple purposes. For example, Public Works could co-locate to this building for office space given the location (reservoir). Another example could be office space and equipment storage for Parks and Rec. This facility could be used for multiple purposes.								
New Project OR Modify Existing		Renewal/Replacement OR Enhancement/New						
New Project		Enhancement / New						
Operating Budget Impact:		Staffing this station will require an additional 13 FTE. This will require an additional 1.5 to 2 million in the budget. This will reduce mileage, hours and fuel consumption with this strategic location.						
Comments:		The image is from the 2018 ESCI report. It shows the proposed fire station at 48th and Hesper. The proposed amount for station construction is 6,000 sq/ft times \$1,000 per sq/ft. Equipment is for a new fire engine, fully equipped.						
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Public Safety Mill Levy	100,000		200,000					\$ 300,000
Federal/Local Discretionary Grant				6,900,000				\$ 6,900,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 100,000	\$ -	\$ 200,000	\$ 6,900,000	\$ -	\$ -	\$ -	\$ 7,200,000

Department: <u>Fire</u>		FY27 - FY31 CIP						
Project Category: <u>Fire</u>		Project Title: <u>UST Upgrade and AST Installations</u>						
Project Description/Location: Project locations are at Fire Stations 1, 2, 3, 5 and 6. Fire Station 1 scope is to replace only the fuel pump. Fire Stations 2, 3, 5 and 6 project scope is to replace the existing UST's with an aboveground storage tank and fuel pump.								
Justification: The fuel pumps are at their end of useful life and underground storage tanks range in 31 to 37 years old. The underground storage tanks are a liability risk due to their age and the chance of leaking. ASTs eliminate the need for monthly inspections, reducing operational costs and the risk of non-compliance penalties. USTs pose significant environmental risks, including soil and groundwater contamination, which can lead to costly clean-up and legal liabilities. The reduced liability risk associated with ASTs can also lead to lower insurance premiums, offsetting the higher initial investment over time.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement						
Operating Budget Impact: Fire Stations 5, 6 AST installation - \$121,440 Removal of UST's at Fire Stations 2, 3, 5 & 6 - \$36,070								
Comments: All quotes are from 10/2023 . Removal of the UST's at Fire Stations 5 & 6 is optional. If left in place inspections will need to continue.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			36,070					\$ 36,070
Equipment			121,000					\$ 121,000
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 157,070	\$ -	\$ -	\$ -	\$ -	\$ 157,070
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Public Safety Mill Levy			157,070					\$ 157,070
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 157,070	\$ -	\$ -	\$ -	\$ -	\$ 157,070





FY 2027 - 2031 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY DEPARTMENT AND PROJECT CATEGORY

PARKS AND RECREATION DEPARTMENT

PARKS AND RECREATION PROJECTS

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


CEMETERY PROJECTS						
Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Mountview Cemetery Spreading Garden	170,000	-	-	-	-	170,000
Mountview Cemetery Veteran Section Barrier	-	-	-	-	150,000	150,000
Total Cemetery Projects	170,000	-	-	-	150,000	320,000


PARKS AND RECREATION DEPT TOTAL	2,360,000	10,240,000	3,050,000	1,120,000	4,004,105	20,774,105
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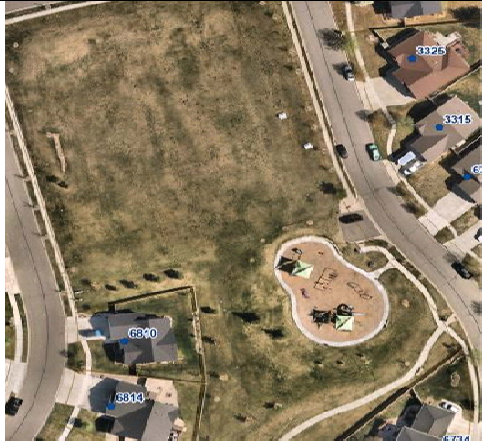
Department: <u>PRPL</u>		FY27 - FY31 CIP						
Project Category: <u>Parks And Recreation</u>		Project Title: <u>Amend Park Turf Field</u>						
Project Description/Location: Located on the SE end of Amend Park off of King Ave E. New turf field constructed with lights next to the existing turf field on the east side.								
Justification: The City's South Billings Boulevard Urban Renewal District will be used to provide the tax increment funding for this project. SBURA has recommended this project to City Council for funding in the past.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New						
Operating Budget Impact: Reduced operating and maintenance costs for an artificial turf field compared to a grass field.								
Comments:								


Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				1,800,000				\$ 1,800,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000


Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Cash-in-Lieu								\$ -
Tax Increment Bonds - South								\$ -
TIF - South Tax Increment Fund				1,800,000				\$ 1,800,000
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000

Department: <u>PRPL</u>		FY27 - FY31 CIP						
Project Category: <u>Parks And Recreation</u>		Project Title: <u>Boulder Park Irrigation Replacement</u>						
Project Description/Location: Replace existing irrigation system with new automated underground sprinkler system at Boulder Park.								
Justification: The current irrigation system at Boulder Park is an old manual system that waters during the day and is very inefficient. Replacing it with a new automated system will save water and operate at night eliminating daytime watering.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement						
Operating Budget Impact: Reduce labor and energy costs to the Park maintenance budget.								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction					350,000			\$ 350,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Parks & Recreation Assessments					350,000			\$ 350,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

Department: <u>PRPL</u>		FY27 - FY31 CIP						
Project Category: <u>Parks And Recreation</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 30. Replacement equipment is increasingly harder to find and purchase. Staff will continue to monitor the equipment to determine if replacement will need to be moved up.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement						
Operating Budget Impact:								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Parks & Recreation Assessments					300,000			\$ 300,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000


Department: <u>PRPL</u>		FY27 - FY31 CIP						
Project Category: <u>Parks And Recreation</u>		Project Title: <u>Copper Ridge Shelter</u>						
Project Description/Location: Install a shelter structure (~30'x30') at Copper Ridge park area adjacent to playground between Copper Ridge Loop and Cove Creek Dr. Concrete floor and adjoining sidewalks installed for ADA access.								
Justification: The park area adjacent to the playground has little shade and cover from the elements. Park users utilizing the playground and/or just using the park would have a place to sit and be out of the sun, rain, snow, etc.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New						
Operating Budget Impact: Possible to reserve and rent out the shelter for a fee.								
Comments: 								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Park Acquisition/Development Fees								\$ -
Parks & Recreation Assessments								\$ -
Cash-in-Lieu		100,000						\$ 100,000
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Department: <u>PRPL</u>		FY27 - FY31 CIP						
Project Category: <u>Parks And Recreation</u>		Project Title: <u>Dehler Park Ball Field Replacement</u>						
Project Description/Location: This project will replace the playing field at Dehler Park.								
Justification: The field at Dehler Park has been in place since 2008. Over time, the field has deteriorated in quality and needs to be replaced to meet safety standards and correct drainage issues.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement						
Operating Budget Impact: Will improve maintenance operations to the field. Dehler Park maintenance account								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Cash-in-Lieu								\$ -
Parks & Recreation Assessments								\$ -
Dehler Park Donations Fund						449,080		\$ 449,080
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449,080	\$ -	\$ 449,080

Department: <u>PRPL</u>		FY27 - FY31 CIP	
Project Category: <u>Parks And Recreation</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.			
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <div style="display: flex; justify-content: space-between;"> New Project OR Modify Existing Renewal/Replacement OR Enhancement/New </div> <div style="display: flex; justify-content: space-between;"> New Project Renewal/Replacement </div> </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <div style="display: flex; justify-content: space-between;"> Renewal/Replacement OR Enhancement/New </div> <div style="display: flex; justify-content: space-between;"> Renewal/Replacement </div> </div>	
Operating Budget Impact: The playground equipment at Edgerton Park is nearing the end of its useful life and is currently scheduled for replacement in FY28. The restroom building has an attached shelter which both are in need of renovations. The shelter is rented out to the public for special events.			
Comments: More rentals with a renovated building and improved shelter.			



Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Parks & Recreation Assessments			500,000					\$ 500,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Department: <u>PRPL</u>		FY27 - FY31 CIP	
Project Category: <u>Parks And Recreation</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.			
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement	
Operating Budget Impact: Lower maintenance costs to maintain new play equipment.			
Comments:			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Parks & Recreation Assessments				300,000				\$ 300,000
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000


Department: <u>PRPL</u>		FY27 - FY31 CIP						
Project Category: <u>Parks And Recreation</u>		Project Title: <u>Harvest Park Sidewalk Repairs</u>						
Project Description/Location: Harvest Park is a Park Maintenance District with numerous sidewalks maintained year round including snow removal.								
Justification: Harvest Park has a number of sidewalks that are cracked or broken creating possible trip hazards and safety concerns. Replacing these would return them to ADA compliant and provide safe passage for park users.								
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <u>New Project OR Modify Existing</u> Modify Existing </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement </div>		 				
Operating Budget Impact:								
Comments: Olympic Park PMD funds to be used for repairs.								

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		50,000						\$ 50,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)		50,000						\$ 50,000
Park Acquisition/Development Fees								\$ -
Parks & Recreation Assessments								\$ -
Cash-in-Lieu								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000


Department: <u>PRPL</u>		FY27 - FY31 CIP						
Project Category: <u>Parks And Recreation</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 28.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement						
Operating Budget Impact: Possible elimination of life guard personnel.								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering					270,000			\$ 270,000
Land Acquisition								\$ -
Construction						500,000		\$ 500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 500,000	\$ -	\$ 770,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Parks & Recreation Assessments					270,000	500,000		\$ 770,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 500,000	\$ -	\$ 770,000



Department: <u>PRPL</u>		FY27 - FY31 CIP						
Project Category: <u>Parks And Recreation</u>		Project Title: <u>High Sierra Dog Park Sidewalks</u>						
Project Description/Location: Install concrete sidewalks for ADA access at the dog park in High Sierra Park.								
Justification: Walkways and trails through dog park are currently wood chips/mulch and limit access. Concrete walkways will be ADA compliant and provide access for all park users.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New						
Operating Budget Impact: Use Cash in Lieu funds dedicated to High Sierra Park for construction costs.								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		90,000						\$ 90,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Park Acquisition/Development Fees								\$ -
Parks & Recreation Assessments								\$ -
Cash-in-Lieu		90,000						\$ 90,000
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000



Department: <u>PRPL</u>		FY27 - FY31 CIP	
Project Category: <u>Parks And Recreation</u>		Project Title: <u>Ironwood Entry Sign Replacement</u>	
Project Description/Location: Ironwood Park is a Park Maintenance District within the development. The main entry sign for the neighborhood is located at the intersection of Molt Rd and Ironwood Dr.			
Justification: The original existing sign is weathered, outdated, and difficult to repair with matching materials. The new replacement sign will have an updated design constructed from durable materials and new LED lighting. The new sign will be shorter in overall length allowing better vision for traffic at the intersection.			
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement	
Operating Budget Impact: Reduced maintenance costs.			
Comments: Ironwood PMD funds to be used for sign replacement.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)			70,000					\$ 70,000
Park Acquisition/Development Fees								\$ -
Parks & Recreation Assessments								\$ -
Cash-in-Lieu								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

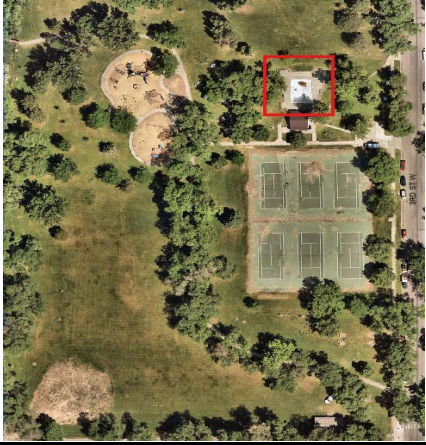
Department: PRPL		FY27 - FY31 CIP						
Project Category: Parks And Recreation		Project Title: Irrigation Automation at Burlington Park						
Project Description/Location: Replace existing irrigation system with new automated system at Burlington Park.								
Justification: The current irrigation system at Burlington Park is an old manual system and is very inefficient. By replacing it with new automated system it will irrigate more efficiently saving water and operate at night freeing the park for use during the day.								
CIP Status - SELECT from LIST New Project OR Modify Existing New Project		Project Type - SELECT from LIST Renewal/Replacement OR Enhancement/New Renewal/Replacement						
Operating Budget Impact:								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction						305,025		\$ 305,025
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,025	\$ -	\$ 305,025
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Parks & Recreation Assessments						305,025		\$ 305,025
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,025	\$ -	\$ 305,025


Department: <u>PRPL</u>		FY27 - FY31 CIP						
Project Category: <u>Parks And Recreation</u>		Project Title: <u>Irrigation Automation Spring Creek and Evergreen Parks</u>						
Project Description/Location: Replace existing irrigation systems with new automated system at Spring Creek and Evergreen Parks.								
Justification: The current irrigation systems at Spring Creek and Evergreen Parks are old manual systems and are very inefficient. By replacing them with new automated systems they will irrigate more efficiently saving water and operate at night freeing the park for use during the day.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement		 				
Operating Budget Impact: Lower long-term energy and labor costs.								
Comments: Reduce labor and energy costs to the Park maintenance budget. Evergreen construction in FY 2027 and Spring Creek construction in FY 2029.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		300,000		200,000				\$ 500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 300,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 500,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Parks & Recreation Assessments		300,000		200,000				\$ 500,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 300,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 500,000

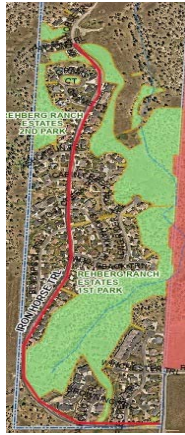
Department: <u>PRPL</u>		FY27 - FY31 CIP	
Project Category: <u>Parks And Recreation</u>		Project Title: <u>Olympic Park Sidewalk Repairs</u>	
Project Description/Location: Olympic Park is a Park Maintenance District with numerous sidewalks maintained year round including snow removal.			
Justification: Olympic Park has a number of sidewalks that are cracked or broken creating possible trip hazards and safety concerns. Replacing these would return them to ADA compliant and provide safe passage for park users.			
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement	
Operating Budget Impact:		 	
Comments: Olympic Park PMD funds to be used for repairs.			


Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		50,000						\$ 50,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000


Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)		50,000						\$ 50,000
Park Acquisition/Development Fees								\$ -
Parks & Recreation Assessments								\$ -
Cash-in-Lieu								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000


Department: PRPL		FY27 - FY31 CIP						
Project Category: Parks And Recreation		Project Title: Pioneer Park Wading Pool Replacement						
Project Description/Location: Replace the wading pool at Pioneer Park.								
Justification: The Pioneer Park Wading Pool has reached the end of its useful life and needs to be replaced. Based on the results of an aquatic evaluation study in FY 24 which will include wading pools, this project will implement those recommendations in FY 28.								
CIP Status - SELECT from LIST New Project OR Modify Existing Modify Existing		Project Type - SELECT from LIST Renewal/Replacement OR Enhancement/New Renewal/Replacement						
Operating Budget Impact: Possible elimination of life guard personnel.								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering			270,000					\$ 270,000
Land Acquisition								\$ -
Construction				500,000				\$ 500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 270,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 770,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Parks & Recreation Assessments			270,000	500,000				\$ 770,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 270,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 770,000

Department: PRPL		FY27 - FY31 CIP						
Project Category: Parks And Recreation		Project Title: Poly Vista Park Splash Pad Development						
Project Description/Location: Phase 3 construction of an inclusive splash pad, matching the contributions from Landon's Legacy Foundation.								
Justification: Landon's Legacy Foundation is actively fund raising to develop an Accessible and inclusive splash pad at Poly Vista Park. This splash pad will be specially designed for individuals who have disabilities to fully access the splash pad equipment.								
CIP Status - SELECT from LIST New Project OR Modify Existing New Project		Project Type - SELECT from LIST Renewal/Replacement OR Enhancement/New Enhancement / New						
Operating Budget Impact:								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Parks & Recreation Assessments			400,000					\$ 400,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Department: PRPL		FY27 - FY31 CIP						
Project Category: Parks And Recreation		Project Title: Rehberg Ranch Estates Light Replacement						
Project Description/Location: Rehberg Ranch Estates Park is a Park Maintenance District within the development. A multi-use paved trail 1 mile long with light poles runs adjacent to Iron Horse Trail.								
Justification: Existing poles are wood construction and have deteriorated over time. New replacement light poles will be constructed from metal and powder coated for durability. LED energy efficient lights will replace the old HPS bulbs.								
CIP Status - SELECT from LIST New Project OR Modify Existing Modify Existing		Project Type - SELECT from LIST Renewal/Replacement OR Enhancement/New Renewal/Replacement						
Operating Budget Impact: Reduced maintenance cost and lower energy use by switching to LED lamps.								
Comments: Rehberg Ranch Estate PMD funds to be used for light replacements.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				150,000				\$ 150,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)				150,000				\$ 150,000
Park Acquisition/Development Fees								\$ -
Parks & Recreation Assessments								\$ -
Cash-in-Lieu								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000


Department: <u>PRPL</u>		FY27 - FY31 CIP						
Project Category: <u>Parks And Recreation</u>		Project Title: <u>Rose Tennis Courts</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.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement						
Operating Budget Impact:								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction						600,000		\$ 600,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Parks & Recreation Assessments						600,000		\$ 600,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000

Department: <u>PRPL</u>		FY27 - FY31 CIP						
Project Category: <u>Parks And Recreation</u>		Project Title: <u>Sidewalk repairs through out the park system</u>						
Project Description/Location: Repair sidewalks within the City's parks								
Justification: Through out the city parks there are a number of sidewalks that are cracked or broken creating possible trip hazards and safety concerns. Replacing these would make for a safer walking environment.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement						
Operating Budget Impact:								
Comments:								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction	200,000	100,000			100,000			\$ 400,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 400,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Parks & Recreation Assessments	200,000	100,000			100,000			\$ 400,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 400,000

Department: <u>PRPL</u>		FY27 - FY31 CIP	
Project Category: <u>Parks And Recreation</u>		Project Title: <u>South Park Pool Renovation</u>	
Project Description/Location: This project will fund the design and construction of a replacement pool complex at South Park. Phase 2 will be to do design and engineering work in FY2026, and construction begins in FY2027. Previous work in Phase 1 included a feasibility study and initial design.			
Justification: General Funds were approved in FY25 CIP to begin design work. FY26 funds are from the South Tax Increment Fund for the anticipated remaining design costs and then construction based on the evaluation done in FY24.			
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> New Project OR Modify Existing Modify Existing </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Renewal/Replacement OR Enhancement/New Renewal/Replacement </div>	
Operating Budget Impact:			
Comments:			


Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering	400,000							\$ 400,000
Land Acquisition								\$ -
Construction		1,000,000	9,000,000					\$ 10,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 400,000	\$ 1,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,400,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Parks & Recreation Assessments	400,000							\$ 400,000
Park Acquisition/Development Fees								\$ -
TIF - South Tax Increment Fund		1,000,000	9,000,000					\$ 10,000,000
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 400,000	\$ 1,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,400,000

Department: <u>PRPL</u>		FY27 - FY31 CIP	
Project Category: <u>Parks And Recreation</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 - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement	
Operating Budget Impact:			
Comments:			


Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction	200,000	100,000		100,000	100,000			\$ 500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 200,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 500,000


Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Parks & Recreation Assessments	200,000	100,000		100,000	100,000			\$ 500,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 200,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 500,000


Department: <u>PRPL</u>		FY27 - FY31 CIP							
Project Category: <u>Parks And Recreation</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 FY27. 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 - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> <u>New Project OR Modify Existing</u> New Project </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement </div>							
Operating Budget Impact: Lower maintenance cost with new equipment.									
Comments:									

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Parks & Recreation Assessments		400,000						\$ 400,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Department: <u>PRPL</u>		FY27 - FY31 CIP						
Project Category: <u>Parks And 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 - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New						
Operating Budget Impact: The operating budget impact will be determined during the design phase.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. This project was not ranked because it does not utilize water funding.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park Maintenance Districts (PMD's)								\$ -
Cash-in-Lieu								\$ -
Federal/Local Discretionary Grant								\$ -
Private Contributions						2,000,000		\$ 2,000,000
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

Department: <u>PRPL</u>		FY27 - FY31 CIP						
Project Category: <u>Cemetery</u>		Project Title: <u>Mountview Cemetery Spreading Garden</u>						
Project Description/Location: Add spreading garden in Mountview Cemetery.								
Justification: Montana has the 5th highest cremation rate at 78.5% and expected to reach 88.6% by 2040 (National Funeral Directors Association, 2021). Rental of the Spreading Garden would include a name and dates inscription on the monument walls.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u>		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u>						
New Project		Enhancement / New						
Operating Budget Impact: After initial investment garden would be near passive income, requiring only admin and minimal maintenance.		 <p style="text-align: center;">MOUNTVIEW CEMETERY SPREADING GARDEN BILLINGS, MT</p>						
Comments: Spreading Garden would create additional revenue stream for cemetery. There 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		170,000						\$ 170,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park & Recreation Assessments		40,000						\$ 40,000
Cemetery Expansion Fund		130,000						\$ 130,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000

Department: <u>PRPL</u>		FY27 - FY31 CIP	
Project Category: <u>Cemetery</u>		Project Title: <u>Mountview Cemetery Veteran Section Barrier</u>	
Project Description/Location: Construct a 400' long reenforced barrier along Central Ave and Mountview Cemetery's Veteran section in order to protect the Veteran Section from vehicles entering the cemetery			
Justification: In the last four years, two vehicles have veered off Central Avenue, and driven into Mountview Cemetery's Veteran section. These two incidents destroyed a total of 51 Veteran head stones.			
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> <u>New Project OR Modify Existing</u> New Project </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New </div>	
Operating Budget Impact: None			
Comments: 			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering						20,000		\$ 20,000
Land Acquisition								\$ -
Construction						130,000		\$ 130,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Park & Recreation Assessments						150,000		\$ 150,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000






FY 2027 - 2031 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY DEPARTMENT AND PROJECT CATEGORY

PLANNING DEPARTMENT

TRANSPORTATION PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Alkali Creek Trail Connection	30,000	-	-	-	-	30,000
Aronson to Annandale	40,000	-	-	-	1,660,000	1,700,000
Downtown BBWA Corridor Trail/On Street Facilities	-	-	500,000	-	-	500,000
Downtown-Heights Trail Connection	30,000	-	-	-	-	30,000
Highway 3 Underpass	-	-	-	1,000,000	-	1,000,000
Total Transportation Projects	100,000	-	500,000	1,000,000	1,660,000	3,260,000


PLANNING DEPARTMENT TOTAL	100,000	-	500,000	1,000,000	1,660,000	3,260,000
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Department: <u>Planning</u>		FY27 - FY31 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 the Aronson Connection Trail just east of Aronson Bridge. The Metropolitan Planning Organization (MPO) will be conducting a feasibility study on this trail during the Federal Fiscal Year (FFY) '26. This study will help determine trail alignment, risks, possible maintenance costs, and planning level construction costs. This will inform the project further. Non-profit Billings TrailNet has also donated \$10,000 towards the design of this trail.			
Justification:			
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> New Project OR Modify Existing Modify Existing </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Renewal/Replacement OR Enhancement/New Enhancement / New </div>	
Operating Budget Impact: These types of multi-modal trail projects will require annual maintenance of the facility, this could include sweeping, snow removal, weeding/mowing and trail repair as needed. All proposed projects will be developed with PRPL for construction and potential maintenance impacts.			
Comments: This project is not programmed with currently available funds and is dependent on future funding for completion. The identified future funding sources are available but some are tied to competitive grant programs the City will actively pursue. It is necessary to keep these projects in the CIP so when grants are applied for, or awarded, the City shows formal commitment to the project. All proposed projects will be developed with PRPL for construction and potential maintenance impacts. Potential need for matching funds associated with grant funding.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		30,000					60,000	\$ 90,000
Land Acquisition								\$ -
Construction							400,000	\$ 400,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 490,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Transportation Alternatives Program Fund							370,000	\$ 370,000
Billings Trailnet		10,000					40,000	\$ 50,000
Trail Stewardship Grant							50,000	\$ 50,000
Metropolitan Planning Organization (PL Funds)		20,000						\$ 20,000
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 490,000


Department: <u>Planning</u>		FY27 - FY31 CIP						
Project Category: <u>(P) Transportation</u>		Project Title: <u>Aronson to Annandale</u>						
Project Description/Location:								
<p>This project would consist of a shared use path from Aronson Avenue to Annandale Road. Much of the shared use path would be located in land owned by the City of Billings. Some of the project would require coordination with the State of Montana. The total length of the project would be more than 2.5 miles.</p> <p>The Metropolitan Planning Organization (MPO) will conduct a feasibility study on this trail during the Federal Fiscal Year (FFY) '26. This study will help determine trail alignment, risks, possible maintenance costs, and planning level construction costs. This will inform the project further.</p>								
Justification:								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u>		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u>						
New Project Operating Budget Impact: These types of multi-modal trail projects will require annual maintenance of the facility, this could include sweeping, snow removal, weeding/mowing and trail repair as needed. All proposed projects will be developed with PRPL for construction and potential maintenance impacts.		Enhancement / New						
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		40,000				200,000		\$ 240,000
Land Acquisition								\$ -
Construction						1,460,000		\$ 1,460,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 1,660,000	\$ -	\$ 1,700,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Transportation Alternatives Program Fund						1,560,000		\$ 1,560,000
Urban Funds (State of MT)								\$ -
Billings Trailnet								\$ -
CMAQ (Air Quality) Funds								\$ -
Trail Stewardship Grant						100,000		\$ 100,000
Metropolitan Planning Organization (PL Funds)		40,000						\$ 40,000
								\$ -
Total Project Funding	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 1,660,000	\$ -	\$ 1,700,000

Department: <u>Planning</u>		FY27 - FY31 CIP						
Project Category: <u>(P) Transportation</u>		Project Title: <u>Downtown BBWA Corridor Trail/On Street Facilities</u>						
Project Description/Location: This project is for the completion of sidewalk/pathway through MSU-B Campus to connect campus and pedestrian improvements at Virginia Lane/Poly Drive intersection. The 2015 project did not provide a pedestrian crossing at Virginia/Poly on the east side. Reassessment is needed for this project to function as needed. Expected further analysis of the condition and operation of the BBWA Canal may be needed in conjunction with this project.								
Justification:								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New						
Operating Budget Impact: These types of multi-modal trail projects will require annual maintenance of the facility, this could include sweeping, snow removal, weeding/mowing and trail repair as needed. Coordination with MSU-B will be needed.								
Comments: This project is not programmed with currently available funds and is dependent on future funding for completion. The identified future funding sources are available but some are tied to competitive grant programs the City will actively pursue. It is necessary to keep these projects in the CIP so when grants are applied for, or awarded, the City shows formal commitment to the project.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Transportation Alternatives Program Fund				390,000				\$ 390,000
General Fund								\$ -
Billings Trailnet				60,000				\$ 60,000
Private Contributions				50,000				\$ 50,000
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

Department: <u>Planning</u>		FY27 - FY31 CIP	
Project Category: <u>(P) Transportation</u>		Project Title: <u>Downtown-Heights Trail Connection</u>	
Project Description/Location:			
<p>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, which connects to the Billings Heights. Initial contact has shown preliminary support from several property owners. The Metropolitan Planning Organization (MPO) will be conducting a feasibility study on this trail during the Federal Fiscal Year (FFY) '26. This study will help determine trail alignment, risks, possible maintenance costs, and planning level construction costs. This will inform the project further. Non-profit Billings TrailNet has also donated \$10,000 towards the design of this trail.</p>			
Justification:			
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New	
Operating Budget Impact: These types of multi-modal trail projects will require annual maintenance of the facility, this could include sweeping, snow removal, weeding/mowing and trail repair as needed. All proposed projects will be developed with PRPL for construction and potential maintenance impacts.			
Comments: This project is not programmed with currently available funds and is dependent on future funding for completion. The identified future funding sources are available but some are tied to competitive grant programs the City will actively pursue. MDT reconstructed this overpass which should help in facilitating the trail access as well as improve safety. Staff has met with property owners on the southwest 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, or awarded, the City shows formal commitment to the project. Potential need for matching funds associated with grant funding.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		30,000					45,000	\$ 75,000
Land Acquisition								\$ -
Construction							675,000	\$ 675,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 720,000	\$ 750,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Transportation Alternatives Program Fund							600,000	\$ 600,000
Billings Trailnet		10,000					60,000	\$ 70,000
Trail Stewardship Grant							60,000	\$ 60,000
Metropolitan Planning Organization (PL Funds)		20,000						\$ 20,000
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 720,000	\$ 750,000

Department: <u>Planning</u>		FY27 - FY31 CIP						
Project Category: <u>(P) Transportation</u>		Project Title: <u>Highway 3 Underpass</u>						
Project Description/Location: This project would develop an underpass beneath Highway 3 that would connect the Skyline Trail to the bike/pedestrian multi-use path along Skyway Drive. The best leg of the intersection to have the underpass would be on the east side of Highway 3. The Montana Department of Transportation is undertaking a Highway 3 Corridor Study of the area. While the study has not been finalized yet, the consultant has recommended this underpass be constructed in the long-term (within 10-20 years) by 2045 when the intersection is upgraded to a two-lane roundabout. However, the MPO or the City may choose to build this underpass sooner if an opportunity arises.								
Justification:								
CIP Status - SELECT from LIST <div style="display: flex; justify-content: space-between;"> New Project OR Modify Existing Renewal/Replacement OR Enhancement/New </div> Modify Existing		Project Type - SELECT from LIST Enhancement / New						
Operating Budget Impact: These types of multi-modal trail projects will require annual maintenance of the facility, this could include sweeping, snow removal, weeding/mowing and trail repair as needed. All proposed projects will be developed with PRPL for construction and potential maintenance impacts.								
Comments: This project has become a community priority with the completion of the Skyway Drive multi-use path and Skyline Trail. This project could be funded by MDT in 10-20 years, but if the community decides this is a priority sooner, Transportation Alternatives funds could be a potential source of funding with potential matching funds from Billings TrailNet and private contributions.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Transportation Alternatives Program Fund					750,000			\$ 750,000
Billings Trailnet					100,000			\$ 100,000
Private Contributions					150,000			\$ 150,000
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000






FY 2027 - 2031 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY DEPARTMENT AND PROJECT CATEGORY

POLICE DEPARTMENT

POLICE PROJECTS

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Evidence Facility Lot Expansion	-	500,000	-	-	-	500,000
Total Police Projects	-	500,000	-	-	-	500,000

POLICE DEPARTMENT TOTAL	-	500,000	-	-	-	500,000
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Department: <u>Police</u>		FY27 - FY31 CIP	
Project Category: <u>Police</u>		Project Title: <u>Evidence Facility Lot Expansion</u>	
Project Description/Location: Expansion of the fenced/secure lot at the Billings Police Department Evidence Facility located at 4845 Midland Road. The expansion would increase the number of spots for evidence vehicle storage on the east side of the existing lot with the proposal that the lot and fence be extended to the east property line. This expansion would require expansion of the fencing, lighting, security system, and surfacing the added area with either gravel, millings, or blacktop.			
Justification: The current secured lot is not large enough to adequately store the current number of vehicles required to be held by the BPD's current case load, Billings Municipal Court and Yellowstone County Attorney's Office's ability to release vehicles seized or held as evidence for trial, or vehicles held for statutory reasons. On average the lot holds 20-30 vehicles over its designed capacity at any given point. The number of vehicles seized and held at evidence is estimated to continue growing causing strain on the existing infrastructure, making it more difficult to properly store and secure evidence in compliance with best practices and Montana Code Annotated.			
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u>		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u>	
Operating Budget Impact:			
Comments: There currently is a retention pond located in the proposed expansion area, which will have to be considered in the planning and developing stages of this project.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering	25,000		100,000					\$ 125,000
Land Acquisition								\$ -
Construction			400,000					\$ 400,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 25,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Public Safety Mill Levy	25,000		500,000					\$ 525,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 25,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000



Billings
PUBLIC
WORKS




FY 2027 - 2031 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY DEPARTMENT AND PROJECT CATEGORY

PUBLIC WORKS DEPARTMENT


SOLID WASTE PROJECTS

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

Department: <u>Public Works</u>		FY27 - FY31 CIP	
Project Category: <u>Solid Waste</u>		Project Title: <u>Horizontal Gas Wells</u>	
Project Description/Location: This project will fund Lift 3 and 4 of the horizontal methane gas collection system in cells 3, 4, and 5 at the landfill.			
Justification: Gas wells are required to help manage the methane. The landfill has reached the threshold put in place by the EPA that states we have to have a collection system in place to manage the gas. In 2022 the first phase of the horizontal gas collection wells was installed to address "hot spots" that staff was seeing from surface emissions monitoring. The second phase of the horizontal gas wells was installed in 2025. Horizontal gas wells will need to be installed on every other lift in cells 3, 4, and 5 until we have exhausted the airspace in this area. These wells will connect directly to the flare that has been constructed to help the landfill meet compliance under the air permit.			
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New	
Operating Budget Impact: This will be a one-time capital outlay. MDU is responsible for managing the well heads and the flow once they are constructed.			
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 116.6 and was ranked 1st amongst Solid Waste projects.			


Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering			90,000		93,000			\$ 183,000
Land Acquisition								\$ -
Construction			816,000		840,000			\$ 1,656,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 906,000	\$ -	\$ 933,000	\$ -	\$ -	\$ 1,839,000


Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Landfill Revenue(s)			906,000		933,000			\$ 1,839,000
Solid Waste Collection Revenue(s)								\$ -
Revenue Bonds - Solid Waste								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 906,000	\$ -	\$ 933,000	\$ -	\$ -	\$ 1,839,000


Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>Solid Waste</u>		Project Title: <u>Landfill Cell 6 Expansion & Leachate Pond</u>						
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. Also included in the master plan and as a part of this project is a second leachate containment pond.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> 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 are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 100.1 and was ranked 2nd amongst Solid Waste projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering	2,388,000							\$ 2,388,000
Land Acquisition								\$ -
Construction		13,941,000						\$ 13,941,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 2,388,000	\$ 13,941,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,329,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Landfill Revenue(s)	2,388,000							\$ 2,388,000
Solid Waste Collection Revenue(s)								\$ -
Revenue Bonds - Solid Waste		13,941,000						\$ 13,941,000
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 2,388,000	\$ 13,941,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,329,000


STORM PROJECTS

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


Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>Storm</u>		Project Title: <u>Annual Boulder Pit Upgrades & Replacements</u>						
Project Description/Location: This is an annual project that will improve failing boulder pits through replacement or extending to other stormwater facilities.								
Justification: The City has a number of boulder pits located in various areas that are on the City's deferred maintenance list. This project will start to make the necessary improvements, upgrades, and replacements to the existing boulder pits.								
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <u>New Project OR Modify Existing</u> Modify Existing </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement </div>						
Operating Budget Impact: This project will reduce the annual and day-to-day operational activities of this component of the drainage system.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 111.2 and was ranked 9th amongst Storm System projects.								
								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		444,000	458,000	472,000	486,000	501,000		\$ 2,361,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 444,000	\$ 458,000	\$ 472,000	\$ 486,000	\$ 501,000	\$ -	\$ 2,361,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Storm Revenue(s)		444,000	458,000	472,000	486,000	501,000		\$ 2,361,000
Street Maintenance Fees								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 444,000	\$ 458,000	\$ 472,000	\$ 486,000	\$ 501,000	\$ -	\$ 2,361,000

Department: Public Works		FY27 - FY31 CIP						
Project Category: Storm		Project Title: Annual Detention Pond Upgrades						
Project Description/Location: This project will make improvements and modifications and modifications to the City's existing detention pond network.								
Justification: The City has a total of approximately 50 acres of various-sized detention and retention ponds located through Billings that are on the City's deferred maintenance list. This project will start to make the necessary improvements and upgrades to the existing detention and retention ponds.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement						
Operating Budget Impact: This project will reduce the annual and day-to-day operational activities of this component of the drainage system.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 114.40 and was ranked 5th among Storm System projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		297,000	306,000	315,000	324,000	334,000		\$ 1,576,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 297,000	\$ 306,000	\$ 315,000	\$ 324,000	\$ 334,000	\$ -	\$ 1,576,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Storm Revenue(s)		297,000	306,000	315,000	324,000	334,000		\$ 1,576,000
Street Maintenance Fees								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 297,000	\$ 306,000	\$ 315,000	\$ 324,000	\$ 334,000	\$ -	\$ 1,576,000

Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>Storm</u>		Project Title: <u>Annual Local Area Capital Improvements</u>						
Project Description/Location: This is an annual project to improve intersections and other local 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 - SELECT from LIST		Project Type - SELECT from LIST						
<u>New Project OR Modify Existing</u> Modify Existing		<u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement						
Operating Budget Impact: Improvements to storm problem areas will reduce the resources needed to address these issues on an ongoing basis.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 96.2 and was ranked 13th amongst Storm System projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		180,000	185,000	191,000	197,000	203,000		\$ 956,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 180,000	\$ 185,000	\$ 191,000	\$ 197,000	\$ 203,000	\$ -	\$ 956,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Storm Revenue(s)		180,000	185,000	191,000	197,000	203,000		\$ 956,000
Street Maintenance Fees								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 180,000	\$ 185,000	\$ 191,000	\$ 197,000	\$ 203,000	\$ -	\$ 956,000

Department: <u>Public Works</u>		FY27 - FY31 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.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement						
Operating Budget Impact: Improvements to storm problem areas will reduce the resources needed to address these issues on an ongoing basis.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 95.2 and was ranked 20th among Storm System projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		50,000	70,000	100,000	120,000	135,000		\$ 475,000
Land Acquisition								\$ -
Construction		550,000	630,000	850,000	1,176,000	1,200,000		\$ 4,406,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 600,000	\$ 700,000	\$ 950,000	\$ 1,296,000	\$ 1,335,000	\$ -	\$ 4,881,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Storm Revenue(s)		600,000	700,000	950,000	1,296,000	1,335,000		\$ 4,881,000
Street Maintenance Fees								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 600,000	\$ 700,000	\$ 950,000	\$ 1,296,000	\$ 1,335,000	\$ -	\$ 4,881,000

Department: Public Works		FY27 - FY31 CIP						
Project Category: Storm		Project Title: Annual Water Quality Improvements						
Project Description/Location: Add stormwater water quality improvements to various locations throughout Billings.								
Justification: The City has an MS4 permit with Montana DEQ and needs to start installing water quality measures on existing system network components in order to show the continual progression of our quality program.								
CIP Status - SELECT from LIST New Project OR Modify Existing Modify Existing		Project Type - SELECT from LIST Renewal/Replacement OR Enhancement/New Enhancement / New						
Operating Budget Impact: This project will reduce the annual and day-to-day operational activities of this component of the drainage system.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 131.2 and was ranked 2nd amongst Storm System projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		30,000	35,000	45,000	60,000	75,000		\$ 245,000
Land Acquisition								\$ -
Construction		270,000	325,000	385,000	519,000	521,000		\$ 2,020,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 300,000	\$ 360,000	\$ 430,000	\$ 579,000	\$ 596,000	\$ -	\$ 2,265,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Storm Revenue(s)		300,000	360,000	430,000	579,000	596,000		\$ 2,265,000
Street Maintenance Fees								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 300,000	\$ 360,000	\$ 430,000	\$ 579,000	\$ 596,000	\$ -	\$ 2,265,000

Department: <u>Public Works</u>		FY27 - FY31 CIP							
Project Category: <u>Storm</u>		Project Title: <u>Annual Yellowstone River Flood Protection</u>							
<u>Project Description/Location:</u> Improve the stormwater outfalls to the Yellowstone River.									
<u>Justification:</u> The City's storm drain system outfalls into the Yellowstone River. In some locations, the functionality of the storm outfalls is dependent on the condition of the outfall and the condition of the river. The City needs to be able to access, monitor, and improve each of the Yellowstone River outfalls. Additionally, the City has an MS4 permit with Montana DEQ and the City needs to start moving towards better water quality deliverables at the outfalls.									
<u>CIP Status - SELECT from LIST</u> <u>New Project OR Modify Existing</u> Modify Existing		<u>Project Type - SELECT from LIST</u> <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New							
<u>Operating Budget Impact:</u> This project will reduce the annual and day-to-day operational activities of this component of the drainage system.									
<u>Comments:</u> Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 134.6 and was ranked 1st amongst Storm System projects.									
<u>Estimated Project Cost(s)</u>		<u>Prior Years</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>Future</u>	<u>Total Cost</u>
Planning, Design, & Engineering			11,000	11,500	12,000	12,500	13,000		\$ 60,000
Land Acquisition									\$ -
Construction			102,000	105,500	108,000	111,500	115,000		\$ 542,000
Equipment									\$ -
Other									\$ -
Total Project Cost		\$ -	\$ 113,000	\$ 117,000	\$ 120,000	\$ 124,000	\$ 128,000	\$ -	\$ 602,000
<u>Project Funding</u>		<u>Prior Years</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>Future</u>	<u>Total Cost</u>
Storm Revenue(s)			113,000	117,000	120,000	124,000	128,000		\$ 602,000
Street Maintenance Fees									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
Total Project Funding		\$ -	\$ 113,000	\$ 117,000	\$ 120,000	\$ 124,000	\$ 128,000	\$ -	\$ 602,000

Department: <u>Public Works</u>		FY27 - FY31 CIP	
Project Category: <u>Storm</u>		Project Title: <u>Broadwater Avenue & Shiloh Storm Drain Improvements</u>	
Project Description/Location: This project installs storm drainage infrastructure within the Broadwater Avenue drainage basin west of Shiloh Road. Additionally, this project contemplates constructing in-line stormwater storage within the Shiloh Drain south of Broadwater Avenue.			
Justification: This project was identified by the West Billings Stormwater Development Plan and provides regional infrastructure to the Broadwater Avenue drainage basin west of Shiloh Road and upgrades to the Shiloh Drain south of Broadwater Avenue to provide incremental detention. An additional hydraulic analysis is needed to determine this project's feasibility.			
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u>		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New	
Operating Budget Impact: This project installs new drainage infrastructure that needs to be maintained; however, as a result of this project, there may be a reduction of other storm-related maintenance work along this project corridor.			
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 117.4 and was ranked 4th amongst Storm System projects.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering	400,000							\$ 400,000
Land Acquisition								\$ -
Construction		3,500,000						\$ 3,500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 400,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,900,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Storm Revenue(s)	100,000							\$ 100,000
Street Maintenance Fees								\$ -
Revenue Bonds - Storm	300,000	3,500,000						\$ 3,800,000
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 400,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,900,000

Department: <u>Public Works</u>		FY27 - FY31 CIP							
Project Category: <u>Storm</u>		Project Title: <u>East Lane Elysian Road to Detention Pond</u>							
Project Description/Location: This project will construct a new storm drain main and river outfall on East Lane from Elysian Road to the Yellowstone River.									
Justification: As part of the Elysian Road improvement project, various components of the stormwater infrastructure are needed. This item pays for those improvements. Improvements are to be made as part of the road project, not a standalone stormwater project.									
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u>		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u>							
Modify Existing		Enhancement / New							
Operating Budget Impact: This project installs new drainage infrastructure that needs to be maintained; however, as a result of this project, there may be a reduction of other storm-related maintenance work along this project corridor.									
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 95.4 and was ranked 14th amongst Storm System projects.									
Estimated Project Cost(s)		Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering				400,000					\$ 400,000
Land Acquisition									\$ -
Construction					3,800,000				\$ 3,800,000
Equipment									\$ -
Other									\$ -
Total Project Cost		\$ -	\$ -	\$ 400,000	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 4,200,000
Project Funding		Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Storm Revenue(s)				400,000	3,800,000				\$ 4,200,000
Street Maintenance Fees									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
Total Project Funding		\$ -	\$ -	\$ 400,000	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 4,200,000


Department: <u>Public Works</u>		FY27 - FY31 CIP	
Project Category: <u>Storm</u>		Project Title: <u>Expo & 1st Avenue North Storm Drain Contribution</u>	
Project Description/Location: This project is for a contribution to MDT for regional drainage improvements within the 1st Avenue North and Expo Drive drainage basins.			
Justification: MDT is making street and drainage improvements to 1st Avenue North from Division Street to Expo Drive and Expo Drive from 6th Avenue North to 1st Avenue North. From those projects, MDT has evaluated regional drainage solutions and has developed a plan that addresses both MDT's and the City drainage needs in the area. As part of their analysis and in coordination with the City, the City's cost share to make those regional improvements was determined to be \$1.4 million.			
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u>		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New	
Operating Budget Impact: This project installs new drainage infrastructure that needs to be maintained; however, as a result of this project, there may be a reduction of other storm-related maintenance work along this project corridor.			
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 112.2 and was ranked 9th amongst Storm System projects.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other			1,400,000					\$ 1,400,000
Total Project Cost	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Storm Revenue(s)			1,400,000					\$ 1,400,000
Street Maintenance Fees								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000

Department: Public Works		FY27 - FY31 CIP						
Project Category: Storm		Project Title: Hogan's Slough Improvements						
Project Description/Location: This project will evaluate and upgrade the drainage features of Hogan's Slough from Shiloh Road to the Yellowstone River.								
Justification: Hogan's Slough is a drainage channel starting near the Shiloh Conservation Area and ending at the Yellowstone River near Annafeld Subdivision. Portions of Hogan's Slough are undersized and need to be upgraded. This project will provide a comprehensive analysis of the slough and construction projects needed to maintain the functionality of this critical stormwater infrastructure.								
CIP Status - SELECT from LIST New Project OR Modify Existing		Project Type - SELECT from LIST Renewal/Replacement OR Enhancement/New						
Operating Budget Impact: This project installs new drainage infrastructure that needs to be maintained; however, as a result of this project, there may be a reduction of other storm-related maintenance work along this project corridor.		Enhancement / New						
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 114.2 and was ranked 6th amongst Storm System projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering				130,000				\$ 130,000
Land Acquisition								\$ -
Construction					1,150,000			\$ 1,150,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 130,000	\$ 1,150,000	\$ -	\$ -	\$ 1,280,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Storm Revenue(s)				130,000	1,150,000			\$ 1,280,000
Street Maintenance Fees								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 130,000	\$ 1,150,000	\$ -	\$ -	\$ 1,280,000

Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>Storm</u>		Project Title: <u>King Avenue Storm Drain</u>						
Project Description/Location: This project will extend the existing storm drain trunk main in King Avenue West from 44th Street West to 48th Street West.								
Justification: As property along King Avenue West between 44th Street West and 48th Street West continues to develop, the City should plan for drainage infrastructure necessary to serve both development and roadway expansion within the regional area. This project is located on an MDT Urban Route and may qualify for cost reimbursement in the future when MDT completes roadway improvements to this section of King Avenue West.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New						
Operating Budget Impact: This project installs new drainage infrastructure that needs to be maintained; however, as a result of this project, there may be a reduction other storm-related maintenance work along this project corridor.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 113.6 and was ranked 8th amongst Storm System projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering					525,000			\$ 525,000
Land Acquisition								\$ -
Construction						2,975,000		\$ 2,975,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ 2,975,000	\$ -	\$ 3,500,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Storm Revenue(s)					525,000	2,975,000		\$ 3,500,000
Street Maintenance Fees								\$ -
Storm Assessments								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ 2,975,000	\$ -	\$ 3,500,000

Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>Storm</u>		Project Title: <u>Olympic Subdivision Regional Pump/Retention Facility</u>						
Project Description/Location: This project involves replacing eight individual boulder pits within Olympic Park Subdivision with a conventional pump and pipe system that will discharge stormwater to the Shiloh Drain or King Avenue West storm drain system.								
Justification: The boulder pits within Olympic Park Subdivision were installed in 1985 and have reached the end of their useful lifespan. It was decided during a project evaluation that installing a pump and pipe system to mitigate stormwater within this subdivision provides a lower long-term cost solution than replacing the boulder pits in kind.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New						
Operating Budget Impact: This project installs new drainage infrastructure that needs to be maintained; however, as a result of this project, there will be a significant reduction in maintenance time spend pumping out the street and failed boulder pits after every normal rain event.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 112.2 and was ranked 9th amongst Storm System projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		50,000						\$ 50,000
Land Acquisition								\$ -
Construction		450,000						\$ 450,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Storm Revenue(s)		500,000						\$ 500,000
Street Maintenance Fees								\$ -
Revenue Bonds - Storm								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>Storm</u>		Project Title: <u>Wicks Lane Outfall Rehab</u>						
Project Description/Location: This project will formalize the Wicks Lane storm drain outfall channel located east of the intersection of Wicks Lane and River View Drive. The channel will be reconstructed and graded from the current storm drain pipe terminus point on Wicks Lane to the side channel of the Yellowstone River located approximately 1,500-feet east of the intersection.								
Justification: Previously the City upgraded and built new storm drain infrastructure in Wicks Lane and Bitterroot Drive to serve as the regional storm drain trunk mains for a large portion of the east Heights. Reconstructing the outfall channel to the side channel of the Yellowstone River is the last portion of the project that needs to be constructed.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New						
Operating Budget Impact: This project installs new drainage infrastructure that needs to be maintained; however, as this is a primary stormwater outfall, maintenance of this facility would be occurring regularly as part of the City's maintenance process.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 114.1 and was ranked 7th amongst Storm System projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Storm Revenue(s)		200,000						\$ 200,000
Street Maintenance Fees								\$ -
Revenue Bonds - Storm								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>Storm</u>		Project Title: <u>Yellowstone River Outfall Improvements</u>						
Project Description/Location: This project occurs at each of the City's eleven primary stormwater outfalls into the Yellowstone River.								
Justification: The City of Billings has eleven primary outfalls to the Yellowstone River that City crews need to access and manage. This project provides the studies and work to make the outfalls accessible and protected from high flow events of the Yellowstone River.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u>		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u>						
Modify Existing		Enhancement / New						
Operating Budget Impact: This project installs new drainage infrastructure that needs to be maintained; however, as a result of this project, there may be a reduction of other storm-related maintenance work along this project corridor.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 122.3 and was ranked 3rd amongst Storm System projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		1,250,000	1,250,000	1,250,000	1,250,000			\$ 5,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ 5,000,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Storm Revenue(s)		1,250,000	1,250,000	1,250,000	1,250,000			\$ 5,000,000
Street Maintenance Fees								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ 5,000,000

TRANSPORTATION PROJECTS


Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
32nd St W Widening/Signal Improvements	-	-	-	1,000,000	8,000,000	9,000,000
54th Street West - Grand to Rimrock	-	900,000	7,700,000	-	-	8,600,000
Annual ADA Replacement	260,000	260,000	260,000	260,000	260,000	1,300,000
Annual Gravel Street Reconstruction	875,000	900,000	928,000	956,000	984,000	4,643,000
Annual Intersection Improvements	589,000	460,000	625,000	643,000	662,000	2,979,000
Annual Misc. Curb, Gutter, and Sidewalk Program	1,050,000	1,100,000	1,135,000	1,170,000	1,205,000	5,660,000
Annual PAVER Program	4,700,000	5,200,000	5,700,000	6,300,000	6,900,000	28,800,000
Annual Pedestrian Crossings	115,000	120,000	125,000	129,000	133,000	622,000
Annual SIDs	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
Annual SRTS (Non-sidewalk)	700,000	700,000	700,000	700,000	700,000	3,500,000
Annual Street Reconstruction	2,260,000	2,342,000	2,427,000	2,515,000	2,605,000	12,149,000
Annual Traffic Calming	200,000	250,000	250,000	250,000	250,000	1,200,000
Annual Travel Corridor Coordination	58,000	61,000	63,000	65,000	67,000	314,000
Broadwater - Vermillion to Shiloh	-	-	-	1,000,000	8,000,000	9,000,000
Daniels Street - King Ave to Industrial Ave	-	-	700,000	6,600,000	-	7,300,000
Elysian Road - South Frontage Road to Annafeld Roundabout	-	700,000	6,500,000	-	-	7,200,000
Grand Avenue - 43rd Street West to 62nd Street West	-	24,500,000	-	-	-	24,500,000
Monad Road -Daniels Street To Moore Lane	5,310,000	-	-	-	-	5,310,000
Pedestrian Crossing of Exposition Drive	-	-	-	-	4,000,000	4,000,000
Rimrock Road Improvements - Clearview Drive to 54th	4,403,000	-	-	-	-	4,403,000
Wicks Lane - Hawthorne Lane to Bitterroot	380,000	3,220,000	-	-	-	3,600,000
Total Transportation Projects	21,950,000	41,763,000	28,163,000	22,638,000	34,816,000	149,330,000

Department:	<u>Public Works</u>	FY27 - FY31 CIP
Project Category:	<u>(PW) Transportation</u>	Project Title: <u>32nd St W Widening/Signal Improvements</u>

Project Description/Location:
This project will construct intersection improvements and selected areas of widening of 32nd St W. The project will be constructed in phases.


Justification:
32nd Street West experiences heavy peak hour traffic as well as heavy daily traffic leading to congestion and heavy queuing. These challenges will continue to exacerbate with development of lands adjacent to 32nd Street West, particularly between Broadwater Avenue and Poly Drive. Furthermore, this street acts as a major north-south regional travel way and is the main connector to Skyway Drive. Improvements to intersections and potential widening will improve safety.


<u>CIP Status - SELECT from LIST</u>	<u>Project Type - SELECT from LIST</u>
<u>New Project OR Modify Existing</u>	<u>Renewal/Replacement OR Enhancement/New</u>
New	
Operating Budget Impact: The intersection improvements and widening of 32nd Street West will increase maintenance associated with sweeping, additional signage, paint striping, and plowing.	
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 94.2 and was ranked 22nd amongst Transportation projects.	

An aerial photograph of a suburban area with a grid of streets. A vertical street, 32nd Street West, is highlighted with a thick pink line. It runs between Rimrock Road at the top and King Avenue at the bottom. Grand Avenue is a horizontal street crossing 32nd Street West. The surrounding area consists of residential lots with houses and some open fields. The street names are labeled in white boxes: Rimrock Road, Grand Avenue, 32nd Street West/Zimmerman Trail, and King Avenue.

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering					1,000,000			\$ 1,000,000
Land Acquisition								\$ -
Construction						8,000,000		\$ 8,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 8,000,000	\$ -	\$ 9,000,000


Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Gas Tax Revenues								\$ -
Street Maintenance Fees					1,000,000	8,000,000		\$ 9,000,000
Developer Contributions - PW's Gas Tax								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 8,000,000	\$ -	\$ 9,000,000

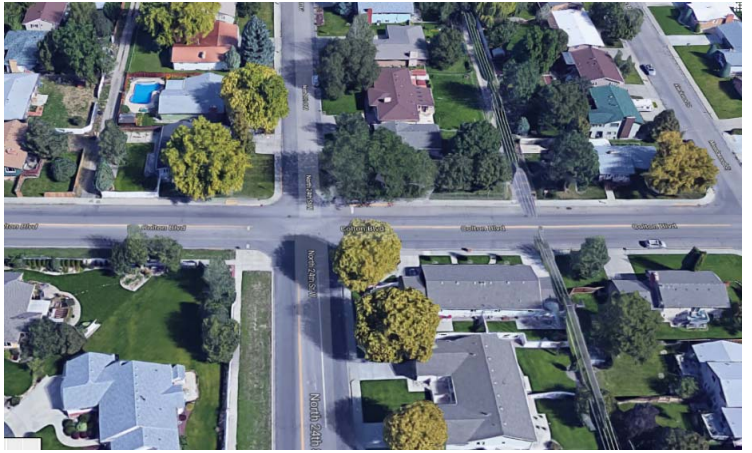
Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>(PW) Transportation</u>		Project Title: <u>54th Street West - Grand to Rimrock</u>						
Project Description/Location: This project will reconstruct 54th Street West from Grand Avenue to Rimrock Road to meet arterial, complete street standards, and include storm drain improvements to serve the area.								
Justification: 54th Street West initially started as a county road and the last couple of decades of adjacent residential and commercial development requires additional improvements to increase safety and longevity. This project will add turn lanes, shoulders, storm drain improvements, multimodal facilities, and remaining sidewalk construction along the corridor.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> 0		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> 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 additional width of street after reconstruction.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 119.4 and was ranked 8th amongst Transportation projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering			900,000					\$ 900,000
Land Acquisition								\$ -
Construction				7,700,000				\$ 7,700,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 900,000	\$ 7,700,000	\$ -	\$ -	\$ -	\$ 8,600,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds								\$ -
Gas Tax Revenues								\$ -
Street Maintenance Fees			600,000	5,000,000				\$ 5,600,000
Storm Revenue(s)			300,000	2,700,000				\$ 3,000,000
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 900,000	\$ 7,700,000	\$ -	\$ -	\$ -	\$ 8,600,000

Department: <u>Public Works</u>		FY27 - FY31 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 an agreement with DOJ.			
CIP Status - SELECT from LIST		Project Type - SELECT from LIST	
<u>New Project OR Modify Existing</u>		<u>Renewal/Replacement OR Enhancement/New</u>	
Modify Existing		Renewal/Replacement	
Operating Budget Impact:			
Negligible increase due to truncated domes.			
Comments:			
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 120.3 and was ranked 7th amongst Transportation projects.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		20,000	20,000	20,000	20,000	20,000		\$ 100,000
Land Acquisition								\$ -
Construction		240,000	240,000	240,000	240,000	240,000		\$ 1,200,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ -	\$ 1,300,000


Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds								\$ -
Gas Tax Revenues		260,000	260,000	260,000	260,000	260,000		\$ 1,300,000
Street Maintenance Fees								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ -	\$ 1,300,000


Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>(PW) Transportation</u>		Project Title: <u>Annual Gravel Street Reconstruction</u>						
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 a 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 - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New						
Operating Budget Impact: Gravel streets use significant resources. This project will reduce the resources required as streets are completed.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 112.1 and was ranked 11th amongst Transportation projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		130,000	135,000	139,000	143,000	147,000		\$ 694,000
Land Acquisition								\$ -
Construction		745,000	765,000	789,000	813,000	837,000		\$ 3,949,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 875,000	\$ 900,000	\$ 928,000	\$ 956,000	\$ 984,000	\$ -	\$ 4,643,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds		565,000	582,000	600,000	618,000	636,000		\$ 3,001,000
Gas Tax Revenues								\$ -
Street Maintenance Fees		310,000	318,000	328,000	338,000	348,000		\$ 1,642,000
Water Revenue(s)								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 875,000	\$ 900,000	\$ 928,000	\$ 956,000	\$ 984,000	\$ -	\$ 4,643,000

Department: <u>Public Works</u>		FY27 - FY31 CIP	
Project Category: <u>(PW) Transportation</u>		Project Title: <u>Annual Intersection Improvements</u>	
Project Description/Location:			
<p>This project is for the evaluation and construction of improvements to selected intersection trouble areas. While the priority of the intersections may change, current priorities include protected-permissive left-turn signals (elimination of the blinking yellow left-turn to a protected green left-turn arrow) at approximately 10 intersections, a southbound right-turn lane at Grand Avenue and Zimmerman and potentially a west-bound right-turn also at the Grand Avenue and Zimmerman intersection, King Avenue West and 24th Street West intersection capacity improvements (running three east-bound through the intersection), Grand Avenue and 24th Street Signal Phase Improvements, Wicks Lane Intersection Capacity Improvements—High Sierra Boulevard to Gleneagles/Governors Boulevard, Wicks Lane and Main Street east lane addition, Central and 15th intersection capacity and safety study, North 30th Street and 11th Avenue improvements.</p>			
Justification:			
<p>Intersections are evaluated regularly to determine priority based on traffic counts, crash history, pedestrian counts, and other factors. 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.</p>			
CIP Status - SELECT from LIST		Project Type - SELECT from LIST	
<u>New Project OR Modify Existing</u> Modify Existing		<u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New	
Operating Budget Impact:			
Negligible. Increase in power costs due to signal operation.			
Comments:			
<p>Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 96.6 and was ranked 19th amongst Transportation projects.</p>			
			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		55,000	40,000	60,000	62,000	66,000		\$ 283,000
Land Acquisition								\$ -
Construction		534,000	420,000	565,000	581,000	596,000		\$ 2,696,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 589,000	\$ 460,000	\$ 625,000	\$ 643,000	\$ 662,000	\$ -	\$ 2,979,000


Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds								\$ -
Gas Tax Revenues								\$ -
Street Maintenance Fees		589,000	460,000	625,000	643,000	662,000		\$ 2,979,000
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 589,000	\$ 460,000	\$ 625,000	\$ 643,000	\$ 662,000	\$ -	\$ 2,979,000

Department:		Public Works		FY27 - FY31 CIP					
Project Category:		(PW) Transportation		Project Title: Annual Misc. Curb, Gutter, and Sidewalk Program					
Project Description/Location:									
This project funds the annual replacement and infill program of the curb, gutter, and sidewalk. The project focuses on areas of missing sidewalk primarily on arterials, school routes, near parks, and where requested by citizens.									
Justification:									
Many areas of the City that have missing or severely damaged sidewalk or curb and gutter. This program allows the City to get these areas completed or repaired and is oftentimes the financial responsibility of the adjacent property owner. A safe pedestrian facility is important along city streets. Curb and gutter are typically paid for by the City if it is being replaced due to condition. Curb and gutter are important to the storm drain system and to keeping the asphalt in good condition. All work is designed and managed by internal staff.									
CIP Status - SELECT from LIST		Project Type - SELECT from LIST							
New Project OR Modify Existing		Renewal/Replacement OR Enhancement/New							
Modify Existing		Enhancement / New							
Operating Budget Impact:		Reduced cost for storm drain maintenance when curb and gutters are replaced. Sidewalk is generally the responsibility of adjacent property owners to maintain.							
Comments:		Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 128.8 and was ranked 3rd amongst Transportation projects.							
Estimated Project Cost(s)		Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering			142,000	146,000	148,000	152,000	156,000		\$ 744,000
Land Acquisition									\$ -
Construction			908,000	954,000	987,000	1,018,000	1,049,000		\$ 4,916,000
Equipment									\$ -
Other									\$ -
Total Project Cost		\$ -	\$ 1,050,000	\$ 1,100,000	\$ 1,135,000	\$ 1,170,000	\$ 1,205,000	\$ -	\$ 5,660,000
Project Funding		Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds									\$ -
Gas Tax Revenues			400,000	420,000	435,000	450,000	465,000		\$ 2,170,000
Street Maintenance Fees									\$ -
Sidewalk And Curb Districts Bonds			650,000	680,000	700,000	720,000	740,000		\$ 3,490,000
									\$ -
									\$ -
									\$ -
Total Project Funding		\$ -	\$ 1,050,000	\$ 1,100,000	\$ 1,135,000	\$ 1,170,000	\$ 1,205,000	\$ -	\$ 5,660,000

Department: <u>Public Works</u>		FY27 - FY31 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 chipsealing streets are significantly longer than best practices. In FY23, Council requested that the PAVER program be increased slowly to reduce the gap between funding and pavement preservation practices.			
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> New Project OR Modify Existing Modify Existing </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Renewal/Replacement OR Enhancement/New Renewal/Replacement </div>	
Operating Budget Impact: Preventative maintenance of the streets reduces the operating budget due to the lack of potholes and other maintenance items.			
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 125.4 and was ranked 5th amongst Transportation projects.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		175,000	185,000	190,000	220,000	242,000		\$ 1,012,000
Land Acquisition								\$ -
Construction		4,525,000	5,015,000	5,510,000	6,080,000	6,658,000		\$ 27,788,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 4,700,000	\$ 5,200,000	\$ 5,700,000	\$ 6,300,000	\$ 6,900,000	\$ -	\$ 28,800,000


Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Gas Tax Revenues								\$ -
Street Maintenance Fees		4,700,000	5,200,000	5,700,000	6,300,000	6,900,000		\$ 28,800,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 4,700,000	\$ 5,200,000	\$ 5,700,000	\$ 6,300,000	\$ 6,900,000	\$ -	\$ 28,800,000

Department: <u>Public Works</u>		FY27 - FY31 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 environment for pedestrians crossing streets than simple crosswalks do. Typically, enhanced crossings are located on school routes or areas where there is a lot of pedestrian activity with no signalized intersection nearby.			
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New	
Operating Budget Impact: Negligible impact for O&M especially when solar power is used.			
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 97.8 and was ranked 17th amongst Transportation projects.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		11,000	12,000	12,000	13,000	13,000		\$ 61,000
Land Acquisition								\$ -
Construction		104,000	108,000	113,000	116,000	120,000		\$ 561,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 115,000	\$ 120,000	\$ 125,000	\$ 129,000	\$ 133,000	\$ -	\$ 622,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds								\$ -
Gas Tax Revenues		115,000	120,000	125,000	129,000	133,000		\$ 622,000
Street Maintenance Fees								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 115,000	\$ 120,000	\$ 125,000	\$ 129,000	\$ 133,000	\$ -	\$ 622,000

Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>(PW) Transportation</u>		Project Title: <u>Annual SIDs</u>						
Project Description/Location: Annual amount used for any SIDs that neighborhoods bring forward. The gas tax portion of this project will provide funding for corner lot subsidies and for any street component that is the City's financial responsibility that may be included in an SID for a given year.								
Justification: The use of SIDs is an important and necessary method of constructing improvements in existing developed neighborhoods and business districts, as well as in new residential and commercial subdivisions. Bonds are sold to finance the improvements and charged back to the property owners that benefit from the improvements over a period of time. Engineering is typically done with in-house staff. These projects are initiated/requested by property owners and typically for new streets and other infrastructure.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New						
Operating Budget Impact: Most of the improvements that are constructed under this project did not exist before the project so the operations cost will increase to cover regular maintenance activities such as sweeping, sanding, and plowing.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project is community-driven and is not ranked.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		\$ 5,000,000
Gas Tax Revenues		50,000	50,000	50,000	50,000	50,000		\$ 250,000
Street Maintenance Fees								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
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>		FY27 - FY31 CIP	
Project Category: <u>(PW) Transportation</u>		Project Title: <u>Annual SRTS (Non-sidewalk)</u>	
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.			
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <u>New Project OR Modify Existing</u> Modify Existing </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New </div>	
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 108.6 and was ranked 14th amongst Transportation projects.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds								\$ -
Gas Tax Revenues		700,000	700,000	700,000	700,000	700,000		\$ 3,500,000
Street Maintenance Fees								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ 3,500,000

Department:	<u>Public Works</u>	FY27 - FY31 CIP
Project Category:	<u>(PW) Transportation</u>	Project Title: <u>Annual Street Reconstruction</u>


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 - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing	Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> 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 are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 135.3 and was ranked 1st amongst Transportation projects.	





Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		407,000	422,000	437,000	453,000	469,000		\$ 2,188,000
Land Acquisition								\$ -
Construction		1,853,000	1,920,000	1,990,000	2,062,000	2,136,000		\$ 9,961,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 2,260,000	\$ 2,342,000	\$ 2,427,000	\$ 2,515,000	\$ 2,605,000	\$ -	\$ 12,149,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds								\$ -
Gas Tax Revenues								\$ -
Street Maintenance Fees		1,450,000	1,510,000	1,570,000	1,630,000	1,695,000		\$ 7,855,000
Sidewalk And Curb Districts Bonds		810,000	832,000	857,000	885,000	910,000		\$ 4,294,000
Water Revenue(s)								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 2,260,000	\$ 2,342,000	\$ 2,427,000	\$ 2,515,000	\$ 2,605,000	\$ -	\$ 12,149,000

Department: <u>Public Works</u>		FY27 - FY31 CIP	
Project Category: <u>(PW) Transportation</u>		Project Title: <u>Annual 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.			
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New	
Operating Budget Impact: Additional facilities such as lane markings, curb painting, signage, and signalization will require incremental increases in O&M.			
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 96.7 and was ranked 18th amongst Transportation projects.			


Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		200,000	250,000	250,000	250,000	250,000		\$ 1,200,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,200,000


Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds								\$ -
Gas Tax Revenues		200,000	250,000	250,000	250,000	250,000		\$ 1,200,000
Street Maintenance Fees								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,200,000


Department: <u>Public Works</u>		FY27 - FY31 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 - SELECT from LIST		Project Type - SELECT from LIST	
<u>New Project OR Modify Existing</u> Modify Existing		<u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New	
Operating Budget Impact:		 	
None.			
Comments:			
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 124.3 and was ranked 6th amongst Transportation projects.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		58,000	61,000	63,000	65,000	67,000		\$ 314,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 58,000	\$ 61,000	\$ 63,000	\$ 65,000	\$ 67,000	\$ -	\$ 314,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds								\$ -
Gas Tax Revenues								\$ -
Street Maintenance Fees		58,000	61,000	63,000	65,000	67,000		\$ 314,000
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 58,000	\$ 61,000	\$ 63,000	\$ 65,000	\$ 67,000	\$ -	\$ 314,000



Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>(PW) Transportation</u>		Project Title: <u>Broadwater - Vermillion to Shiloh</u>						
Project Description/Location: This project will reconstruct and widen Broadwater Avenue from Vermillion to Shiloh. The project will review access control for current and future accesses along the corridor and will add turn lanes for several sections of two-lane street that exists today. Storm drainage that currently sits adjacent to the road and contributes to poor drainage will be improved through additions of storm inlets and piping. The project will also address the infrequent number of north-south pedestrian crossings.								
Justification: Certain areas of Broadwater Avenue east of 32nd Street West (Zimmerman Trail) have no west bound turn lanes into developed subdivisions to the south. Adding turn lanes at this location should improve safety and operational efficiency on the eastern portion of the project. A majority of the road is prone to frequent repair through poor drainage associated with the absence of curb and gutter. Access control is limited on the western portion of the street, that can be improved with the project. Furthermore, much of the project area is dark, and the addition of street lights will be considered with the project, particularly at pedestrian crossing locations given the existing multi-use path on the north side of the street. This section of broadwater Avenue contains limited pedestrian crossing potential to developed subdivisions south of Broadwater and those pedestrian crossings would be considered in multiple locations, including those recommended by Safe Routes to School.								
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> New Project OR Modify Existing New Project </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Renewal/Replacement OR Enhancement/New Enhancement / New </div>						
Operating Budget Impact: The reconstruction of Broadwater Avenue will decrease the ongoing maintenance associated with aging asphalt, and soft subgrade, but will increase maintenance associated with sweeping, additional signage, paint striping, and plowing.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 111.9 and was ranked 12th amongst Transportation projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering					1,000,000			\$ 1,000,000
Land Acquisition								\$ -
Construction						8,000,000		\$ 8,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 8,000,000	\$ -	\$ 9,000,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds								\$ -
Gas Tax Revenues								\$ -
Street Maintenance Fees					1,000,000	8,000,000		\$ 9,000,000
Developer Contributions - PW's Gas Tax								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 8,000,000	\$ -	\$ 9,000,000

Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>(PW) Transportation</u>		Project Title: <u>Daniels Street - King Ave to Industrial Ave</u>						
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 - SELECT from LIST <u>New Project OR Modify Existing</u> 0		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> 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 are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 109.6 and was ranked 13th amongst Transportation projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering				700,000				\$ 700,000
Land Acquisition								\$ -
Construction					6,600,000			\$ 6,600,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 700,000	\$ 6,600,000	\$ -	\$ -	\$ 7,300,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds								\$ -
Gas Tax Revenues				700,000	6,600,000			\$ 7,300,000
Street Maintenance Fees								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 700,000	\$ 6,600,000	\$ -	\$ -	\$ 7,300,000

Department: <u>Public Works</u>		FY27 - FY31 CIP	
Project Category: <u>(PW) Transportation</u>		Project Title: <u>Elysian Road - South Frontage Road to Annafeld Roundabout</u>	
Project Description/Location: This project funds the completion of Elysian Road from South Frontage Road to the Annafeld Roundabout and East Lane north of Elysian Road to the South Frontage Road.			
Justification: This is a fast-growing area of the City, with recently annexed land along and adjacent to the remaining portion of Elysian Lane to be improved. A portion of the road is located along the frontage of Elysian School, a rapidly growing school. The project would likely be constructed by SID and utilize previous developer contributions and SID waivers. Elysian Road and East Lane are both 24-foot wide roads with narrow shoulders and no multimodal facilities.			
CIP Status - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> New Project OR Modify Existing Modify Existing </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Renewal/Replacement OR Enhancement/New Renewal/Replacement </div>	
Operating Budget Impact: The reconstruction of Elysian Road will decrease the ongoing maintenance associated with aging asphalt but will increase maintenance associated with sweeping, additional signage, paint striping, and plowing.			
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 112.3 and was ranked 10th amongst Transportation projects.			


Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering			700,000					\$ 700,000
Land Acquisition								\$ -
Construction				6,500,000				\$ 6,500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 700,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 7,200,000


Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds			280,000	2,600,000				\$ 2,880,000
Developer Contributions - PW's Gas Tax								\$ -
Street Maintenance Fees								\$ -
Gas Tax Revenues			420,000	3,900,000				\$ 4,320,000
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 700,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 7,200,000

Department: <u>Public Works</u>		FY27 - FY31 CIP	
Project Category: <u>(PW) Transportation</u>		Project Title: <u>Grand Avenue - 43rd Street West to 62nd Street West</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 to new city standards, particularly between 43rd Street West and 52nd Street West, as well as the section between 58th Street West and 62nd Street West. This project will require significant right-of-way acquisition. Increasing traffic levels and the inability to separate left turn lanes are major safety concerns, particularly east of 48th Street West. This project will be funded by Urban Funds and a small amount of developer contributions that have previously been collected. Urban funds are state funds available at a certain amount each year from the State of Montana for specific uses to be used for major transportation projects and refining City and County Planning projects. The City is not planning on using City funds for this project.			
CIP Status - SELECT from LIST		Project Type - SELECT from LIST	
<u>New Project OR Modify Existing</u>		<u>Renewal/Replacement OR Enhancement/New</u>	
Modify Existing		Renewal/Replacement	
Operating Budget Impact:		 	
The asphalt on Grand Avenue is deteriorating which causes additional resources to maintain. New asphalt will reduce regular maintenance but additional pavement will require negligible increases in O&M for plowing, sanding, and replacement eventually.			
Comments:			
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 86.1 and was ranked 24th amongst Transportation projects.			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition			600,000					\$ 600,000
Construction			23,900,000					\$ 23,900,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 24,500,000	\$ -	\$ -	\$ -	\$ -	\$ 24,500,000


Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds								\$ -
Gas Tax Revenues								\$ -
Street Maintenance Fees								\$ -
Developer Contributions - PW's Gas Tax			185,000					\$ 185,000
Urban Funds (State of MT)			24,315,000					\$ 24,315,000
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 24,500,000	\$ -	\$ -	\$ -	\$ -	\$ 24,500,000


Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>(PW) Transportation</u>		Project Title: <u>Monad Road -Daniels Street To Moore Lane</u>						
Project Description/Location: This project will reconstruct Monad Road from Daniels Street to Moore Lane to improve it to a collector, complete street standard.								
Justification: This project will reconstruct and add storm drain along 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 - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> New Project OR Modify Existing Modify Existing </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Renewal/Replacement OR Enhancement/New Renewal/Replacement </div>						
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 are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 117.9 and was ranked 9th amongst Transportation projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering	660,000							\$ 660,000
Land Acquisition								\$ -
Construction		5,310,000						\$ 5,310,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 660,000	\$ 5,310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,970,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds								\$ -
Gas Tax Revenues								\$ -
Street Maintenance Fees	485,000	4,165,000						\$ 4,650,000
Storm Revenue(s)	90,000	425,000						\$ 515,000
Water Revenue(s)	85,000	720,000						\$ 805,000
								\$ -
								\$ -
Total Project Funding	\$ 660,000	\$ 5,310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,970,000

Department: <u>Public Works</u>		FY27 - FY31 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 - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> <u>New Project OR Modify Existing</u> Modify Existing </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; text-align: center;"> <u>Renewal/Replacement OR Enhancement/New</u> </div>	
Operating Budget Impact:			
Comments:			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Storm Revenue(s)								\$ -
Gas Tax Revenues								\$ -
Street Maintenance Fees								\$ -
TIF - East Tax Increment Fund						4,000,000		\$ 4,000,000
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000

Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>(PW) Transportation</u>		Project Title: <u>Rimrock Road Improvements - Clearview Drive 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 on the narrow two-lane road section, and install multi-modal facilities.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> <div style="text-align: center;">0</div>		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> <div style="text-align: center;">Enhancement / New</div>						
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 the sidewalk.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 130.0 and was ranked 2nd amongst Transportation projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering	475,000							\$ 475,000
Land Acquisition								\$ -
Construction		4,403,000						\$ 4,403,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 475,000	\$ 4,403,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,878,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
SID Bonds								\$ -
Gas Tax Revenues	375,000	3,368,000						\$ 3,743,000
Street Maintenance Fees								\$ -
Developer Contributions - PW's Gas Tax		35,000						\$ 35,000
Storm Revenue(s)	100,000	-						\$ 100,000
Revenue Bonds - Storm		1,000,000						\$ 1,000,000
								\$ -
Total Project Funding	\$ 475,000	\$ 4,403,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,878,000

Department: <u>Public Works</u>		FY27 - FY31 CIP	
Project Category: <u>(PW) Transportation</u>		Project Title: <u>Wicks Lane - Hawthorne Lane to Bitterroot</u>	
Project Description/Location:			
This project funds the design and reconstruction of Wicks Lane and the construction of sidewalks.			
Justification:			
Wicks Lane is an arterial that carries a volume of traffic that would be more efficient and safe if the road was reconstructed as a three-lane section with multimodal facilities. Bitterroot Road connects to Wicks Lane and needs to be improved as well due to the development that has occurred in the area. Sidewalks and a small section of Wicks Lane west of Hawthorne Lane were constructed in FY22 to improve pedestrian access and other improvements will be constructed in FY27.			
CIP Status - SELECT from LIST		Project Type - SELECT from LIST	
<u>New Project OR Modify Existing</u> <div style="text-align: center;">0</div>		<u>Renewal/Replacement OR Enhancement/New</u> <div style="text-align: center;">Enhancement / New</div>	
Operating Budget Impact:			
The reconstruction of Wicks Lane and Bitterroot Road will decrease the ongoing maintenance associated with aging asphalt.			
Comments:			
Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 126.4 and was ranked 4th amongst Transportation projects.			


Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		380,000						\$ 380,000
Land Acquisition								\$ -
Construction			3,220,000					\$ 3,220,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 380,000	\$ 3,220,000	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Storm Revenue(s)		100,000	750,000					\$ 850,000
Gas Tax Revenues		250,000	2,090,000					\$ 2,340,000
Street Maintenance Fees								\$ -
Developer Contributions - PW's Gas Tax			80,000					\$ 80,000
Sidewalk And Curb Districts Bonds		30,000	300,000					\$ 330,000
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 380,000	\$ 3,220,000	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000

UTILITY PROJECTS


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

PUBLIC WORKS DEPARTMENT TOTAL	73,625,000	77,740,000	68,071,000	55,062,000	69,088,000	343,586,000
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Department: <u>Public Works</u>		FY27 - FY31 CIP	
Project Category: <u>Utilities</u>		Project Title: <u>Wastewater - Annual Line Extensions</u>	
Project Description/Location:			
This project will fund developer-driven extensions as developments occur in previously unserved areas.			
Justification:			
This allows the city to get ahead of development and ensure developments included in the annexation area develop in the city rather than the county. Costs are expected to be paid back over time as developments occur. Thus, after sufficient "seed money" is collected, the fund can act as a revolving fund for wastewater extensions.			
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u>		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New Enhancement / New</u>	
Operating Budget Impact: Additional sewer lines will require regular O&M, however, these extensions will provide service to new customers which increases the rate base.			
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 62 and was ranked 6th amongst Wastewater projects.			


Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			1,000,000	1,000,000	1,000,000			\$ 3,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 3,000,000


Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)			1,000,000	1,000,000	1,000,000			\$ 3,000,000
Water Revenue(s)								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 3,000,000


Department: <u>Public Works</u>		FY27 - FY31 CIP	
Project Category: <u>Utilities</u>		Project Title: <u>Wastewater - Annual Main Replacements</u>	
Project Description/Location: This is an annual program to fund the replacement of sanitary sewer mains throughout the City.			
Justification: The City's sanitary sewer infrastructure is aging and 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 - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <u>New Project OR Modify Existing</u> Modify Existing </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement </div>	
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 are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 91.9 and was ranked 1st amongst Wastewater projects.			


Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		1,380,000	1,520,000	1,680,000	1,840,000	2,020,000		\$ 8,440,000
Land Acquisition								\$ -
Construction		5,520,000	6,080,000	6,720,000	7,360,000	8,080,000		\$ 33,760,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 6,900,000	\$ 7,600,000	\$ 8,400,000	\$ 9,200,000	\$ 10,100,000	\$ -	\$ 42,200,000


Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)		6,900,000	7,600,000	8,400,000	9,200,000	10,100,000		\$ 42,200,000
Water Revenue(s)								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 6,900,000	\$ 7,600,000	\$ 8,400,000	\$ 9,200,000	\$ 10,100,000	\$ -	\$ 42,200,000

Department: Public Works		FY27 - FY31 CIP						
Project Category: Utilities		Project Title: Wastewater - Annual Treatment Plant Campus Electrical						
Project Description/Location: This is a project to fund various electrical and automation projects at the Water Reclamation Facility.								
Justification: Electrical upgrade projects are common at the Water Reclamation Facility (WRF) due to the obsolescence of automation systems and replacements of electrical equipment damaged by hydrogen sulfide gases. The electrical priorities at the WRF are subject to change based on equipment failure and obsolescence. It's difficult to predict which components will need replacement or upgrades due to the corrosive gases.								
CIP Status - SELECT from LIST New Project OR Modify Existing Modify Existing		Project Type - SELECT from LIST Renewal/Replacement OR Enhancement/New Renewal/Replacement						
Operating Budget Impact: Fewer emergency repairs and replacements will be needed as preventative repair or replacement be done which will typically result in lower costs.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 84.4 and was ranked 4th amongst Wastewater projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	\$ 300,000	\$ -	\$ 1,500,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Water Revenue(s)								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000

Department: Public Works		FY27 - FY31 CIP						
Project Category: Utilities		Project Title: Wastewater - FOG Improvements						
Project Description/Location: This project proposes the design and construction of a dedicated FOG (Fats, Oils, and Grease) Receiving Station at the landfill.								
Justification: The landfill currently utilizes open-air FOG ponds to accept and store FOG waste; however, these ponds are failing to perform effectively, creating several operational and environmental challenges including gas production issues, operational inefficiencies, and potential environmental risk. Directing FOG to a designated receiving station prevents it from entering the sewer system, reducing the risk of blockages, backups, and treatment plant upsets. Removing FOG from the ponds eliminates a major source of contamination that is currently disrupting methane generation and collection. The proposed facility will provide a controlled location for receiving and managing FOG waste from commercial haulers, separate from the existing FOG ponds. Once the FOG is dewatered, it will be hauled to the working face of the landfill for disposal.								
CIP Status - SELECT from LIST New Project OR Modify Existing New Project		Project Type - SELECT from LIST Renewal/Replacement OR Enhancement/New Renewal/Replacement						
Operating Budget Impact: The cost to maintain the receiving station is approximately the same as maintaining the FOG ponds so there is no anticipated impact on O&M.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 91.1 and was ranked 2nd amongst Wastewater projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)		1,000,000						\$ 1,000,000
Water Revenue(s)								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000


Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>Utilities</u>		Project Title: <u>Wastewater - Grand Avenue Sewer Extension</u>						
Project Description/Location: This project will extend sewer main on Grand Avenue from 60th Street West to 62nd Street West (1000ft).								
Justification: This extension is necessary to support the growing community. It needs to be completed with the Grand Avenue road project.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u>		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New Enhancement / New</u>						
Operating Budget Impact: Additional sewer lines will require regular O&M, however, this extension will provide service to many new customers which increases the rate base.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 58.1 and was ranked 7th amongst Wastewater projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering			100,000					\$ 100,000
Land Acquisition								\$ -
Construction			810,000					\$ 810,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 910,000	\$ -	\$ -	\$ -	\$ -	\$ 910,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Extension Fund			910,000					\$ 910,000
Water Revenue(s)								\$ -
MDT Safety Grant								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 910,000	\$ -	\$ -	\$ -	\$ -	\$ 910,000

Department: <u>Public Works</u>		FY27 - FY31 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 - SELECT from LIST <u>New Project OR Modify Existing</u>		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New						
Operating Budget Impact: Additional sewer lines will require regular O&M.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 56.8 and was ranked 8th amongst Wastewater projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering			200,000					\$ 200,000
Land Acquisition								\$ -
Construction				1,500,000				\$ 1,500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,700,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Extension Fund			200,000	1,500,000				\$ 1,700,000
Water Revenue(s)								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,700,000

Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>Utilities</u>		Project Title: <u>Wastewater - Hydrogen Sulfide Mitigation</u>						
Project Description/Location:								
This project will fund the construction of buildings and upgrades needed to mitigate Hydrogen Sulfide (H2S) in the system.								
Justification:								
A preliminary study was conducted and it was determined that there are two locations where the potential of outgassing exists and odor control will be beneficial. A pilot study was conducted in FY21. This project was originally slated for FY24 but it was deferred to wait for the results of the H2S project in Briarwood.								
CIP Status - SELECT from LIST		Project Type - SELECT from LIST						
<u>New Project OR Modify Existing</u>		<u>Renewal/Replacement OR Enhancement/New</u>						
Modify Existing		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 are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 87.2 and was ranked 3rd amongst Wastewater projects.								

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		520,000						\$ 520,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000


Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)		520,000						\$ 520,000
Water Revenue(s)								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000


Department: Public Works		FY27 - FY31 CIP						
Project Category: Utilities		Project Title: Wastewater - Monad Sewer Extension						
Project Description/Location: This project will reconstruct the existing 12- and 18-inch sewer main in Monad Road between Shiloh Road and 32nd St West. A 30-inch sanitary sewer main was recently installed upstream of this main, west of Shiloh Road.								
Justification: The Shiloh Lift Station is nearing capacity with continued growth on the west end of Billings. Rather than expanding the lift station, the 2021 Wastewater Master Plan Update recommended the construction of a large sewer main from west of Monad and Shiloh to the intersection of King and 48th St, allowing for gravity flow along Monad and west on King Avenue. The existing sewer main in Monad Road east of Shiloh is undersized for this added contributing area. The reconstructed main in Monad Road will need to accommodate flows from the upstream 30-inch main as well as the existing flows routed to the sanitary sewer main. The replacement of the 12- and 18-inch mains will be triggered by upstream development.								
CIP Status - SELECT from LIST New Project OR Modify Existing		Project Type - SELECT from LIST Renewal/Replacement OR Enhancement/New Enhancement / New						
Operating Budget Impact: Additional sewer lines will require regular O&M, however, this extension will provide service to many new customers which increases the rate base.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 71.2 and was ranked 5th amongst Wastewater projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		530,000						\$ 530,000
Land Acquisition								\$ -
Construction			4,800,000					\$ 4,800,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 530,000	\$ 4,800,000	\$ -	\$ -	\$ -	\$ -	\$ 5,330,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)		530,000	4,800,000					\$ 5,330,000
Water Revenue(s)								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 530,000	\$ 4,800,000	\$ -	\$ -	\$ -	\$ -	\$ 5,330,000


Department: <u>Public Works</u>		FY27 - FY31 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 - SELECT from LIST		Project Type - SELECT from LIST	
<u>New Project OR Modify Existing</u>		<u>Renewal/Replacement OR Enhancement/New</u>	
Modify Existing		Enhancement / New	
Operating Budget Impact:		COMPENSATION AGREEMENT	
Additional sewer lines will require regular O&M however, by installing larger lines initially, fewer lines will be needed in the long run.		<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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Water Revenue(s)								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000


Department: Public Works		FY27 - FY31 CIP							
Project Category: Utilities		Project Title: Water - 48th St Transmission Line Phases I-III							
Project Description/Location: The project constructs a water transmission main from King Avenue to Grand Avenue completing a main trunk in water service zone 3. The water main would be constructed in phases, with likely phases occurring from Central Avenue to Grand Avenue via 44th Street West, from King Avenue to Monad Road via 48th Street West, and from Monad Road to Central Avenue via 48th Street West. Each construction phase would loop and provide redundancy for the local area.									
Justification: This is needed to serve new growth and loop water lines on the west end of Billings. Water system looping is a common practice that improves water quality and system redundancy. This project is generally shown and recommended in the 2023 Water Master Plan. By connecting this water main, a second major trunk line parallel to Shiloh Road is completed that provides redundancy in the case of main breaks and major looping to the area. Looping improves water quality, provide two ways to serve water in case of main breaks, improves pressures in Zone 3, and improves available fire flow. Each construction phase would loop and provide redundancy for the local area.									
CIP Status - SELECT from LIST <div>New Project OR Modify Existing New Project</div>		Project Type - SELECT from LIST <div>Renewal/Replacement OR Enhancement/New Renewal/Replacement</div>							
Operating Budget Impact: Additional water lines will require regular O&M, however, this extension will provide service to new customers which increases the rate base.									
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 73.6 and was ranked 3rd amongst Water projects.									
Estimated Project Cost(s)		Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering			1,000,000						\$ 1,000,000
Land Acquisition									\$ -
Construction			4,500,000	3,750,000			3,200,000		\$ 11,450,000
Equipment									\$ -
Other									\$ -
Total Project Cost		\$ -	\$ 5,500,000	\$ 3,750,000	\$ -	\$ -	\$ 3,200,000	\$ -	\$ 12,450,000
Project Funding		Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)									\$ -
Water Revenue(s)			5,500,000	3,750,000			3,200,000		\$ 12,450,000
Developer Contributions - PW's Gas Tax									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
Total Project Funding		\$ -	\$ 5,500,000	\$ 3,750,000	\$ -	\$ -	\$ 3,200,000	\$ -	\$ 12,450,000


Department: Public Works		FY27 - FY31 CIP						
Project Category: Utilities		Project Title: Water - Annual Line Extensions						
Project Description/Location: This project will fund developer-driven extensions as developments occur in previously unserved areas.								
Justification: This allows the city to get ahead of development and ensure developments included in the annexation area develop in the city rather than the county. Costs are expected to be paid back over time. Thus, after sufficient "seed money" is collected, the fund can act as a revolving fund for water extensions.								
CIP Status - SELECT from LIST New Project OR Modify Existing Modify Existing		Project Type - SELECT from LIST Renewal/Replacement OR Enhancement/New Enhancement / New						
Operating Budget Impact: Additional sewer lines will require regular O&M, however, these extensions will provide service to new customers which increases the rate base.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 54.5 and was ranked 11th amongst Water projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		400,000	1,000,000	1,000,000	600,000			\$ 3,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 400,000	\$ 1,000,000	\$ 1,000,000	\$ 600,000	\$ -	\$ -	\$ 3,000,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)								\$ -
Water Revenue(s)		400,000	1,000,000	1,000,000	600,000			\$ 3,000,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 400,000	\$ 1,000,000	\$ 1,000,000	\$ 600,000	\$ -	\$ -	\$ 3,000,000


Department: Public Works		FY27 - FY31 CIP						
Project Category: Utilities		Project Title: Water - Annual Main Replacements						
Project Description/Location: This is an annual program for the replacement of water mains throughout the City. Generally, water main replacements are prioritized based on break history and age. Projects are also prioritized and completed ahead of pavement preservation projects. The anticipated prioritized projects include the following areas: North 24th Street from Montana Avenue to 2nd Avenue North, North 23rd Street from Montana to 2nd Avenue North, Avenues C-D-E from 10th Street West to 13th Street West, 11th Street from Grand Avenue to Avenue C, Monad Road from Daniaels Street to Plainview Drive, Broadwater Avenue from Division to 11th Street West, North 18th Street from 4th Avenue to 6th Avenue North, 6th Avenue North from North 18th to North 13th, North 13th from 6th Avenue North to 4th Avenue North, Byrd Street from Kratz Lane to Jackson Street, Jefferson Street from Orrel Drive to Kratz Lane, Kratz Lane and Orrel Drive east of Jackson Street, Monroe Street from Orrel Drive to Kratz Lane, Virginia Lane from Grand Avenue to Rimrock Road.								
Justification: The City's water infrastructure is aging and in need of replacement. Annual projects to replace areas of greatest need help to reduce leaks and failures and maintain reliable service to customers.								
CIP Status - SELECT from LIST New Project OR Modify Existing Modify Existing		Project Type - SELECT from LIST Renewal/Replacement OR Enhancement/New Renewal/Replacement						
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 are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 85.8 and was ranked 1st amongst Water projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering		1,380,000	1,520,000	1,680,000	1,840,000	2,020,000		\$ 8,440,000
Land Acquisition								\$ -
Construction		5,520,000	6,080,000	6,720,000	7,360,000	8,080,000		\$ 33,760,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 6,900,000	\$ 7,600,000	\$ 8,400,000	\$ 9,200,000	\$ 10,100,000	\$ -	\$ 42,200,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)								\$ -
Water Revenue(s)		6,900,000	7,600,000	8,400,000	9,200,000	10,100,000		\$ 42,200,000
Developer Contributions - PW's Gas Tax								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 6,900,000	\$ 7,600,000	\$ 8,400,000	\$ 9,200,000	\$ 10,100,000	\$ -	\$ 42,200,000


Department: Public Works		FY27 - FY31 CIP							
Project Category: Utilities		Project Title: Water - Annual Treatment Plant Electrical Improvements							
Project Description/Location: This is a project to fund various electrical and automation upgrade projects at the Water Treatment Plant and pumping stations.									
Justification: Electrical upgrade projects are common in the water system due to the obsolescence of automation systems and replacements of electrical equipment at the Water Treatment Plant (WTP) and pumping stations. In FY27, transformers T5, T6, and T7A will be replaced.									
CIP Status - SELECT from LIST New Project OR Modify Existing Modify Existing		Project Type - SELECT from LIST Renewal/Replacement OR Enhancement/New Renewal/Replacement							
Operating Budget Impact: New electrical equipment typically results in lower electrical costs as the equipment is more efficient. Also, new equipment requires fewer repairs.									
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 79.5 and was ranked 2nd amongst Water projects.									
Estimated Project Cost(s)		Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering									\$ -
Land Acquisition									\$ -
Construction			500,000	315,000	325,000	250,000	300,000		\$ 1,690,000
Equipment									\$ -
Other									\$ -
Total Project Cost		\$ -	\$ 500,000	\$ 315,000	\$ 325,000	\$ 250,000	\$ 300,000	\$ -	\$ 1,690,000
Project Funding		Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)									\$ -
Water Revenue(s)			500,000	315,000	325,000	250,000	300,000		\$ 1,690,000
Developer Contributions - PW's Gas Tax									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
Total Project Funding		\$ -	\$ 500,000	\$ 315,000	\$ 325,000	\$ 250,000	\$ 300,000	\$ -	\$ 1,690,000

Department: Public Works		FY27 - FY31 CIP						
Project Category: Utilities		Project Title: Water - Fox Reservoir #1 Replacement						
Project Description/Location: This project will replace the existing reservoir.								
Justification: The existing steel reservoir was constructed in 1982. The interior paint has reached the end of its lifecycle and is required to be recoated. Rather than recoat the reservoir, the life cycle costs are less to replace the reservoir with a concrete reservoir. Failure to complete this project will require that the existing reservoir be recoated and long-term increase in costs.								
CIP Status - SELECT from LIST New Project OR Modify Existing Modify Existing		Project Type - SELECT from LIST Renewal/Replacement OR Enhancement/New Renewal/Replacement						
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 are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 52.8 and was ranked 12th amongst Water projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering						500,000		\$ 500,000
Land Acquisition								\$ -
Construction							4,220,000	\$ 4,220,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,220,000	\$ 4,720,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)								\$ -
Water Revenue(s)						500,000	4,220,000	\$ 4,720,000
Developer Contributions - PW's Gas Tax								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,220,000	\$ 4,720,000

Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>Utilities</u>		Project Title: <u>Water - Grand Avenue Water Line Extension - 60th to 62nd</u>						
Project Description/Location: This project will extend the water main on Grand Avenue from 60th Street West to 62nd Street West (1000ft).								
Justification: This extension is necessary to support the growing community. The project needs to be completed with the Grand Avenue road project.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New						
Operating Budget Impact: Additional water lines will require regular O&M, however, this extension will provide service to many new customers which increases the rate base.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 56.8 and was ranked 10th amongst Water projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction			720,000					\$ 720,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ 720,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)								\$ -
Water Extension Fund			720,000					\$ 720,000
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ 720,000

Department: <u>Public Works</u>		FY27 - FY31 CIP						
Project Category: <u>Utilities</u>		Project Title: <u>Water - High Service Pump Station Meter Upgrade</u>						
Project Description/Location: This project will replace two (2) 36" water meters in High Service Pump Station at the Water Treatment Plant.								
Justification: High Service Pump Station is the final pump station at the Water Treatment Plant. It pushes water through four (4) pipelines that deliver water all around the City. Each pipeline has a meter. Two (2) of the meters have been replaced with the other two (2) still in need of replacement. These meters are relied upon to conduct water audits to minimize water loss in the system.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> New Project		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New						
Operating Budget Impact: New metering equipment requires less maintenance and fewer calibrations.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 60.2 and was ranked 8th amongst Water projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)								\$ -
Water Revenue(s)						200,000		\$ 200,000
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000


Department: <u>Public Works</u>		FY27 - FY31 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 lines from Alkali Cr to Wicks Ln. Water system looping is a common practice that improves water quality and system redundancy.								
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u>		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Enhancement / New						
Operating Budget Impact: Additional water lines will require regular O&M, however, this extension will provide service to new customers which increases the rate base.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 65.2 and was ranked 5th amongst Water projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering					300,000			\$ 300,000
Land Acquisition								\$ -
Construction						2,900,000		\$ 2,900,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,900,000	\$ -	\$ 3,200,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)								\$ -
Water Revenue(s)					300,000	2,900,000		\$ 3,200,000
Developer Contributions - PW's Gas Tax								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,900,000	\$ -	\$ 3,200,000

Department: <u>Public Works</u>		FY27 - FY31 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 of 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 - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> New Project OR Modify Existing Modify Existing </div>		Project Type - SELECT from LIST <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Renewal/Replacement OR Enhancement/New Renewal/Replacement </div>	
Operating Budget Impact: The additional water line will require regular O&M.			
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 64.6 and was ranked 6th amongst Water projects.			
			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering				325,000				\$ 325,000
Land Acquisition								\$ -
Construction					3,100,000			\$ 3,100,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 325,000	\$ 3,100,000	\$ -	\$ -	\$ 3,425,000


Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)								\$ -
Water Revenue(s)				325,000	3,100,000			\$ 3,425,000
Developer Contributions - PW's Gas Tax								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ 325,000	\$ 3,100,000	\$ -	\$ -	\$ 3,425,000

Department: <u>Public Works</u>		FY27 - FY31 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 - SELECT from LIST <u>New Project OR Modify Existing</u> 0		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> 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 are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 64.6 and was ranked 6th amongst Water projects.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering	686,000	500,000						\$ 1,186,000
Land Acquisition								\$ -
Construction		6,700,000						\$ 6,700,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 686,000	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,886,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)								\$ -
Water Revenue(s)	686,000	7,200,000						\$ 7,886,000
Developer Contributions - PW's Gas Tax								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 686,000	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,886,000

Department: <u>Public Works</u>		FY27 - FY31 CIP	
Project Category: <u>Utilities</u>		Project Title: <u>Water - Treatment Plant 750 kW Solar PV Generation</u>	
Project Description/Location: This project will install a 750kW photovoltaic power system at the existing water treatment plant. Electrical switchgear will be added to connect to the water treatment plant electrical switchgear.			
Justification: The water treatment plant has the largest electrical demand in the City of Billings, accounting for more than \$1,800,000 annually. A portion of that cost can be offset by installing a solar photovoltaic system. A study done in 2023 by NREL recommended installing a 750kW system. Other communities, such as Missoula have pursued power purchase agreements where the system is owned, operated, and maintained by a separate entity and the power is purchased from the separate entity. This option can be pursued in lieu of City ownership.			
CIP Status - SELECT from LIST <u>New Project OR Modify Existing</u> <div style="text-align: center;">0</div>		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> <div style="text-align: center;">Enhancement / New</div>	
Operating Budget Impact: The PV power system is expected to save approximately \$100,000 annually on the water treatment plant power bill. Additional maintenance of electrical equipment and switchgear will be required.			
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 63 and was ranked 7th amongst Water projects.			
			

Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Planning, Design, & Engineering					100,000			\$ 100,000
Land Acquisition					910,000			\$ 910,000
Construction								\$ -
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 1,010,000	\$ -	\$ -	\$ 1,010,000

Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)								\$ -
Water Revenue(s)					1,010,000			\$ 1,010,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 1,010,000	\$ -	\$ -	\$ 1,010,000

Department: <u>Public Works</u>		FY27 - FY31 CIP							
Project Category: <u>Utilities</u>		Project Title: <u>Water - Zone 6 Storage and Looping Improvements</u>							
Project Description/Location: This project will construct an additional water tank and water line in Pressure Zone #6 which serves the area on top of rims including a portion of Skyway Drive.									
Justification: Pressure Zone #6 serves the area on top of the rims west of the airport and also includes Rehberg Ranch Subdivision. Currently, Pressure Zone #6 is a closed pressure zone (has no storage) and relies on the limited water storage in Pressure Zone #5 (0.1 million gallons). Storage is needed to address fire, operational, and other emergency needs. This project will add a 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 will delay or eliminate the need for a water line connection from Alkali Creek.									
CIP Status - SELECT from LIST New Project OR Modify Existing		Project Type - SELECT from LIST Renewal/Replacement OR Enhancement/New Enhancement / New							
Operating Budget Impact: 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.									
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. The CIP prioritization tool and strategy are based on advanced asset management strategies to provide a rigorous and defensible decision-making process that enables staff to balance the costs of assets with acceptable levels of risk, while continuously delivering established levels of services. Public Works projects are evaluated and scored against capital project objectives including safety (public and staff), compliance with regulations, maintaining current service levels, improving service levels, serving new growth, promoting efficiency, and protecting the environment. This project has a MODA score of 59.6 and was ranked 9th amongst Water projects.									
									
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost	
Planning, Design, & Engineering			1,100,000					\$	1,100,000
Land Acquisition								\$	-
Construction				10,400,000				\$	10,400,000
Equipment								\$	-
Other								\$	-
Total Project Cost	\$ -	\$ -	\$ 1,100,000	\$ 10,400,000	\$ -	\$ -	\$ -	\$	11,500,000
Project Funding	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost	
Wastewater Revenue(s)								\$	-
Water Revenue(s)			1,100,000	10,400,000				\$	11,500,000
Developer Contributions - PW's Gas Tax								\$	-
								\$	-
								\$	-
								\$	-
Total Project Funding	\$ -	\$ -	\$ 1,100,000	\$ 10,400,000	\$ -	\$ -	\$ -	\$	11,500,000

Department: <u>Public Works</u>		FY27 - FY31 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 - SELECT from LIST <u>New Project OR Modify Existing</u> Modify Existing		Project Type - SELECT from LIST <u>Renewal/Replacement OR Enhancement/New</u> Renewal/Replacement		<p 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 align="center">W I T N E S S E T H</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>				
Operating Budget Impact: Additional water lines will require regular O&M however, by installing larger lines initially, fewer lines will be needed in the long run.								
Comments: Public Works utilizes a Multi-Objective Decision Analysis (MODA) approach to prioritization and CIP development. This project is not included in the CIP prioritization tool because Water and Wastewater Rules and Regulations require the annual funding of compensation agreements.								
Estimated Project Cost(s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Total Cost
Wastewater Revenue(s)								\$ -
Water Revenue(s)		300,000	300,000	300,000	300,000	300,000		\$ 1,500,000
Developer Contributions - PW's Gas Tax								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000

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

- **Street Maintenance District 2 Assessments:** 7% increase in FY27, followed by 6% annually from FY28 through FY31.
- **Storm Fees:** 13% annually from FY27 to FY30, dropping to 9% in FY31 (per the storm utility plan).
- **Solid Waste:** Consistent 7% annual increase for both collection (primarily due to the ERP) and landfill fees.
- **Water:** FY27 rates are set; 7.5% increase in FY28, followed by 6.5% annually from FY29 through FY31.
- **Wastewater:** FY27 rates are set; 5% increase in FY28, followed by 3% annually from FY29 through FY31.

Future CIP Projects

The list below, by department, are the future CIP projects that have been identified as needs. These are either outside of the current 5-year CIP or have no identified funding source.

FUTURE CIP PROJECTS LIST	
Library	
Project Title	Estimated Costs
Branch Library	14,000,000
Aviation	
Project Title	Estimated Costs
Northside Ramp Expansion	2,500,000
Terminal Parking Garage- Phase II	50,000,000
Operations/ARFF Building (New)	25,000,000
IP 1-4 Hangar Removal	500,000
Customs FIS Facility	5,000,000
TWY D Extension	5,000,000
Runway 10R-28L Extension	23,000,000
Fuel Farm Expansion	6,000,000
Terminal Rehab	18,000,000
Transit	
Project Title	Estimated Costs
West End Transfer Center	5,000,000
Police	
Project Title	Estimated Costs
PD2 Expansion	1,000,000
Real Time Crime Center	2,000,000

FUTURE CIP PROJECTS LIST

Parks, Recreation, and Public Lands

Project Title	Estimated Costs
Annafeld Subdivision Playground Replacement	112,500
Centennial Event/Picnic Shelters & Athletic Courts	1,000,000
Centennial Park Playground	1,000,000
Cemetery Barrier Wall	1,000,000
Copper Ridge Playground Replacement	112,500
Cottonwood Park	900,000
Country Manor Playground Replacement	70,000
Francis Park Playground Replacement	100,000
Harvest Irrigation Replacement	1,000,000
Harvest Playground Replacement	70,000
Ironwood Playground Replacement	70,000
Kiwanis Playground Replacement	70,000
Olympic Irrigation Replacement	1,000,000
Olympic Playground Replacement	70,000
Rimrock West Playground Replacement	80,000
Unita Park Playground Replacement	100,000
Waldon Grove Park Playground Replacement	100,000
Walsh Park Playground Replacement	350,000
Yellowstone Family Park Playground Replacement	100,000

Wastewater

Project Title	Estimated Costs
IBL - Sewer Main (Hwy 3 headed south on IBL to sewer lagoons)	3,400,000
IBL - Sewer Main (Top of Skyway to Alkali Creek)	3,200,000
Rehberg Ranch Lift Station	1,880,000
IBL -Sewer Main (Alkali Creek to Skyway)	1,100,000
IBL - Sewer Main (Force Main to Top of Skyway)	900,000
Sahara Sands Lift Station Reconstruction	850,000
Gravity thickener sweep replacements	800,000
WRF Underground Sludge Line Replacement	500,000
WRF Underground Nonpotable Water Line Replacement	500,000
WRF Laboratory Improvements	400,000
Wastewater Treatment Plant Intercom	200,000

FUTURE CIP PROJECTS LIST

Solid Waste

Project Title	Estimated Costs
Future solid waste needs are being determined through studies and a master plan and will be included in the next CIP. Significant equipment needs are expected.	

Water

Project Title	Estimated Costs
Water Storage Improvements Zone 4	8,525,000
Staples Reservoir Replacement	7,000,000
Pipe Up Rims Replacement from Staples to Waldo	4,500,000
Water - Fox Reservoir #1 Replacement (FY32 Construction)	4,720,000
WTP Filter Anthracite Replacement	1,800,000
Existing WTP Intake 2/LSPS 2 Improvements	1,422,000
Cure in place pipe up rims at Staples	700,000
High Sierra Waterline Extension	600,000
Chapple Generator Replacement	400,000
Repaint Ironwood Reservoir	400,000
Water Tank Land Purchases for Zone 6, 4, and 3	300,000
PRS at Christensen Pump Station	180,000
Upgrade Zone transfer station at Staples Pump Station from Zone 3 to Zone 2	180,000
Ironwood tank chlorine issues	100,000
PRS at Ironwood Pump Station from Zone 6 to Zone 3	100,000
Convert upper Zone 1 to Zone 2	74,000
Move generator at Voelker Pump Station to Willett Pump Station	70,000
PRS at Ironwood Pump Station from Zone 6 to Zone 5W	50,000
Zone 4 Waterlines (Skyway Drive)	3,600,000
Zone 4N Reservoir (Skyway Drive)	2,900,000
Zone 5N waterlines (Skyway Drive)	3,100,000
Zone 5N pump station (Skyway Drive)	1,900,000
Zone 6 waterlines (Skyway Drive)	3,400,000

Transportation

Project Title	Estimated Costs
1st Avenue South - Minnesota	6,610,000
Pemberton Lane - BBWA to Lake Elmo	3,400,000
13th Street Road Diet (6th Ave N to 1st Ave N)	800,000
Central Ave - Shiloh to 48th	3,900,000
62nd St W - Rimrock to Western bluffs	1,400,000
36th - Broadwater to Central	2,860,000

FUTURE CIP PROJECTS LIST

Transportation continued

Project Title	Estimated Costs
Hawthorne - YRR to Wicks	3,640,000
Bitterroot Dr - Wicks to Mary	5,834,000
Governors/Constitution Secondary Access	385,000
Hesper - Shiloh to Gabel	no estimate available
S. 32nd - Gabel to Hesper	no estimate available
Rock removal above Zimmerman and 6th Ave	500,000
62nd and Bushwood - connecting YCC and Ironwood	500,000
YRR Bench to Bitterroot	no estimate available
21st Underpass Improvements	14,500,000
5th Ave Corridor	8,000,000
19th/20th/Monad intersection	5,000,000
Alkali Creek Widening - Senators to Skyway	9,270,000
6th Ave N Multiuse path	520,000
Bitterroot - YRR to Wicks	no estimate available
Hawthorne - Wicks to Barrett	no estimate available
W. Wicks - intersections and widening	no estimate available
Jackson Street - State to King Ave E	no estimate available
32nd Street West - future phases	25,000,000
Alkali Creek - STRS	467,000
Arrowhead - SRTS	130,000
Big Sky - SRTS	88,000
Broadwater - SRTS	165,000
Eagle Cliffs - SRTS	130,000
Meadowlark - SRTS	640,000
Newman - SRTS	515,000
Poly - RTS	600,000
Colton/Zimmerman Pedestrian Intersection Improvement (RRFB)	100,000
Fantan St	9,000
2nd St W	16,000
Simpson St/Moore Ln/Stone St	181,000
N 14th St	4,000
Marias Dr	4,000
32ND ST W	8,000
38TH ST W	32,000
Central Ave	308,000
Grand Ave	324,000
17h St West	33,000
6th Ave N	65,000

FUTURE CIP PROJECTS LIST

Transportation continued

Project Title	Estimated Costs
4th Ave N	130,000
27th St	114,000
Wicks Ln	130,000
King Ave/24th St	3,400,000
King Ave/20th St	3,400,000
Avenue E/Zimmerman Trail Traffic Signal	450,000
King E from Jackson to Sugar	no estimate available
Sugar Ave - King Ave E to State	no estimate available
Washington - King Ave to State	no estimate available
Riverside - King Ave to State	no estimate available
25th Street Bridge	5,455,000
Trail Connector from King Ave West to TransTech Center	700,000
Yellowjacket Trail	1,790,000
Alkali Creek Trail Connection	460,000
Downtown-Heights Trail Connection	720,000

Storm Sewer

Project Title	Estimated Costs
King Avenue Storm Drain	2,996,000
West Downtown Storm Drain Improvements (Grand Avenue & Others)	2,140,000
56th Street & Birely Drain Improvements	5,243,000
62nd Street to 58th Street Storm Drain & Birely Improvements	5,029,000
City-County Drain Unloader and New River Outfall	2,140,000
48th Street Storm Drain Main & Open Drain Improvements	5,350,000
Central Avenue - 56th to Shiloh	5,457,000
Yellowstone River Road to Two Moon Park	1,926,000
Lake Elmo Drive to Wicks Lane Storm	3,424,000
Annandale Pond Rehab	300,000
Cody Drive Wicks Lane to Covert Lane	3,123,000
19th Street Broadwater to Arnold Drain	1,605,000
Rimrock Road (Mid-Town) Storm Capacity Improvements	4,280,000
Stillwater Lane Groundwater Intercept	300,000
Babcock Blvd from Nutter Blvd to Sourdough Pond	2,461,000
Yegen Drain Unloader & New River Outfall	2,140,000
Grand Avenue (Mid-Town) Storm Drain Capacity Improvements	4,280,000
King Park Drainage Basin Improvements	1,926,000
State Avenue Storm Drain Cleaning	4,387,000
Suburban Ditch Crossing	250,000
Sierra Granda Storm Drain Extension	940,000
4th Ave North Drainage Improvements	370,000
Hesper Regional Pond Improvements	660,000

CIP Glossary



FY 2027 - 2031 CAPITAL IMPROVEMENT PLAN GLOSSARY

A

ADA

Americans with Disabilities Act.

AIP

Airport Improvement Program.

Airport FAA Grant

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

Airport Fund

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

Airport Improvement Program (AIP)

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

Airport User Fees

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

Americans with Disabilities Act (ADA)

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

Arterial Construction Fund

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

B

BARSAA

Bridge and Road Safety and Accountability Act

Baseball Field/ Stadium Donations (for Capital Fund)

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

Billings Metropolitan Transit

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

Billings Operations Center (BOC)

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

Billings Trailnet

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

Bond

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

Bridge and Road Safety and Accountability Act

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

BUILD Grant

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

C

Capital Asset(s)

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

Capital Improvement Plan (CIP)

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

Capital Expenditure

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

Capital Project

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

Capital Project Fund(s)

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

Capital Replacement Fund

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

Category

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

Cell Tower Revenue

Funds generated from the leasing of City owned property.

CFC

Customer Facility Charge.

Charges to City Departments

Internal service fees assessed between Departments.

CIP

Capital Improvement Plan (CIP)

CIP Status

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

Contribution(s)

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

Customer Facility Charge

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

D

Department

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

Developer Contributions

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

E

East Tax Increment District Fund

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

Enterprise Fund

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

Environmental Protection Agency (EPA)

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

EPA

Environmental Protection Agency (EPA)

EPA Grant

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

F

FAA

Federal Aviation Administration

Facilities Charges for Services

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

Facilities Management Fund

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

Facilities Master Plan

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

Federal Transit Administration (FTA)

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

Fixed Asset(s)

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

FTA

Federal Transit Administration (FTA)

Fund

An existing collection of money.

Fund Type

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

Funding

The source of money being collected into a fund.

G

Gas Tax Fund

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

General Fund

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

Grant

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

H

I

IBL

Inner Belt Loop

Inner Belt Loop (IBL)

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

Internal Service Fund

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

J

Justification

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

K

L

M

MDT

Montana Department of Transportation

MET

Billings Metropolitan Transit.

Mill Levy

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

Missing Sidewalk and Construction Program

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

N

Natural Resource Damage Program (NRDP)

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

NRDP

Natural Resource Damage Program.

NRDP/YRRP Grant

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

O

Operating Budget Impact

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

P

Park District 1 Fund

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

Park Maintenance District Fund

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

Parking Fund

Accounts for operations of the City Parking Division.

Parks Program Fund

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

PAVER Program

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

Private Contribution

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

Project Funding

How a 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

