

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
DRAFT TO DEPARTMENTS NOVEMBER 2017**

Note: For ease of use of the worksheets, the "Amended" values are shown equal to the "Approved" values. The "Amended" values are draft only and are not final. Council will act on these "Amended" values during the CIP approval process in March of 2018. In addition, the City is currently in FY18 and as such the FY18 values are not able to be amended.

PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/01/17 - 6/30/18 FY '18	7/01/18 - 6/30/19 FY '19	7/01/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS	
				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE		
Airport											
BIL-031 & 032	New Freight and Cargo Facility	Construction of a multi-tenant cargo sort facility, which would be leased to the two largest air cargo haulers at the airport, meeting their needs and consolidating this activity to one area of the airport.									
	Airport User Fee		Approved	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	
			Total	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	
		Enter New Description Here									
	Airport User Fee		Amended	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	
			Total	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BIL-028	Repave Airport Service Road	Project repaves the service road used by fuel trucks to get to the Business Park to fuel aircraft. Road is near end of useful life.									
	FAA Grant		Approved	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000	
			Total	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000	
		Enter New Description Here									
	FAA Grant		Amended	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000	
			Total	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000	
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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BIL-029	Runway 10R shift to the west	Project will add 1000 feet of runway to the west and relocate the east end threshold to the west by 1000 feet so that more developable space can be opened up in the airfield.								
	FAA Grant		Approved	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
			Total	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
		Enter New Description Here								
	FAA Grant		Amended	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
			Total	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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	Storm Water Drainage System Improvements for the West End of Airport (Pond E)	With the growth and development of the Airport's west end, Storm water improvements will need to be made to accommodate the water flows from hard surfaces such as parking lots.								
	FAA Grant		<i>Approved</i>	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
			Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	FAA Grant	Enter New Description Here	<i>Amended</i>	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
			Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Rehab Rimtop Drive / Business Park Road Crackseal and Chipseal	This 1.3 miles of road connects Highway 3 with the Airport Business Park. Rimtop Drive was last resurfaced in 1995.								
	Airport User Fee		<i>Approved</i>	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
			Total	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
	Airport User Fee	Enter New Description Here	<i>Amended</i>	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
			Total	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Rehab Taxiway A West End	This project replaces the taxiway surface that was put in place in 1999. This is the last section of Taxiway 'A' that has not been replaced.								
	FAA Grant		<i>Approved</i>	\$0	\$0	\$2,222,000	\$0	\$0	\$0	\$2,222,000
			Total	\$0	\$0	\$2,222,000	\$0	\$0	\$0	\$2,222,000
	FAA Grant	Enter New Description Here	<i>Amended</i>	\$0	\$0	\$2,222,000	\$0	\$0	\$0	\$2,222,000
			Total	\$0	\$0	\$2,222,000	\$0	\$0	\$0	\$2,222,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Rehab Taxiway B-North	This project replaces the 20 year old asphalt on Taxiway B-North, which serves the ramp area and hangars at the Airport Business Park.								
	FAA Grant		Approved	\$0	\$0	\$0	\$2,777,000	\$0	\$0	\$2,777,000
			Total	\$0	\$0	\$0	\$2,777,000	\$0	\$0	\$2,777,000
		Enter New Description Here								
	FAA Grant		Amended	\$0	\$0	\$0	\$2,777,000	\$0	\$0	\$2,777,000
			Total	\$0	\$0	\$0	\$2,777,000	\$0	\$0	\$2,777,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Parking Garage Planning and Design	Preliminary planning and design work for the placement, funding and construction of a parking structure at the Airport in the future.								
	Airport User Fee		Approved	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
			Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
		Enter New Description Here								
	Airport User Fee		Amended	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
			Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operations Equipment Cold Storage Building	Construction of a cold storage building to house out of season equipment, such as mowing and other seasonal equipment not used during the winter.								
	Airport User Fee		Approved	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
			Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
		Enter New Description Here								
	Airport User Fee		Amended	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
			Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Replace Terminal Roof - Front and Entry Parapets	20+year old roof needs to be replaced on terminal over the expanded area in front of ticketing.								
	Airport User Fee		<i>Approved</i>	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
			Total	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
	Airport User Fee	Enter New Description Here	<i>Amended</i>	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
			Total	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Replace Terminal Roof - Atrium Area	20+year old roof needs to be replaced on terminal atrium area behind ticketing.								
	Airport User Fee		<i>Approved</i>		\$0	\$155,000	\$0	\$0	\$0	\$155,000
			Total	\$0	\$0	\$155,000	\$0	\$0	\$0	\$155,000
	Airport User Fee	Enter New Description Here	<i>Amended</i>		\$0	\$155,000	\$0	\$0	\$0	\$155,000
			Total	\$0	\$0	\$155,000	\$0	\$0	\$0	\$155,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Pavement Condition Index Survey	Every 3 years the Airport must perform this pavement survey for the FAA to evaluate the condition of all airfield pavements.								
	FAA Grant		<i>Approved</i>	\$0	\$77,000	\$0	\$0	\$0	\$0	\$77,000
			Total	\$0	\$77,000	\$0	\$0	\$0	\$0	\$77,000
	FAA Grant	Enter New Description Here	<i>Amended</i>	\$0	\$77,000	\$0	\$0	\$0	\$0	\$77,000
			Total	\$0	\$77,000	\$0	\$0	\$0	\$0	\$77,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Public Ramp - Northside Expansion - Phase II	This project would remove the existing cold war hangars and build an expanded ramp area large enough to accommodate the local and itinerant aircraft traffic on the northside of the airport.								
	FAA Grant		<i>Approved</i>	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
			Total	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
		Enter New Description Here								
	FAA Grant		<i>Amended</i>	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
			Total	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Warehousing Building	Project would build a new warehouse facility for tenant use. Existing tenants are in need of additional warehousing space to lease.								
	Airport User Fee		<i>Approved</i>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
			Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
		Enter New Description Here								
	Airport User Fee		<i>Amended</i>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
			Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Remodel Baggage Claim Restrooms	Update of Finishes for this Restroom.								
	Airport User Fee		<i>Approved</i>	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
			Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
		Enter New Description Here								
	Airport User Fee		<i>Amended</i>	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
			Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Sidewalk Replacement Front of Terminal	Project would replace all bad section of concrete in front of Terminal and sidewalk leading to Terminal.								
	Airport User Fee		Approved	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
			Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
		Enter New Description Here								
	Airport User Fee		Amended	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
			Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Repave AFM/ARFF Ops Center Staging	Project would remove and replace all of the asphalt surface area just East of the Operations Building which is the staging area for emergencies.								
	FAA Grant		Approved	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
			Total	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
		Enter New Description Here								
	FAA Grant		Amended	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
			Total	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Terminal Building Expansion Construction	Project would relocate and enlarge the screening area, concourse, holdroom areas, concession areas and restrooms. Project will also add more open spaces and windows for a more open feel.								
	Airport User Fee		Approved	\$0	\$45,000,000	\$0	\$0	\$0	\$0	\$45,000,000
			Total	\$0	\$45,000,000	\$0	\$0	\$0	\$0	\$45,000,000
		Enter New Description Here								
	Airport User Fee		Amended	\$0	\$45,000,000	\$0	\$0	\$0	\$0	\$45,000,000
			Total	\$0	\$45,000,000	\$0	\$0	\$0	\$0	\$45,000,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Install Passenger Loading Bridge	Once the Terminal Expansion project is underway, an additional passenger loading bridge will be needed.								
	Passenger Facility Charge		<i>Approved</i>	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
			Total	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
		Enter New Description Here								
	Passenger Facility Charge		<i>Amended</i>	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
			Total	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fuel Farm Service Road Rehab - crackseal and chipseal	Project rehabilitates the asphalt on the Fuel Farm Service road.								
	FAA Grant		<i>Approved</i>	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
			Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
		Enter New Description Here								
	FAA Grant		<i>Amended</i>	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
			Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Old East Taxilane - Rehab	Project replaces the older asphalt sections of the Taxilane that is beginning to unravel/fall apart.								
	FAA Grant		<i>Approved</i>	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
			Total	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
		Enter New Description Here								
	FAA Grant		<i>Amended</i>	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
			Total	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	West Air Carrier Ramp Rehab	This project would remove and replace the 30 year old section of air carrier ramp north of the Terminal Building. Surface is showing spalling and cracks which will start to unravel and cause FOD which is dangerous for aircraft engines.								
	FAA Grant		<i>Approved</i>	\$0	\$0	\$1,111,000	\$0	\$0	\$0	\$1,111,000
			Total	\$0	\$0	\$1,111,000	\$0	\$0	\$0	\$1,111,000
		Enter New Description Here								
	FAA Grant		<i>Amended</i>	\$0	\$0	\$1,111,000	\$0	\$0	\$0	\$1,111,000
			Total	\$0	\$0	\$1,111,000	\$0	\$0	\$0	\$1,111,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>										
	Remove Hangars IP 1-4	These old cold war era hangars need to be removed so that the ramp in this area can be expanded to accommodate the busy Fire Fighting Tanker Base and the existing tenants in this area.								
	FAA Grant		<i>Approved</i>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
			Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
		Enter New Description Here								
	FAA Grant		<i>Amended</i>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
			Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Upgrade Front of Terminal	Project would freshen the finishes on the front of the Terminal Building. Project may include new exterior skin, trim, gasketing, and windows.								
	Airport User Fee		<i>Approved</i>	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
			Total	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
		Enter New Description Here								
	Airport User Fee		<i>Amended</i>	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
			Total	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Airport Office Building IP-9 Paint/Soffit	Airport Office Building is in need of a fresh coat of paint and the soffit material needs to be reattached.								
	Airport User Fee		<i>Approved</i>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
			Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
		Enter New Description Here								
	Airport User Fee		<i>Amended</i>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
			Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Replace Terminal Roof A/C with Multistacks	The Terminal Building has a 300 ton rooftop A/C unit that is now 25 years old and parts are getting difficult to get. Project would replace this large unit with a series of Multistack Units that are significantly more energy efficient.								
	Airport User Fee		<i>Approved</i>	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
			Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
		Enter New Description Here								
	Airport User Fee		<i>Amended</i>	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
			Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT TO DEPARTMENTS NOVEMBER 2017

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	Ops Center Exterior Rehab (EFIS)	The exterior walls of the Airport Operations building have been damaged during 2 hail storms. This facility is 25 years old and when evaluated for repairs the EFIS coating was determined to be detaching from the wall structure. This is allowing moisture to get behind the exterior surface.								
	Airport User Fee		<i>Approved</i>	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
			Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
		Enter New Description Here								
	Airport User Fee		<i>Amended</i>	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
			Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>										
	Access Control Point Upgrade	Rework the access control points for the airlines.								
	Airport User Fee		<i>Approved</i>	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
			Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
		Enter New Description Here								
	Airport User Fee		<i>Amended</i>	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
			Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Water/Sewer Extension for General Aviation Hangar Area (Phase II)	We recently completed the first phase of this project by installing water/sewer to the East side of the General Aviation Hangar Area. Phase II of this project will provide water/sewer to the rest of the General Aviation Hangars.								
	Airport User Fee		Approved	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
			Total	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
	Airport User Fee	Enter New Description Here	Amended	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
			Total	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Airport Parking Garage	Construction of a parking structure at the Airport for car rental companies. This will allow us the ability increase parking and revenue, create a safer and more user friendly parking option for our customers, provide protection during inclement weather and increase overall future expansion at the airport.								
	CFC User Fee		Approved	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000
			Total	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000
	CFC User Fee	Enter New Description Here	Amended	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000
			Total	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Centralized Deicing Fluid Storage and Dispensing Facility	This project will create a centralized deicing facility at the airport. This will provide the airlines with a central location to store large amounts of aircraft deicing fluid and the ability to quickly load onto their trucks in order to deice aircraft during the winter months.								
	Passenger Facility Charge		<i>Approved</i>	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
			Total	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
		Enter New Description Here								
	Passenger Facility Charge		<i>Amended</i>	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
			Total	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Airline Lavatory Waste Facility - Triturator	Commercial aircraft that park at the terminal must dump lavatory waste from the bathroom as part of the cleaning process of the aircraft. Currently, the airport does not have a lavatory station; therefore, each airline must contract with a company to store small amounts of waste and then pay to haul it away. This new site will allow airlines the ability to quickly dump at a central location.								
	Passenger Facility Charge		<i>Approved</i>	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
			Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
		Enter New Description Here								
	Passenger Facility Charge		<i>Amended</i>	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
			Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Repave the Long Term Parking Lot	The asphalt in this parking lot is over 30 years old, is in extremely poor condition and needs to be replaced.								
	Airport User Fee		<i>Approved</i>	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
			Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
		Enter New Description Here								
	Airport User Fee		<i>Amended</i>	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
			Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Repave the Commercial Air Carrier Parking Ramp	During the remodel of the terminal building/concourse, sections of the commercial aircraft parking ramp will need to be removed and replaced. This project will replace the concrete that is removed and create permanent parking locations for all of the airlines.								
	FAA Grant		<i>Approved</i>	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
			Total	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
		Enter New Description Here								
	FAA Grant		<i>Amended</i>	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
			Total	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Repave the Executive Hangar Parking Lot and Road Approach	The asphalt in this parking lot is over 35 years old, is in extremely poor condition and needs to be replaced.								
	Airport User Fee		<i>Approved</i>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
			Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
		Enter New Description Here								
	Airport User Fee		<i>Amended</i>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
			Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Replace Roof at the Airport Operations Center - Phase 1	The existing roof at the Airport Operations Center is 25 years old and in need of replacement. This roof was damaged during two recent hail storms, is leaking and causing damage to the interior of the building.								
	Airport User Fee		<i>Approved</i>	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
			Total	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
		Enter New Description Here								
	Airport User Fee		<i>Amended</i>	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
			Total	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Terminal Flooring Project - overlay Terrazzo tiles with Carpet	The current flooring at the front of the terminal (walkway areas) are terrazzo tiles. Over the years many of these tiles have cracked or are broken. The airport will install new flooring to remedy this problem.								
	Airport User Fee		<i>Approved</i>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
			Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
		Enter New Description Here								
	Airport User Fee		<i>Amended</i>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
			Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Replace Roof at the Airport Operations Center - Phase 2	The existing roof at the Airport Operations Center is 25 years old and in need of replacement. This roof was damaged during two recent hail storms, is leaking and causing damage to the interior of the building.								
	Airport User Fee		<i>Approved</i>	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
			Total	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
		Enter New Description Here								
	Airport User Fee		<i>Amended</i>	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
			Total	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Paving Project - Executive hangar ramp	The airport currently owns three aircraft hangars in the Executive area and rents/leases these back to tenants. These ramps are allowing water into the hangar and are in need of new asphalt.								
	FAA Grant		<i>Approved</i>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
			Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
		Enter New Description Here								
	FAA Grant		<i>Amended</i>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
			Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Replace Incandescent Airfield Lighting with new LED	Currently, all lighting on the airfield is incandescent which is old technology, uses a lot of energy and the costs are significant. The airport would like to switch over to new LED lighting which will save energy, money and time related to maintenance.								
	FAA Grant		<i>Approved</i>	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
			Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
		Enter New Description Here								
	FAA Grant		<i>Amended</i>	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
			Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>										
	Terminal Street Overhead Sign Project	This project will add signage over the roadways in front of the terminal to assist passengers who are unfamiliar with our facility by directing them to their destination.								
	Airport User Fee		<i>Approved</i>	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
			Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
		Enter New Description Here								
	Airport User Fee		<i>Amended</i>	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
			Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Relocate Revolving Door 2 to the East	This project will remove revolving Door 2 that is currently in front of the screening area and relocate it to the west. This will open up the area in front of screening and allow for a better flow of passengers in front of the ticket counters.								
	Airport User Fee		Approved	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
			Total	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
	Airport User Fee	Enter New Description Here	Amended	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
			Total	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Develop new access road at the west end of the airport	This new access road/approach will assist with future development at the west end of the airport.								
	Airport User Fee		Approved	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
			Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	Airport User Fee	Enter New Description Here	Amended	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
			Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	SCBA Replacement/ARFF Division	Firefighters in the ARFF Division are required to use Self Contained Breathing Apparatus (SCBA) when fighting fires. This equipment was purchased in 2000 and will be approximately 17 years old and in need of replacement. Additionally, these safety devices require servicing, testing and ongoing maintenance in order to keep them in compliance with OSHA and NFPA standards.								
	FAA Grant		Approved	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
			Total	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
		Enter New Description Here								
	FAA Grant		Amended	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
			Total	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Baggage Claim Improvements - add a third belt	This project will provide us with an additional bag belt for a total of 3 bag belt locations for passengers to collect luggage. This will assist with future expansion plans of the airport that predict additional airline service and an increase in passengers.								
	Passenger Facility Charge		Approved	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
			Total	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
		Enter New Description Here								
	Passenger Facility Charge		Amended	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
			Total	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

	New Title	New Description								
	FAA Grant		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	New Title	New Description								
	FAA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Title	New Description								
	FAA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Title	New Description								
	FAA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Title	New Description								
	FAA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Title	New Description								
	FAA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Title	New Description								
	FAA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
DRAFT TO DEPARTMENTS NOVEMBER 2017**

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/01/17 - 6/30/18 FY '18	7/01/18 - 6/30/19 FY '19	7/01/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
Airport Funding Total <u>Approved</u> Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Airport User Fee		Approved	\$1,680,000	\$46,580,000	\$1,355,000	\$2,150,000	\$6,000,000	\$0	\$57,765,000
	CFC User Fee		Approved	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000
	FAA Cargo Grant		Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FAA Grant		Approved	\$3,670,000	\$2,427,000	\$3,983,000	\$4,777,000	\$3,300,000	\$0	\$18,157,000
	Passenger Facility Charge		Approved	\$150,000	\$700,000	\$0	\$2,500,000	\$0	\$0	\$3,350,000
				<u>\$5,500,000</u>	<u>\$49,707,000</u>	<u>\$5,338,000</u>	<u>\$17,427,000</u>	<u>\$9,300,000</u>	<u>\$0</u>	<u>\$87,272,000</u>
Airport Funding Total <u>Amended</u> Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Airport User Fee		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFC User Fee		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FAA Cargo Grant		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FAA Grant		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Passenger Facility Charge		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Airport Funding Total <u>New</u> Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Airport User Fee		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFC User Fee		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FAA Cargo Grant		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FAA Grant		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Passenger Facility Charge		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Airport Funding Total <u>All</u> Projects (Including New Projects)				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Airport User Fee		Proposed	\$1,680,000	\$46,580,000	\$1,355,000	\$2,150,000	\$6,000,000	\$0	\$57,765,000
	CFC User Fee		Proposed	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000
	FAA Cargo Grant		Proposed	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FAA Grant		Proposed	\$3,670,000	\$2,427,000	\$3,983,000	\$4,777,000	\$3,300,000	\$0	\$18,157,000
	Passenger Facility Charge		Proposed	\$150,000	\$700,000	\$0	\$2,500,000	\$0	\$0	\$3,350,000
			Grand Total	<u>\$5,500,000</u>	<u>\$49,707,000</u>	<u>\$5,338,000</u>	<u>\$17,427,000</u>	<u>\$9,300,000</u>	<u>\$0</u>	<u>\$87,272,000</u>

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT TO DEPARTMENTS NOVEMBER 2017

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/17 - 6/30/18 FY '18	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	
FM3.02	Extending HVAC systems to 3rd floor	The 3rd floor City Hall is heated and conditioned by 2 - single zone gas furnaces with DX cooling. There is deficient ventilation air and no economizer with poor control.								
	Facilities Management Revenues		Approved	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
			Total	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
		Enter New Description Here								
	Facilities Management Revenues		Amended	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
			Total	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
FM3.02	Facilities Master Plan - Phase1 City Hall Building	Phase 1 from the Facilities Master Plan is to build a 67,000 sq.ft. facility in the Downtown area to consolidate locations of many downtown departments. Phase II will follow in FY23.								
	Facilities Management Revenues		Approved	\$0	\$3,000,000	\$0	\$23,900,000	\$0	\$0	\$26,900,000
			Total	\$0	\$3,000,000	\$0	\$23,900,000	\$0	\$0	\$26,900,000
		Enter New Description Here								
	Facilities Management Revenues		Amended	\$0	\$3,000,000	\$0	\$23,900,000	\$0	\$0	\$26,900,000
			Total	\$0	\$3,000,000	\$0	\$23,900,000	\$0	\$0	\$26,900,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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FM3.03	BOC - Concrete Aprons - Phase 4	Phase 4 of replacing asphalt at garage doors with concrete.								
	Revenues		Approved	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$37,000	\$0	\$0	\$0	\$0	\$0	\$37,000
	Revenues	Enter New Description Here	Amended	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$37,000	\$0	\$0	\$0	\$0	\$0	\$37,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

	New Project Title	New Description								
	Revenues		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project Title	New Description								
	Revenues		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project Title	New Description								
	Revenues		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/17 - 6/30/18 FY '18	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
Facilities Mgmt Funding Approved Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	ARRA Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Facilities Management Revenues		<i>Approved</i>	<u>\$37,000</u>	<u>\$3,275,000</u>	<u>\$0</u>	<u>\$23,900,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,175,000</u>
				\$37,000	\$3,275,000	\$0	\$23,900,000	\$0	\$0	\$27,175,000
Facilities Mgmt Funding Amended Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	ARRA Grant		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Facilities Management Revenues		<i>Amended</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facilities Mgmt Funding New Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	ARRA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Facilities Management Revenues		<i>New</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facilities Mgmt Funding All Projects (Including New Projects)				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	ARRA Grant		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Facilities Management Revenues		<i>Proposed</i>	<u>\$37,000</u>	<u>\$3,275,000</u>	<u>\$0</u>	<u>\$23,900,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,175,000</u>
				\$37,000	\$3,275,000	\$0	\$23,900,000	\$0	\$0	\$27,175,000

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/17 - 6/30/18 AMOUNT FOR EACH FUNDING SOURCE	7/1/18 - 6/30/19 AMOUNT FOR EACH FUNDING SOURCE	7/1/19 - 6/30/20 AMOUNT FOR EACH FUNDING SOURCE	7/1/20 - 6/30/21 AMOUNT FOR EACH FUNDING SOURCE	7/1/21 - 6/30/22 AMOUNT FOR EACH FUNDING SOURCE	7/1/22 - 6/30/23 AMOUNT FOR EACH FUNDING SOURCE	FY19-23 FUND TOTALS
Fire / 911 Communication Center Facility										
	Fire Station #5 - Relocation	Relocation of Station #5 & Maintenance Shop. Staff is expecting to complete a Fire Station Staffing Study in FY 2017 to evaluate this project.								
	Sale of Station #5		Approved	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
	Public Safety Fund		Approved	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
			Total	\$0	\$750,000	\$1,500,000	\$0	\$0	\$0	\$2,250,000
		Enter New Description Here								
	Sale of Station #5		Amended	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
	Public Safety Fund		Amended	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
			Total	\$0	\$750,000	\$1,500,000	\$0	\$0	\$0	\$2,250,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fire Station #8 - Site Plan/Design/Architect Fees	Location selection: Fire Station #8. Staff is expecting to complete a Fire Station Staffing Study in FY 2017 to evaluate this project.								
	Public Safety Fund		Approved	\$0	\$450,000	\$1,500,000	\$0	\$0	\$0	\$1,950,000
			Total	\$0	\$450,000	\$1,500,000	\$0	\$0	\$0	\$1,950,000
		Enter New Description Here								
	Public Safety Fund		Amended	\$0	\$450,000	\$1,500,000	\$0	\$0	\$0	\$1,950,000
			Total	\$0	\$450,000	\$1,500,000	\$0	\$0	\$0	\$1,950,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROJECT		PROJ.	7/1/17 - 6/30/18	7/1/18 - 6/30/19	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/21 - 6/30/22	7/1/22 - 6/30/23	FY19-23 FUND	
NUMBER	TITLE	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS	
	Regional Training Center (150)									
				This project will enhance and expand the existing training facilities on the Airport property.						
	Bond / Intercap Loan	Approved	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	
		Total	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	
				Enter New Description Here						
	Bond / Intercap Loan	Amended	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	
		Total	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	
Increase / (Decrease)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	

New Project Title		New Description							
	Bond / Intercap Loan		New	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0
	Bond / Intercap Loan		New	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0
	Bond / Intercap Loan		New	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/17 - 6/30/18 FY '18	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
Fire / 911 Communication Funding Approved Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	911 Building Reserve [225]		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bond / Intercap Loan		<i>Approved</i>	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
	AMR Dispatching Fee		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sale of Station #5		<i>Approved</i>	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
	Public Safety Fund		<i>Approved</i>	<u>\$0</u>	<u>\$1,200,000</u>	<u>\$1,500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,700,000</u>
				\$0	\$1,200,000	\$3,000,000	\$0	\$1,500,000	\$0	\$5,700,000
Fire / 911 Communication Funding Amended Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	911 Building Reserve [225]		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bond / Intercap Loan		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	AMR Dispatching Fee		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sale of Station #5		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Safety Fund		<i>Amended</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire / 911 Communication Funding New Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	911 Building Reserve [225]		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bond / Intercap Loan		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	AMR Dispatching Fee		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sale of Station #5		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Safety Fund		<i>New</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROJECT	PROJ.	7/1/17 - 6/30/18	7/1/18 - 6/30/19	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/21 - 6/30/22	7/1/22 - 6/30/23	FY19-23 FUND		
NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
Fire / 911 Communication Funding All Projects (Including New Projects)				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	911 Building Reserve [225]		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bond / Intercap Loan		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
	AMR Dispatching Fee		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sale of Station #5		<i>Proposed</i>	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
	Public Safety Fund		<i>Proposed</i>	<u>\$0</u>	<u>\$1,200,000</u>	<u>\$1,500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,700,000</u>
	<i>Grand Total</i>			\$0	\$1,200,000	\$3,000,000	\$0	\$1,500,000	\$0	\$5,700,000

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Library										
	Possible New Project	New Description								
	Library Reserves		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Possible New Project	New Description								
	Library Reserves		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library Funding Approved				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Library G.O. Bonds		Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Library Reserves		Approved	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library Funding Amended				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Library G.O. Bonds		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Library Reserves		Amended	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library Funding New				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Library G.O. Bonds		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Library Reserves		New	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library Funding All Projects (Including New Projects)				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Library G.O. Bonds		Proposed	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		Proposed	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Library Reserves		Proposed	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
			Grand Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT TO DEPARTMENTS NOVEMBER 2017

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/01/17 - 6/30/18	7/01/18 - 6/30/19	7/01/19 - 6/30/20	7/1/20 - 6/30/21	7/1/21 - 6/30/22	7/1/22 - 6/30/23	FY19-23 FUND TOTALS
				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	
MET Transit										
	Roof Replacement over Office Area	Replaces 30 year old roof over the MET's Office area.		AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	
	Transit FTA Grant		Approved	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here								
	Transit FTA Grant		Amended	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Roof Replacement over Original Bus Bays - Phase 1	Replaces 35 year old roof over the MET's original Bus Bay area. Phase I, sections A,F,G, & H								
	Transit FTA Grant		Approved	\$122,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$122,000	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here								
	Transit FTA Grant		Amended	\$122,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$122,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Roof Replacement over Para Transit Van Annex - Phase 3	Replaces 25 year old roof over the parking bays used for the para transit vans. Phase III, Sections C & J.								
	Transit FTA Grant		Approved	\$0	\$0	\$0	\$0	\$160,000	\$0	\$160,000
	Total For Project		Total	\$0	\$0	\$0	\$0	\$160,000	\$0	\$160,000
		Enter New Description Here								
	Transit FTA Grant		Amended	\$0	\$0	\$0	\$0	\$160,000	\$0	\$160,000
	Total For Project		Total	\$0	\$0	\$0	\$0	\$160,000	\$0	\$160,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT TO DEPARTMENTS NOVEMBER 2017

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	Roof Replacement-Bus Bays - Phase 2	Replaces 35 year old roof over the MET's original Bus Bay Area. Phaxe II, Sections B, D, & I								
	Transit FTA Grant		<i>Approved</i>	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
	Total For Project		Total	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
		Enter New Description Here								
	Transit FTA Grant		<i>Amended</i>	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
	Total For Project		Total	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Exterior Lighting Upgrade for MET Facilities	Project would replace the street lighting at the Metroplez and Stewart Park Transfer center with LED lights which last longer, are brighter and economical to run. Project would also add new light poles near the MET's unleaded fuel tank for night time operations.								
	Transit FTA Grant		<i>Approved</i>	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here								
	Transit FTA Grant		<i>Amended</i>	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bus Wash Improvements	The current facility is inadequate for the needs of MET. This project would look to add on and enhance the Bus wash facility.								
	Transit FTA Grant		<i>Approved</i>	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	Total For Project		Total	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
		Enter New Description Here								
	Transit FTA Grant		<i>Amended</i>	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	Total For Project		Total	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
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	New Project Title	New Description								
	Transit FTA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project Title	New Description								
	Transit FTA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project Title	New Description								
	Transit FTA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Transit Funding Total Approved Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Transit FTA Grant		Approved	\$202,000	\$190,000	\$0	\$300,000	\$160,000	\$0	\$650,000
	Transit Local Funds		Approved	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$392,000	\$190,000	\$0	\$300,000	\$160,000	\$0	\$650,000
Transit Funding Total Amended Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Transit FTA Grant		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Transit Local Funds		Amended	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Funding Total New Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Transit FTA Grant		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Transit Local Funds		New	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Funding Total All Projects (Including New Projects)				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Transit FTA Grant		<i>Proposed</i>	\$202,000	\$190,000	\$0	\$300,000	\$160,000	\$0	\$650,000
	Transit Local Funds		<i>Proposed</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
			<i>Grand Total</i>	\$392,000	\$190,000	\$0	\$300,000	\$160,000	\$0	\$650,000

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT TO DEPARTMENTS NOVEMBER 2017

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				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	
				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	
PK001	Striping Parking lanes in Downtown	Re-Painting of all parallel and diagonal parking spaces in the CBD. Will be completed in two phases.								
	Parking User Fee		Approved	\$65,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000
			Total	\$65,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000
		Enter New Description Here								
	Parking User Fee		Amended	\$65,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000
			Total	\$65,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
PK002	Parking Garage Condition Audit	Structural review of all City-owned parking facilities to examine overall condition of building and recommend repairs if needed.								
	Parking User Fee		Approved	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000
			Total	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000
		Enter New Description Here								
	Parking User Fee		Amended	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000
			Total	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Parking Garage Repairs	Waterproofing and Miscellaneous Repairs necessary to maintain concrete and steel structures.								
	Parking User Fee		Approved	\$223,329	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$223,329	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here								
	Parking User Fee		Amended	\$223,329	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$223,329	\$0	\$0	\$0	\$0	\$0	\$0
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT TO DEPARTMENTS NOVEMBER 2017

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	Parking Meters	Upgrade downtown parking meters to accept credit cards and smart cards. Upgraded technology.								
	Parking User Fee		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here								
	Parking User Fee		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Upgraded Parking Garage Gate Control Equipment	Gate control equipment in Park I,II,III in need of equipment upgrade. Current gate equipment is no longer manufactured and supported.								
	Parking User Fee		<i>Approved</i>	\$0	\$0	\$172,502	\$226,681	\$142,152	\$0	\$541,335
			Total	\$0	\$0	\$172,502	\$226,681	\$142,152	\$0	\$541,335
		Enter New Description Here								
	Parking User Fee		<i>Amended</i>	\$0	\$0	\$172,502	\$226,681	\$142,152	\$0	\$541,335
			Total	\$0	\$0	\$172,502	\$226,681	\$142,152	\$0	\$541,335
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

	New Project Title	New Description								
	Parking User Fee		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0

	New Project Title	New Description								
	Parking User Fee		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0

	New Project Title	New Description								
	Parking User Fee		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Parking Funding Approved Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Revenue Bond		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reserves		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Parking User Fee		<i>Approved</i>	<u>\$288,329</u>	<u>\$40,000</u>	<u>\$172,502</u>	<u>\$286,681</u>	<u>\$142,152</u>	<u>\$0</u>	<u>\$641,335</u>
				\$288,329	\$40,000	\$172,502	\$286,681	\$142,152	\$0	\$641,335
Parking Funding Amended Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Revenue Bond		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reserves		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Parking User Fee		<i>Amended</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parking Funding New Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Revenue Bond		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reserves		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Parking User Fee		<i>New</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parking Funding All Projects (Including New Projects)				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Revenue Bond		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reserves		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Parking User Fee		<i>Proposed</i>	<u>\$288,329</u>	<u>\$40,000</u>	<u>\$172,502</u>	<u>\$286,681</u>	<u>\$142,152</u>	<u>\$0</u>	<u>\$641,335</u>
			<i>Grand Total</i>	\$288,329	\$40,000	\$172,502	\$286,681	\$142,152	\$0	\$641,335

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Planning				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	
	Riverfront Park	Trail in Riverfront Park and connection to trail in Mystic Park. A feasibility study was completed for this project and it is expected to be completed in phases along the corridor. A trail easement has been secured across property owned by Knife River and negotiations are moving forward to secure an easement on property owned by Western Sugar. Additional discussions are underway with								
	TAP		<i>Approved</i>	\$0	\$0	\$1,298,000	\$0	\$0	\$0	\$1,298,000
	Private Contribution		<i>Approved</i>	\$0	\$0	\$112,000	\$0	\$0	\$0	\$112,000
	RTP		<i>Approved</i>	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000
		Enter New Description Here	Total	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
	TAP		<i>Amended</i>	\$0	\$0	\$1,298,000	\$0	\$0	\$0	\$1,298,000
	Private Contribution		<i>Amended</i>	\$0	\$0	\$112,000	\$0	\$0	\$0	\$112,000
	RTP		<i>Amended</i>	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000
			Total	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
DRAFT TO DEPARTMENTS NOVEMBER 2017**

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	Alkali Creek Connection	Extend trail from Swords Park at Main Street Tunnel along Alkali Creek to new Aronson Connection Trail just east of Aronson Bridge. A redevelopment project in 2016 in this corridor may provide for a trail easement across an additional private property to facilitate this connection.								
	RTP		<i>Approved</i>	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	Private Contribution		<i>Approved</i>	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
	Billings TrailNet		<i>Approved</i>	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
			Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
		Enter New Description Here								
	RTP		<i>Amended</i>	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	Private Contribution		<i>Amended</i>	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
	Billings TrailNet		<i>Amended</i>	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
			Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Downtown-Coulson Park Trail Connection	Extend trail from South 25th Street to 8th Ave. South to South 26th Street to Lillian Avenue, under I-90 at RR, and into Coulson Park Trail. Recent changes in ownership of property in this area and redevelopment activity and plans for development is expected to support future trail construction and access for this project.								
	TAP		<i>Approved</i>	\$0	\$0	\$0	\$502,500	\$0	\$0	\$502,500
	Developer Match		<i>Approved</i>	\$0	\$0	\$0	\$97,500	\$0	\$0	\$97,500
	Private Contribution		<i>Approved</i>	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
			Total	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
		Enter New Description Here								
	TAP		<i>Amended</i>	\$0	\$0	\$0	\$502,500	\$0	\$0	\$502,500
	Developer Match		<i>Amended</i>	\$0	\$0	\$0	\$97,500	\$0	\$0	\$97,500
	Private Contribution		<i>Amended</i>	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
			Total	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Rim Top Shared Use Pathway Phase I (Highway 3)	This project in its entirety would include a trail along the top of the rims, improved parking off Hwy. 3, and stormwater management along the rim tops in this corridor. Phase I of a 10-foot wide shared use pathway that begins at the terminus of the existing trail at the North 27th/Airport Road Roundabout west for approximately 7,000 lineal feet. This point will be at the approximate convergence of the Myers and Morledge Trails from the Valley and be the site								
	MDT Safety		Approved	\$0	\$31,954	\$0	\$0	\$0	\$0	\$31,954
	TAP		Approved	\$0	\$674,111	\$0	\$0	\$0	\$0	\$674,111
	Billings TrailNet		Approved	\$0	\$72,535	\$0	\$0	\$0	\$0	\$72,535
			Total	\$0	\$778,600	\$0	\$0	\$0	\$0	\$778,600
		Enter New Description Here								
	MDT Safety		Amended	\$0	\$31,954	\$0	\$0	\$0	\$0	\$31,954
	TAP		Amended	\$0	\$674,111	\$0	\$0	\$0	\$0	\$674,111
	Billings TrailNet		Amended	\$0	\$72,535	\$0	\$0	\$0	\$0	\$72,535
			Total	\$0	\$778,600	\$0	\$0	\$0	\$0	\$778,600
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Trail Connector from Trail Segment South of King Ave. West to TransTech Center	Complete trail connection to TransTech Center Trail at 32nd Street West from current trail terminus near East/West Bannister Drain corridor along BBWA Canal. Potential analysis of BBWA Canal corridor for improvements in 2017 and 2018 may lead to opportunities in this area.								
	TAP		<i>Approved</i>	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
	RTP		<i>Approved</i>	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	Billings TrailNet		<i>Approved</i>	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
			Total	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000
		Enter New Description Here								
	TAP		<i>Amended</i>	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
	RTP		<i>Amended</i>	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	Billings TrailNet		<i>Amended</i>	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
			Total	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT TO DEPARTMENTS NOVEMBER 2017

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	Downtown BBWA Corridor Trail/On Street Facilities	Complete sidewalk/pathway through MSU-B Campus to connect campus and pedestrian improvements at Virginia Lane/Poly Drive intersection. 2015 project did not provide a pedestrian crossing at Virginia/Poly on the east side. Reassessment is needed for this project to function as needed. Potential analysis of BBWA Canal corridor for improvements in 2017 and 2018 may also lead to opportunities in this area.								
	Private Contribution Billings TrailNet		Approved	\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000
			Approved	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
			Total	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000
		Enter New Description Here								
	Private Contribution Billings TrailNet		Amended	\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000
			Amended	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
			Total	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT TO DEPARTMENTS NOVEMBER 2017

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	6th Avenue North Bike Facilities	Provide a temporary Pilot Project for bicycle facilities along 6th Avenue North to facilitate a safe connection from the east end of Swords Park and the Heights into Downtown. The Pilot would enable the City to experiment with a facility for a year or so and then evaluate a future permanent solution. Careful monitoring of any planned pavement preservation, restriping or other work on 6th Avenue North in the next few years is critical for this project's success.								
	Billings TrailNet TIFD		<i>Approved</i>	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
			<i>Approved</i>	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here								
	Billings TrailNet TIFD		<i>Amended</i>	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
			<i>Amended</i>	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

New Project Title	New Description								
TAP		<i>new</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Private Contribution		<i>new</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Appropriations		<i>new</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

New Project Title	New Description								
TAP		<i>new</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Private Contribution		<i>new</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Appropriations		<i>new</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	New Project Title	New Description								
	TAP		<i>new</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private Contribution		<i>new</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Appropriations		<i>new</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Planning Funding Approved Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	PRPL		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	City of Billings		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SRTS Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LWCF		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Match		<i>Approved</i>	\$0	\$0	\$0	\$97,500	\$0	\$0	\$97,500
	Billings TrailNet		<i>Approved</i>	\$35,000	\$72,535	\$185,000	\$0	\$0	\$0	\$257,535
	Private Contribution		<i>Approved</i>	\$0	\$1,000,000	\$347,000	\$150,000	\$0	\$0	\$1,497,000
	Federal Appropriations		<i>Approved</i>	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
	Federal TCSP		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gas Tax		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bikes Belong Match		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	City Parking Funds		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Coal Board Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	RTP		<i>Approved</i>	\$0	\$0	\$240,000	\$0	\$0	\$0	\$240,000
	TIFD		<i>Approved</i>	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
	Yellowstone County		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MDT Safety		<i>Approved</i>	\$0	\$31,954	\$0	\$0	\$0	\$0	\$31,954
	School District #2		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Works Department		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TAP		<i>Approved</i>	\$0	\$2,174,111	\$1,898,000	\$502,500	\$0	\$0	\$4,574,611
	CDBG		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$50,000	\$3,928,600	\$2,670,000	\$750,000	\$0	\$0	\$7,348,600

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				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
Planning Funding Amended Projects										
	PRPL		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	City of Billings		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SRTS Grant		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LWCF		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Match		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Billings TrailNet		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private Contribution		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Appropriations		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal TCSP		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gas Tax		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bikes Belong Match		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	City Parking Funds		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Coal Board Grant		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	RTP		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Yellowstone County		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MDT Safety		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	School District #2		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Works Department		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TAP		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
Planning Funding New Projects										
	PRPL		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	City of Billings		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SRTS Grant		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LWCF		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Match		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Billings TrailNet		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private Contribution		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Appropriations		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal TCSP		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gas Tax		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bikes Belong Match		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	City Parking Funds		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Coal Board Grant		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	RTP		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Yellowstone County		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Works Department		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MDT Safety		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	School District #2		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TAP		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
DRAFT TO DEPARTMENTS NOVEMBER 2017**

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/17 - 6/30/18	7/1/18 - 6/30/19	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/21 - 6/30/22	7/1/22 - 6/30/23	FY19-23 FUND TOTALS
				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
Planning Funding All Projects (Including New Projects)										
	PRPL		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SRTS Grant		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LWCF		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Match		<i>Proposed</i>	\$0	\$0	\$0	\$97,500	\$0	\$0	\$97,500
	Billings TrailNet		<i>Proposed</i>	\$35,000	\$72,535	\$185,000	\$0	\$0	\$0	\$257,535
	Private Contribution		<i>Proposed</i>	\$0	\$1,000,000	\$347,000	\$150,000	\$0	\$0	\$1,497,000
	Federal Appropriations		<i>Proposed</i>	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
	Federal TCSP		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gas Tax		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bikes Belong Match		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	City Parking Funds		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Coal Board Grant		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	RTP		<i>Proposed</i>	\$0	\$0	\$240,000	\$0	\$0	\$0	\$240,000
	TIFD		<i>Proposed</i>	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
	Yellowstone County		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Works Department		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MDT Safety		<i>Proposed</i>	\$0	\$31,954	\$0	\$0	\$0	\$0	\$31,954
	School District #2		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TAP		<i>Proposed</i>	\$0	\$2,174,111	\$1,898,000	\$502,500	\$0	\$0	\$4,574,611
	CDBG		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<i>Grand Total</i>	\$50,000	\$3,928,600	\$2,670,000	\$750,000	\$0	\$0	\$7,348,600

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT TO DEPARTMENTS NOVEMBER 2017

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/17 - 6/30/18 FY '18 AMOUNT FOR EACH FUNDING SOURCE	7/1/18 - 6/30/19 FY '19 AMOUNT FOR EACH FUNDING SOURCE	7/1/19 - 6/30/20 FY '20 AMOUNT FOR EACH FUNDING SOURCE	7/1/20 - 6/30/21 FY '21 AMOUNT FOR EACH FUNDING SOURCE	7/1/21 - 6/30/22 FY '22 AMOUNT FOR EACH FUNDING SOURCE	7/1/22 - 6/30/23 FY '23 AMOUNT FOR EACH FUNDING SOURCE	FY19-23 FUND TOTALS
	Evidence Facility Expansion									
	General Fund Reserve	Note: City staff desires to reserve a place in the draft CIP for this project, but, it is early in the project development stage and a budget/CIP number is not available yet.	<i>Approved Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund Reserve		<i>Amended Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project Title	New Description								
	General Fund Reserve		<i>New Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project Title	New Description								
	General Fund Reserve		<i>New Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
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Police Funding Approved Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	General Fund Reserve		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Funding Amended Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	General Fund Reserve		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Funding New Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	General Fund Reserve		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire / 911 Communication Funding All Projects (Including New Projects)				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	General Fund Reserve		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<i>Grand Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT TO DEPARTMENTS NOVEMBER 2017

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				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
PRPL										
				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	
PRPL-A010	Cottonwood Park - Land Acquisition and Master Plan Development	Acquire 10 acres back from School District 1 and develop a park master plan.								
	SID		Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Cash-in Lieu		Approved	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	SD 2		Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here	Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	SID		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Cash-in Lieu		Amended	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	SD 2		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Poly Vista Sports Complex	Upgrade existing sidewalks to restroom and concession buildings, provide accessible parking stalls to be ADA compliant.								
	Parks District 1		Approved	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
		Enter New Description Here	Total	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
	Parks District 1		Amended	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
			Total	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restroom Remodel/Replacement	Remodel/replace restroom facilities at Burlington, Centennial, Poly Vista and Coulsen Parks.								
	Parks District 1		Approved	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here	Total	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0
	Parks District 1		Amended	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Athletic Courts at North and South Parks	Resurface existing tennis and basketball courts at North and South Parks.								
	Parks District 1		<i>Approved</i>	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here								
	Parks District 1		<i>Amended</i>	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Irrigation Automation at Poly Vista	Gain operation efficiencies by upgrading existing irrigation systems to automatic systems.								
	Parks District 1		<i>Approved</i>	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
			Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
		Enter New Description Here								
	Parks District 1		<i>Amended</i>	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
			Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Aquatic Upgrades	Install public address systems at Rose and South Park Pools.								
	Parks District 1		<i>Approved</i>	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here								
	Parks District 1		<i>Amended</i>	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Restroom Remodel/Replacement	Remodel/replace existing restroom facilities at Edgerton, Arrowhead, Highland, South & Terry Parks.								
	Parks District 1		Approved	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
			Total	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
		Enter New Description Here								
	Parks District 1		Amended	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
			Total	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Rose Park Aquatics Upgrades	Replace spray feature at Rose Pool.								
	Parks District 1		Approved	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
			Total	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
		Enter New Description Here								
	Parks District 1		Amended	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
			Total	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Various Road and Parking Lot Repairs Phases I, II and III	Repair/re-pave roads and parking lots in various parks. Black Otter Trail repair/replacement evaluation FY 18 only.								
	Parks District 1		Approved	\$320,000	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
			Total	\$320,000	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
		Enter New Description Here								
	Parks District 1		Amended	\$320,000	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
			Total	\$320,000	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Playground Replacement at Rose Park.	Replace Rose Park playground for ages 2 to 5.								
	Parks District 1		Approved	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here								
	Parks District 1		Amended	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Various Park Irrigation Automation	Automate existing irrigation systems at Gorham, Pondersoa and Evergreen Parks.								
	Parks District 1		Approved	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
			Total	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
		Enter New Description Here								
	Parks District 1		Amended	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
			Total	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Rose Park Bathhouse Renovation	Renovate Rose Pool Bathhouse based on Programing study done in FY17.								
	Parks District 1		Approved	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here								
	Parks District 1		Amended	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Various Park Irrigation Automation	Upgrade Grandview, Boulder and North Parks existing irrigation systems with automatic irrigation controls.								
	Parks District 1		Approved	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000
			Total	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000
		Enter New Description Here								
	Parks District 1		Amended	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000
			Total	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	East and South Maintenance Shops Repair	Replace/repair roofs and downspouts on both buildings.								
	Parks District 1		Approved	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here								
	Parks District 1		Amended	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Aquatics - Hawthorne and South Parks	Renovate Hawthorne Park aquatic facility and generate a bath house programming study to determine future renovation requirements at South Park.								
	Parks District 1		Approved	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
	Total For Project		Total	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
		Enter New Description Here								
	Parks District 1		Amended	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
	Total For Project		Total	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Restroom Remodel/Replacement	Remodel/replace restroom facilities at Arrowhead and Hawthorne Parks.								
	Parks District 1		<i>Approved</i>	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	Total For Project		Total	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
		Enter New Description Here								
	Parks District 1		<i>Amended</i>	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	Total For Project		Total	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Various Park Irrigation Automation	Upgrade and automate irrigation systems at Spring Creek, Heritage and Burlington Parks.								
	Parks District 1		<i>Approved</i>	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	Total For Project		Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
		Enter New Description Here								
	Parks District 1		<i>Amended</i>	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	Total For Project		Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

	South Park Bathhouse Renovation	Renovate South Park bathhouse based on study done in FY19.								
	Parks District 1		<i>Approved</i>	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
	Total For Project		Total	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
		Enter New Description Here								
	Parks District 1		<i>Amended</i>	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
	Total For Project		Total	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DRAFT TO DEPARTMENTS NOVEMBER 2017**

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/17 - 6/30/18 FY '18	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
	Various Park Irrigation Automation	Upgrade and automate irrigation systems at Riverfront, Millice and Comanche Parks.								
	Parks District 1		Approved	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
	Total For Project		Total	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
		Enter New Description Here								
	Parks District 1		Amended	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
	Total For Project		Total	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Aquatics - Pioneer Park	Replace Pioneer Park aquatic facility.								
	Parks District 1		Approved	\$0	\$0	\$0	\$1,500,000			\$1,500,000
	Total For Project		Total	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
		Enter New Description Here								
	Parks District 1		Amended	\$0	\$0	\$0	\$1,500,000			\$1,500,000
	Total For Project		Total	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Ponderosa Park Playground Replacement	Replace existing playground.								
	Parks District 1		Approved	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	Total For Project		Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
		Enter New Description Here								
	Parks District 1		Amended	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	Total For Project		Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Aquatics - South Park.	Replace South Park Pool								
	Parks District 1		Approved	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
	Total For Project		Total	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
		Enter New Description Here								
	Parks District 1		Amended	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
	Total For Project		Total	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Aquatics - Terry and North Parks	Refurbish Terry and North								
	Parks District 1		<i>New</i>	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	Total For Project			\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
		Enter New Description Here								
	Parks District 1		<i>New</i>	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	Total For Project			\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project	New Description								
	Parks District 1		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project	New Description								
	Parks District 1		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project	New Description								
	Parks District 1		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PRPL Funding Approved Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	General Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gen Fund Not Funded		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	G.O. Bond		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Cash-in Lieu		<i>Approved</i>	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	SD 2		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	C-in Lieu from SD 2		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SID		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Special Revenue Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General/Private Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Trash For Trees Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Kiwanis Donation		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG/General Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Parks District 1		<i>Approved</i>	\$3,050,000	\$1,185,000	\$1,050,000	\$2,740,000	\$2,850,000	\$0	\$7,825,000
	Cemetery Expansion Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Appropriation		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$3,350,000	\$1,185,000	\$1,050,000	\$2,740,000	\$2,850,000	\$0	\$7,825,000

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				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
PRPL Funding Amended Projects										
	General Fund		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gen Fund Not Funded		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	G.O. Bond		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Cash-in Lieu		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SD 2		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	C-in Lieu from SD 2		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SID		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Special Revenue Fund		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General/Private Fund		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Trash For Trees Fund		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Kiwanis Donation		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private Fund		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG/General Fund		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Parks District 1		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Cemetery Expansion Fund		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Appropriation		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		<i>Amended</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
PRPL Funding New Projects										
	General Fund		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gen Fund Not Funded		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	G.O. Bond		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Cash-in Lieu		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SD 2		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	C-in Lieu from SD 2		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SID		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Special Revenue Fund		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General/Private Fund		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Trash For Trees Fund		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Kiwanis Donation		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private Fund		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG/General Fund		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Parks District 1		<i>New</i>	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	Cemetery Expansion Fund		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Appropriation		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		<i>New</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000

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				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
PRPL Funding All Projects (Including New Projects)										
	General Fund		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gen Fund Not Funded		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	G.O. Bond		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Cash-in Lieu		<i>Proposed</i>	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	SD 2		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	C-in Lieu from SD 2		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SID		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Special Revenue Fund		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General/Private Fund		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Trash For Trees Fund		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Kiwanis Donation		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private Fund		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG/General Fund		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Parks District 1		<i>Proposed</i>	\$3,050,000	\$1,185,000	\$1,050,000	\$3,140,000	\$2,850,000	\$0	\$8,225,000
	Cemetery Expansion Fund		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Appropriation		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		<i>Proposed</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<i>Grand Total</i>			\$3,350,000	\$1,185,000	\$1,050,000	\$3,140,000	\$2,850,000	\$0	\$8,225,000

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				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	
Roads										
Public Works Road and Storm Sewer Projects										
	Midland Road	Road Reconstruction from South Billings Blvd. to Mullowney Road.								
		<i>Note: The cost estimate for this project is from an older plan. Recent construction projects are indicating these numbers are low. The construction costs will be updated during the design phase. In addition, PAVER funds and storm water funds may also be used for this project as determined during the design phase.</i>								
	SID Bonds		<i>Approved</i>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		<i>Approved</i>	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0
	SID Bonds		<i>Amended</i>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		<i>Amended</i>	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Inner Belt Loop Phase II	Construction of a new road from Alkali Creek Road to Highway 3. The funding in FY2017 is for a realignment analysis and associated cost estimate.								
	Road Bonds		<i>Approved</i>	\$14,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$14,000,000	\$0	\$0	\$0	\$0	\$0	\$0
		new description								
	Road Bonds		<i>Amended</i>	\$14,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$14,000,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Central Avenue (32nd St. W. to Shiloh Rd)	Reconstruction of Central Ave. This project also includes some work on 36th St. W. south of Central.								
	Gas Tax		<i>Approved</i>	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		<i>Approved</i>	\$3,030,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
			Total	\$3,100,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
		new description								
	Gas Tax		<i>Amended</i>	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		<i>Amended</i>	\$3,030,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
			Total	\$3,100,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	32nd St. West - King Ave. West to Gabel Road	Road reconstruction.								
	Arterial Fee Fund		<i>Approved</i>	\$0	\$0	\$0	\$600,000	\$3,500,000	\$0	\$4,100,000
			Total	\$0	\$0	\$0	\$600,000	\$3,500,000	\$0	\$4,100,000
		new description								
	Arterial Fee Fund		<i>Amended</i>	\$0	\$0	\$0	\$600,000	\$3,500,000	\$0	\$4,100,000
			Total	\$0	\$0	\$0	\$600,000	\$3,500,000	\$0	\$4,100,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Wicks Lane (Main to Hawthorne)	Street reconstruction. Project also includes Bitterroot.								
	Arterial Fee Fund		Approved	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
			Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
		new description								
	Arterial Fee Fund		Amended	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
			Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Intersections

	24th St. West and King Avenue Intersection	Intersection improvements.								
	Arterial Fee Fund		Approved	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
		new description								
	Arterial Fee Fund		Amended	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

	24th St West Signal Improvements	Upgrade of signals from King Avenue to Grand Avenue.								
	Arterial Fee Fund		Approved	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0
		new description								
	Arterial Fee Fund		Amended	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT TO DEPARTMENTS NOVEMBER 2017

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	Central Ave. and 24th St. West Intersection	Intersection improvements.								
	Arterial Fee Fund		Approved	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund	new description	Amended	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

ENG33	Intersection Capacity Improvements	Evaluate and construct improvements to selected intersection trouble areas.								
	Arterial Fee Fund		Approved	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$1,400,000
			Total	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$1,400,000
	Arterial Fee Fund	new description	Amended	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
			Total	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000

Various

ENG98	PAVER Program	Annual Program responsible for crack sealing, overlay and chip seals of various streets throughout the City.								
	Arterial Fee Fund		Approved	\$725,000	\$275,000	\$675,000	\$475,000	\$475,000	\$0	\$1,900,000
	Gas Tax		Approved	\$2,500,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$0	\$9,800,000
			Total	\$3,225,000	\$2,725,000	\$3,125,000	\$2,925,000	\$2,925,000	\$0	\$11,700,000
	Arterial Fee Fund	new description	Amended	\$725,000	\$275,000	\$675,000	\$475,000	\$475,000	\$475,000	\$2,375,000
	Gas Tax		Amended	\$2,500,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$12,250,000
			Total	\$3,225,000	\$2,725,000	\$3,125,000	\$2,925,000	\$2,925,000	\$2,925,000	\$14,625,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$2,925,000	\$2,925,000

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	Travel Corridor Coordination	Engineering will be done within Public Works.								
	Arterial Fee Fund		Approved	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000
	Total For Project		Total	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000
		new description								
	Arterial Fee Fund		Amended	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
	Total For Project		Total	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

	Traffic Signal Controller Upgrade									
	Arterial Fee Fund		Approved	\$625,000	\$625,000	\$650,000	\$650,000	\$650,000	\$0	\$2,575,000
	Total For Project		Total	\$625,000	\$625,000	\$650,000	\$650,000	\$650,000	\$0	\$2,575,000
		new description								
	Arterial Fee Fund		Amended	\$625,000	\$625,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,225,000
	Total For Project		Total	\$625,000	\$625,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,225,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000

Storm Sewer Projects

E - SD AN 1	Annual Storm Drainage Intersection Trouble Spot Project	Funding reserved for intersections with drainage problems as determined by staff and public comment.								
	Storm Drain		Approved	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
	Total		Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000
		new description								
	Storm Drain		Amended	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	Total		Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$150,000	\$0

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E - SD AN 3	Stormwater Master Plan Implementation	Work on projects listed in the master plan document.								
	Storm Drain		Approved	\$1,700,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$5,600,000
			Total	\$1,700,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$5,600,000
		new description								
	Storm Drain		Amended	\$1,700,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
			Total	\$1,700,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000

	Storm Sewer Inventory/Replacement	Including an area from Central to Rimrock and from Shiloh to 64th St. W.								
	Storm Drain		Approved	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$0	\$1,360,000
	Total For Project		Total	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$0	\$1,360,000
		new description								
	Storm Drain		Amended	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$1,700,000
	Total For Project		Total	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$1,700,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000

Other Annual Projects

ENG22	Misc. Curb, Gutter, & Sidewalk	Annual replacement and infill program of curb, gutter and sidewalk.								
	Sidewalk Bonds		Approved	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$1,600,000
	Gas Tax		Approved	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$0	\$1,150,000
	Storm Drain		Approved	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000
			Total	\$725,000	\$725,000	\$775,000	\$775,000	\$775,000	\$0	\$3,050,000
		new description								
	Sidewalk Bonds		Amended	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
	Gas Tax		Amended	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,450,000
	Storm Drain		Amended	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
			Total	\$725,000	\$725,000	\$775,000	\$775,000	\$775,000	\$775,000	\$3,825,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$775,000	\$775,000

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ENG ADA	Annual ADA Replacement	Replace handicapped ramps In accordance with the signed agreement between the City of Billings and the Department of Justice.								
	Arterial Fee Fund		Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gas Tax		Approved	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000
			Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000
		new description								
	Arterial Fee Fund		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gas Tax		Amended	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
			Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
SID Ann	Annual SID Contribution	This project will provide SID funding for Public Work's property that may be included in an SID for a given year.								
	Gas Tax		Approved	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000
	SID Bonds		Approved	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,000,000
			Total	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$5,000,000
		new description								
	Gas Tax		Amended	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	SID Bonds		Amended	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
			Total	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,250,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000
	Monad and 19th/20th St. W. Intersection Reconstruction									
	Arterial Fee Fund		Approved	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$3,500,000
	Total For Project		Total	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$3,500,000
		new description								
	Arterial Fee Fund		Amended	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$3,500,000
	Total For Project		Total	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$3,500,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	6th Avenue North Widening	Street widening project for a multi use path from Main St. to 13th. PAVER funds will be used for the overlay.								
	Arterial Fee Fund		Approved	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	Total For Project		Total	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
		new description								
	Arterial Fee Fund		Amended	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	Total For Project		Total	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Kyle Lane School Walking Route									
	Gas Tax		Approved	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
		new description								
	Gas Tax		Amended	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Snow Melt Facility	Snow melting system to melt some of the snow hauled from the City's streets. The unit will primarily be based at or near the wastewater treatment plant with a pad and will be able to utilize biogas produced from the plant. The unit is mobile and may be used in other areas of the City as needed using conventional fuels.								
	Street Maintenance Fees		Approved	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
		new description								
	Street Maintenance Fees		Amended	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Pedestrian Overpass on Main Street									
	TIFD		Approved	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0
		new description								
	TIFD		Amended	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

	East End TIFF Street Reconstruction	In the area from 10th Ave. N. to 13th Ave. N. and 1st Ave. N. to 6th Ave. N. Project includes sewer, storm, streets, curbs, gutters and lighting. Lighting will also be extended to N. 22nd St.								
	TIFD		Approved	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000
	Total For Project		Total	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000
		new description								
	TIFD		Amended	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000
	Total For Project		Total	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

	New Project	New Description								
	Arterial Fee Fund		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project	New Description								
	Arterial Fee Fund		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	New Project	New Description								
	Gas Tax		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project	New Description								
	Street Maintenance Fees		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project	New Description								
	TIFD		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project	New Description								
	TIFD		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Public Works Engineering Funding Approved Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	CMAQ/MAQI Funds		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Storm Drain Bonds		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Obligation Bonds		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sidewalk Bonds		<i>Approved</i>	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$1,600,000
	Gas Tax		<i>Approved</i>	\$3,570,000	\$3,200,000	\$3,250,000	\$3,250,000	\$3,250,000	\$0	\$12,950,000
	Storm Drain		<i>Approved</i>	\$2,265,000	\$1,965,000	\$1,965,000	\$1,965,000	\$1,965,000	\$0	\$7,860,000
	PWB Utility Repair		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Street Maintenance Fees		<i>Approved</i>	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
	SID Bonds		<i>Approved</i>	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,000,000
	Street Lights		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contributions		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State & Federal		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		<i>Approved</i>	\$5,700,000	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000
	CTEP		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Road Bonds		<i>Approved</i>	\$14,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	BSEDA Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Unfunded		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		<i>Approved</i>	\$5,300,000	\$2,900,000	\$2,275,000	\$5,175,000	\$5,375,000	\$0	\$15,725,000
				\$33,635,000	\$16,965,000	\$8,890,000	\$11,790,000	\$11,990,000	\$0	\$49,635,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
DRAFT TO DEPARTMENTS NOVEMBER 2017**

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/17 - 6/30/18	7/1/18 - 6/30/19	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/21 - 6/30/22	7/1/22 - 6/30/23	FY19-23 FUND TOTALS
				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
Public Works Engineering Funding Amended Projects										
	CMAQ/MAQI Funds		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Storm Drain Bonds		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Obligation Bonds		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sidewalk Bonds		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	Gas Tax		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$3,250,000	\$3,250,000
	Storm Drain		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$1,965,000	\$1,965,000
	PWB Utility Repair		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Street Maintenance Fees		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SID Bonds		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	Street Lights		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contributions		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State & Federal		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CTEP		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Road Bonds		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	BSEDA Grant		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Unfunded		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$1,575,000	\$1,575,000
				\$0	\$0	\$0	\$0	\$0	\$8,190,000	\$8,190,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
DRAFT TO DEPARTMENTS NOVEMBER 2017**

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/17 - 6/30/18 FY '18	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
Public Works Engineering Funding New Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	CMAQ/MAQI Funds		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Storm Drain Bonds		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Obligation Bonds		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sidewalk Bonds		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gas Tax		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Storm Drain		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PWB Utility Repair		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Street Maintenance Fees		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SID Bonds		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Street Lights		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contributions		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State & Federal		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CTEP		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Road Bonds		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	BSEDA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Unfunded		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		<i>New</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
DRAFT TO DEPARTMENTS NOVEMBER 2017**

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/17 - 6/30/18 FY '18	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
Public Works Engineering Funding All Projects (Including New Projects)				FY '18	FY '19	FY '20	FY '21	FY '21	FY '23	FY19-23 FUND
	CMAQ/MAQI Funds		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Storm Drain Bonds		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Obligation Bonds		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sidewalk Bonds		<i>Proposed</i>	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
	Gas Tax		<i>Proposed</i>	\$3,570,000	\$3,200,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$16,200,000
	Storm Drain		<i>Proposed</i>	\$2,265,000	\$1,965,000	\$1,965,000	\$1,965,000	\$1,965,000	\$1,965,000	\$9,825,000
	PWB Utility Repair		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Street Maintenance Fees		<i>Proposed</i>	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
	SID Bonds		<i>Proposed</i>	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
	Street Lights		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contributions		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State & Federal		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		<i>Proposed</i>	\$5,700,000	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000
	CTEP		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Road Bonds		<i>Proposed</i>	\$14,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	BSEDA Grant		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Unfunded		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		<i>Proposed</i>	\$5,300,000	\$2,900,000	\$2,275,000	\$5,175,000	\$5,375,000	\$1,575,000	\$17,300,000
			<i>Grand Total</i>	\$33,635,000	\$16,965,000	\$8,890,000	\$11,790,000	\$11,990,000	\$8,190,000	\$57,825,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
DRAFT TO DEPARTMENTS NOVEMBER 2017**

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				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	
Public Works Solid Waste										
SW10	Phase 3 and 4 Closure	Construction of the landfill closure cap identified as Phases 3 and 4 Closure in the 2006 Master Plan.								
	Landfill Reserves		Approved	\$0	\$150,000	\$1,350,000	\$0	\$0	\$0	\$1,500,000
			Total	\$0	\$150,000	\$1,350,000	\$0	\$0	\$0	\$1,500,000
		Enter New Description Here								
	Landfill Reserves		Amended	\$0	\$150,000	\$1,350,000	\$0	\$0	\$0	\$1,500,000
			Total	\$0	\$150,000	\$1,350,000	\$0	\$0	\$0	\$1,500,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CNG Fueling Station	Purchase and installation of a second compressor.								
	Landfill Reserves		Approved	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here								
	Landfill Reserves		Amended	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Landfill Master Plan Update	Update to the existing plan.								
	Landfill Reserves		Approved	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here								
	Landfill Reserves		Amended	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT TO DEPARTMENTS NOVEMBER 2017

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	Composting Facility	New composting facility at the landfill.								
	Landfill Reserves		Approved	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
			Total	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
		Enter New Description Here								
	Landfill Reserves		Amended	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
			Total	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Landfill Reconfiguration for Drop Off and Maintenance Building	New configuration will limit all landfill traffic from entering the working portion of the landfill. The maintenance building project is included in this project. This project will be bonded.								
	Revenue Bond		Approved	\$17,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$17,000,000	\$0	\$0	\$0	\$0	\$0	\$0
		Enter New Description Here								
	Revenue Bond		Amended	\$17,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$17,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Biogas Recovery System for CNG Fueling Station at Waste Water Treatment Plant	Utilize gas produced at the plant to fuel solid waste trucks.								
	Landfill Reserves		Approved	\$0	\$200,000	\$1,500,000	\$0	\$0	\$0	\$1,700,000
			Total	\$0	\$200,000	\$1,500,000	\$0	\$0	\$0	\$1,700,000
		Enter New Description Here								
	Landfill Reserves		Amended	\$0	\$200,000	\$1,500,000	\$0	\$0	\$0	\$1,700,000
			Total	\$0	\$200,000	\$1,500,000	\$0	\$0	\$0	\$1,700,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT TO DEPARTMENTS NOVEMBER 2017

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	Phase 5 B Cell Design									
	Landfill Reserves		Approved	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
			Total	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
	Landfill Reserves	Enter New Description Here	Amended	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
			Total	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Title	New Description								
	Landfill Reserves		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Title	New Description								
	Landfill Reserves		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Public Works Solid Waste Funding				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Landfill Reserves		<i>Approved</i>	\$355,000	\$350,000	\$3,850,000	\$0	\$500,000	\$0	\$4,700,000
	Revenue Bond		<i>Approved</i>	<u>\$17,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$17,355,000	\$350,000	\$3,850,000	\$0	\$500,000	\$0	\$4,700,000
Public Works Solid Waste Funding				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Landfill Reserves		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Revenue Bond		<i>Amended</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works Solid Waste Funding				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Landfill Reserves		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Revenue Bond		<i>New</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works Solid Waste Funding All Projects (Including New Projects)				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Landfill Reserves		<i>Proposed</i>	\$355,000	\$350,000	\$3,850,000	\$0	\$500,000	\$0	\$4,700,000
	Revenue Bond		<i>Proposed</i>	<u>\$17,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
			<i>Grand Total</i>	\$17,355,000	\$350,000	\$3,850,000	\$0	\$500,000	\$0	\$4,700,000

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT TO DEPARTMENTS NOVEMBER 2017

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Public Works Waste Water										
				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	
PUD 302	Sanitary Sewer Main Replacement	Annual replacement program of sanitary sewer mains throughout the City.								
	Wastewater Revenues		Approved	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$16,000,000
			Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$16,000,000
	Wastewater Revenues	new description	Amended	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
			Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
	New Wastewater Treatment Plant	New plant to meet the requirements for nitrogen and phosphorus removal. Cost shown include bond costs.								
	Wastewater Revenues		Approved	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Wastewater Revenues	new description	Amended	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sanitary Sewer Compensation Agreements	Funding for compensation agreements with private developers for oversize and other city authorized costs.								
	Wastewater Revenues		Approved	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000
			Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000
	Wastewater Revenues	new description	Amended	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
			Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
DRAFT TO DEPARTMENTS NOVEMBER 2017**

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	Electrical for the Waste Water Treatment Plant Campus	Various annual electrical projects.								
	Wastewater Revenues		<i>Approved</i>	\$100,000	\$500,000	\$300,000	\$300,000	\$300,000	\$0	\$1,400,000
			Total	\$100,000	\$500,000	\$300,000	\$300,000	\$300,000	\$0	\$1,400,000
	Wastewater Revenues	new description	<i>Amended</i>	\$100,000	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
			Total	\$100,000	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	Lake Hills Lift Station Rehabilitation	Upgrade existing lift station.								
	Wastewater Revenues		<i>Approved</i>	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
			Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	Wastewater Revenues	new description	<i>Amended</i>	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
			Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Lloyd Mangrum Lift Station Rehabilitation	Upgrade existing lift station.								
	Wastewater Revenues		<i>Approved</i>	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
			Total	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
	Wastewater Revenues	new description	<i>Amended</i>	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
			Total	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intercom System at Waste Water Treatment Plant Campus	New intercom system.								
	Wastewater Revenues		<i>Approved</i>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	Wastewater Revenues	new description	<i>Amended</i>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	New Drying Beds at Wastewater Treatment Plant	Construction of two new drying beds.								
	Wastewater Revenues		<i>Approved</i>	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	Total For Project		Total	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
		new description								
	Wastewater Revenues		<i>Amended</i>	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	Total For Project		Total	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Centrifuge Replacement	Replace two centrifuges at the waste water treatment plant.								
	Wastewater Revenues		<i>Approved</i>	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	Total For Project		Total	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
		new description								
	Wastewater Revenues		<i>Amended</i>	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	Total For Project		Total	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Utility Service Center Improvements	Upgrades to the service center. The total project cost is estimated at \$420,000. 40% of the cost will be in this CIP and 60% will be funded from water. Additional improvements to the building will be completed in FY 19.								
	Wastewater Revenues		<i>Approved</i>	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000
	Total For Project		Total	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000
		new description								
	Wastewater Revenues		<i>Amended</i>	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000
	Total For Project		Total	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Replace Secondary Pump Station Pump Motors	Pump 3 will be replaced in FY 2020 and pump 2 will be replaced in 2021.								
	Wastewater Revenues		<i>Approved</i>	\$0	\$0	\$130,000	\$135,000	\$0	\$0	\$265,000
	Total For Project		Total	\$0	\$0	\$130,000	\$135,000	\$0	\$0	\$265,000
		new description								
	Wastewater Revenues		<i>Amended</i>	\$0	\$0	\$130,000	\$135,000	\$0	\$0	\$265,000
	Total For Project		Total	\$0	\$0	\$130,000	\$135,000	\$0	\$0	\$265,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Wastewater Plant Acetate Feed System									
	Wastewater Revenues		<i>Approved</i>	\$0	\$0	\$0	\$0	\$427,000	\$0	\$427,000
	Total For Project		Total	\$0	\$0	\$0	\$0	\$427,000	\$0	\$427,000
		new description								
	Wastewater Revenues		<i>Amended</i>	\$0	\$0	\$0	\$0	\$427,000	\$0	\$427,000
	Total For Project		Total	\$0	\$0	\$0	\$0	\$427,000	\$0	\$427,000
	Increase / (Decrease)			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sahara Sands Lift Station Rehabilitation									
	Wastewater Revenues		<i>Approved</i>	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	Total For Project		Total	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
		new description								
	Wastewater Revenues		<i>Amended</i>	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	Total For Project		Total	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	Increase / (Decrease)			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Replace Heat Exchangers #1, 2, and 3									
	Wastewater Revenues		<i>Approved</i>	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
	Total For Project		Total	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
		new description								
	Wastewater Revenues		<i>Amended</i>	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
	Total For Project		Total	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
	Increase / (Decrease)			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Wastewater Plant Administration Building Upgrades									
	Wastewater Revenues		<i>Approved</i>	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
		new description								
	Wastewater Revenues		<i>Amended</i>	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Increase / (Decrease)			\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	AFT Equipment and Building Upgrades									
	Wastewater Revenues		<i>Approved</i>	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
		new description								
	Wastewater Revenues		<i>Amended</i>	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project		Total	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
	Increase / (Decrease)			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Wastewater Plant UV Third Channel									
	Wastewater Revenues		<i>Approved</i>	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	Total For Project		Total	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
		new description								
	Wastewater Revenues		<i>Amended</i>	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	Total For Project		Total	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	Increase / (Decrease)			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Wastewater Plant Piping Upgrades	Includes primary influent, sludge, grease and scum								
	Wastewater Revenues		<i>Approved</i>	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
	Total For Project		Total	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
		new description								
	Wastewater Revenues		<i>Amended</i>	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
	Total For Project		Total	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
	Increase / (Decrease)			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Wastewater Plant Gravity Thickener, Digester, and Sludge Building Upgrades	Includes primary influent, sludge, grease and scum								
	Wastewater Revenues		<i>Approved</i>	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$2,700,000
	Total For Project		Total	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$2,700,000
		new description								
	Wastewater Revenues		<i>Amended</i>	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$2,700,000
	Total For Project		Total	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$2,700,000
	Increase / (Decrease)			\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT TO DEPARTMENTS NOVEMBER 2017

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	Headworks and Wash Bay Upgrades									
	Wastewater Revenues		<i>Approved</i>	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000
	Total For Project		Total	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000
		new description								
	Wastewater Revenues		<i>Amended</i>	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000
	Total For Project		Total	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000
	Increase / (Decrease)			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Biological Gas Scrubber	Purchase and Installation								
	Wastewater Revenues		<i>Approved</i>	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	Total For Project		Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
		new description								
	Wastewater Revenues		<i>Amended</i>	\$0	\$500,000	\$0	\$0	\$750,000	\$0	\$1,250,000
	Total For Project		Total	\$0	\$500,000	\$0	\$0	\$750,000	\$0	\$1,250,000
	Increase / (Decrease)			\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000
	Fats, Oils and Grease Receiving Station	Design								
	Wastewater Revenues		<i>Approved</i>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Total For Project		Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
		new description								
	Wastewater Revenues		<i>Amended</i>	\$0	\$50,000	\$0	\$0	\$750,000	\$0	\$800,000
	Total For Project		Total	\$0	\$50,000	\$0	\$0	\$750,000	\$0	\$800,000
	Increase / (Decrease)			\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000
	New Project									
	Wastewater Revenues		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project									
	Wastewater Revenues		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project									
	Wastewater Revenues		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total For Project			\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	New Project									
		Wastewater Revenues	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total For Project		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project									
		Wastewater Revenues	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total For Project		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project									
		Wastewater Revenues	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total For Project		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project									
		Wastewater Revenues	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total For Project		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project									
		Wastewater Revenues	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total For Project		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project									
		Wastewater Revenues	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total For Project		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New Project									
		Wastewater Revenues	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total For Project		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Public Works Waste Water Fundings Approved Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Wastewater Revenues		<i>Approved</i>	\$9,400,000	\$6,640,000	\$8,080,000	\$6,035,000	\$6,427,000	\$0	\$27,182,000
	Revenue Bond		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contribution		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State Revolving Fund Loan		<i>Approved</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$9,400,000	\$6,640,000	\$8,080,000	\$6,035,000	\$6,427,000	\$0	\$27,182,000
Public Works Waste Water Funding Amended Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Wastewater Revenues		<i>Amended</i>	\$0	\$0	\$0	\$0	\$1,500,000	\$4,600,000	\$6,100,000
	Revenue Bond		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contribution		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State Revolving Fund Loan		<i>Amended</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$1,500,000	\$4,600,000	\$6,100,000
Public Works Waste Water Funding New Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Wastewater Revenues		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Revenue Bond		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contribution		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State Revolving Fund Loan		<i>New</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Public Works Waste Water Funding All Projects (Including New Projects)				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Wastewater Revenues		<i>Proposed</i>	\$9,400,000	\$6,640,000	\$8,080,000	\$6,035,000	\$7,927,000	\$4,600,000	\$33,282,000
	Revenue Bond		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contribution		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State Revolving Fund Loan		<i>Proposed</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
			<i>Grand Total</i>	\$9,400,000	\$6,640,000	\$8,080,000	\$6,035,000	\$7,927,000	\$4,600,000	\$33,282,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
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Public Works Water										
				AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	
PUD 205	Water System Rehabilitation	Annual replacement program of water mains throughout the City.								
	Water Revenues		Approved	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$16,000,000
			Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$16,000,000
	Water Revenues	new description	Amended	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
			Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
PUD 205	Electrical	Replace power lines, switches and transformers at Water Treatment Plant and pump stations.								
	Water Revenues		Approved	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$0	\$2,600,000
			Total	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$0	\$2,600,000
	Water Revenues	new description	Amended	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
			Total	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
PWU-W004	Replacement of Old High Service Pumps & Motors	Programmed replacement of high service pumping system for H2-2 (pump,motor,drive valve).								
	Water Revenues		Approved	\$0	\$1,480,000	\$0	\$0	\$0	\$0	\$1,480,000
			Total	\$0	\$1,480,000	\$0	\$0	\$0	\$0	\$1,480,000
	Water Revenues	new description	Amended	\$0	\$1,480,000	\$0	\$0	\$0	\$0	\$1,480,000
			Total	\$0	\$1,480,000	\$0	\$0	\$0	\$0	\$1,480,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	L Structure Intake Screening Improvements									
	Water Revenues		<i>Approved</i>	\$3,584,840	\$0	\$2,900,000	\$0	\$0	\$0	\$2,900,000
			Total	\$3,584,840	\$0	\$2,900,000	\$0	\$0	\$0	\$2,900,000
	Water Revenues	new description	<i>Amended</i>	\$3,584,840	\$0	\$2,900,000	\$0	\$0	\$0	\$2,900,000
			Total	\$3,584,840	\$0	\$2,900,000	\$0	\$0	\$0	\$2,900,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

	High Service Pump 5KV Switchgear	Replacement of the switchgear and moving it to a separate outside enclosure.								
	Water Revenues		<i>Approved</i>	\$0	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000
			Total	\$0	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000
	Water Revenues	new description	<i>Amended</i>	\$0	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000
			Total	\$0	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Recoat Fox Reservoir #1	Replace interior and exterior coating on 2 MG Fox Reservoir #1								
	Water Revenues		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Water Revenues	new description	<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
			Total	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000

	Replace Voelker Pump Station Pumps	Replace pumps #1 and #3 at Voelker Pump Station.								
	Water Revenues		<i>Approved</i>	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Water Revenues	new description	<i>Amended</i>	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Water Compensation Agreements	Funding for compensation agreements with private developers for oversized and other city authorized costs.								
	Water Revenues		Approved	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000
			Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000
	Water Revenues	new description	Amended	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
			Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	48th St. W. Trunk Main	Construction and upsizing of a major water main.								
	Water Revenues		Approved	\$3,430,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$3,430,000	\$0	\$0	\$0	\$0	\$0	\$0
	Water Revenues	new description	Amended	\$3,430,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$3,430,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Land Purchase for New Zone 3 Reservoir	Reservoir is anticipated to be located around 70th St. W.								
	Water Revenues		Approved	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
			Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	Water Revenues	new description	Amended	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
			Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Replace Staples Standpipe	Replace existing water storage just north of Stanford Drive under the rims.								
	Water Revenues		Approved	\$0	\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000
			Total	\$0	\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000
	Water Revenues	new description	Amended	\$0	\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000
			Total	\$0	\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>										
	Neibauer Water Lines	New water mains on Neibauer.								
	Water Revenues		Approved	\$0	\$0	\$0	\$1,651,650	\$0	\$0	\$1,651,650
			Total	\$0	\$0	\$0	\$1,651,650	\$0	\$0	\$1,651,650
	Water Revenues	new description	Amended	\$0	\$0	\$0	\$1,651,650	\$0	\$0	\$1,651,650
			Total	\$0	\$0	\$0	\$1,651,650	\$0	\$0	\$1,651,650
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>										
	Walter Pump Station	Two new pumps for the Walter Pump station.								
	Water Revenues		Approved	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000
			Total	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000
	Water Revenues	new description	Amended	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000
			Total	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Zone 3 - West End Storage	New reservoir.								
	Water Revenues		<i>Approved</i>	\$0	\$0	\$0	\$8,190,770	\$0	\$0	\$8,190,770
			Total	\$0	\$0	\$0	\$8,190,770	\$0	\$0	\$8,190,770
	Water Revenues	new description	<i>Amended</i>	\$0	\$0	\$0	\$8,190,770	\$0	\$0	\$8,190,770
			Total	\$0	\$0	\$0	\$8,190,770	\$0	\$0	\$8,190,770
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Integrated Water Plan Implementation									
	Water Revenues		<i>Approved</i>	\$500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$5,500,000
			Total	\$500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$5,500,000
	Water Revenues	new description	<i>Amended</i>	\$500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,000,000
			Total	\$500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,000,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
	Christenson Pump Station	Pump station improvements.								
	Water Revenues		<i>Approved</i>	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
			Total	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	Water Revenues	new description	<i>Amended</i>	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
			Total	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Utility Service Center Improvements	Upgrades to the service center. The total project cost is estimated at \$420,000. 60% of the cost will be in this CIP and 40% will be funded from waste water. Additional improvements to the building will be completed in FY 19.								
	Water Revenues		Approved	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000
			Total	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000
	Water Revenues	new description	Amended	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000
			Total	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Water Treatment Plant Drought and Flood Control Plan									
	Water Revenues		Approved	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
	Water Revenues	new description	Amended	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Land Purchase for Zone 3 and Southwest Water Storage									
	Water Revenues		Approved	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Water Revenues	new description	Amended	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Water Master Plan Update									
	Water Revenues		Approved	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
	Water Revenues	new description	Amended	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Park Irrigation to Non-Potable Water	Project to switch several park's water systems to use non-city treated water.								
	Water Revenues		Approved	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
			Total	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
	Water Revenues	new description	Amended	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
			Total	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Lead Service Line Replacement Project									
	Water Revenues		Approved	\$1,800,000	\$600,000	\$600,000	\$0	\$0	\$0	\$1,200,000
			Total	\$1,800,000	\$600,000	\$600,000	\$0	\$0	\$0	\$1,200,000
	Water Revenues	new description	Amended	\$1,800,000	\$600,000	\$600,000	\$0	\$0	\$0	\$1,200,000
			Total	\$1,800,000	\$600,000	\$600,000	\$0	\$0	\$0	\$1,200,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Redundant Water Line to Airport									
	Water Revenues		Approved	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
			Total	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	Water Revenues	new description	Amended	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
			Total	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Study for New Disposal Site for Sludge from the Water Treatment Process									
	Water Revenues		Approved	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
	Water Revenues	new description	Amended	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Water System Security Monitoring Equipment									
	Water Revenues		Approved	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000
			Total	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000
	Water Revenues	new description	Amended	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000
			Total	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Zone 6 Reservoir	New reservoir on top of the rim								
	Water Revenues		Approved	\$0	\$0	\$0	\$0	\$2,277,780	\$0	\$2,277,780
			Total	\$0	\$0	\$0	\$0	\$2,277,780	\$0	\$2,277,780
	Water Revenues	new description	Amended	\$0	\$0	\$0	\$0	\$2,277,780	\$0	\$2,277,780
			Total	\$0	\$0	\$0	\$0	\$2,277,780	\$0	\$2,277,780
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Zone 6 Pumping Station									
	Water Revenues		Approved	\$0	\$0	\$0	\$0	\$494,630	\$0	\$494,630
			Total	\$0	\$0	\$0	\$0	\$494,630	\$0	\$494,630
	Water Revenues	new description	Amended	\$0	\$0	\$0	\$0	\$494,630	\$0	\$494,630
			Total	\$0	\$0	\$0	\$0	\$494,630	\$0	\$494,630
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT TO DEPARTMENTS NOVEMBER 2017

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/17 - 6/30/18 FY '18	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
	Highway 3 Water Lines									
	Water Revenues		<i>Approved</i>	\$0	\$0	\$0	\$0	\$4,393,535	\$0	\$4,393,535
			Total	\$0	\$0	\$0	\$0	\$4,393,535	\$0	\$4,393,535
	Water Revenues	new description	<i>Amended</i>	\$0	\$0	\$0	\$0	\$4,393,535	\$0	\$4,393,535
			Total	\$0	\$0	\$0	\$0	\$4,393,535	\$0	\$4,393,535
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

	new project									
	Water Revenues		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	new project									
	Water Revenues		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	new project									
	Water Revenues		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	new project									
	Water Revenues		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
DRAFT TO DEPARTMENTS NOVEMBER 2017**

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/17 - 6/30/18 FY '18	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
	new project									
	Water Revenues		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	new project									
	Water Revenues		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	new project									
	Water Revenues		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	new project									
	Water Revenues		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	new project									
	Water Revenues		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	new project									
	Water Revenues		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Highway 3 Water Lines									
	Water Revenues		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN
DRAFT TO DEPARTMENTS NOVEMBER 2017**

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PROJECT NUMBER	TITLE	SHORT DESCRIPTION	PROJ. STATUS	7/1/17 - 6/30/18 FY '18	7/1/18 - 6/30/19 FY '19	7/1/19 - 6/30/20 FY '20	7/1/20 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	7/1/22 - 6/30/23 FY '23	FY19-23 FUND TOTALS
Public Works Water Funding Total <u>Approved</u> Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Water Revenues		<i>Approved</i>	\$16,899,840	\$10,040,000	\$13,020,000	\$18,592,420	\$14,965,945	\$0	\$56,618,365
	State Revolving Fund Loan		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contribution		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Revenues		<i>Approved</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$16,899,840	\$10,040,000	\$13,020,000	\$18,592,420	\$14,965,945	\$0	\$56,618,365
Public Works Water Funding Total <u>Amended</u> Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Water Revenues		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$9,450,000	\$9,450,000
	State Revolving Fund Loan		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contribution		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Revenues		<i>Amended</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$9,450,000	\$9,450,000
Public Works Water Funding Total <u>New</u> Projects				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Water Revenues		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State Revolving Fund Loan		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contribution		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Revenues		<i>New</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works Water Funding Total <u>All</u> Projects (Including New Projects)				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	Water Revenues		<i>Proposed</i>	\$16,899,840	\$10,040,000	\$13,020,000	\$18,592,420	\$14,965,945	\$9,450,000	\$66,068,365
	State Revolving Fund Loan		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contribution		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Revenues		<i>Proposed</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<i>Grand Total</i>			\$16,899,840	\$10,040,000	\$13,020,000	\$18,592,420	\$14,965,945	\$9,450,000	\$66,068,365