




Capital Improvement Plan

Fiscal Year
2022-2026



What is the Capital Improvement Plan (CIP)

- 5 year plan for capital projects
- Identifies and prioritizes City facility and infrastructure needs to make sound financial investments into the future

What is a capital project?

- Costs more than \$25,000
- Useful life greater than one year
- New construction, property acquisition, or rehabilitation of existing property

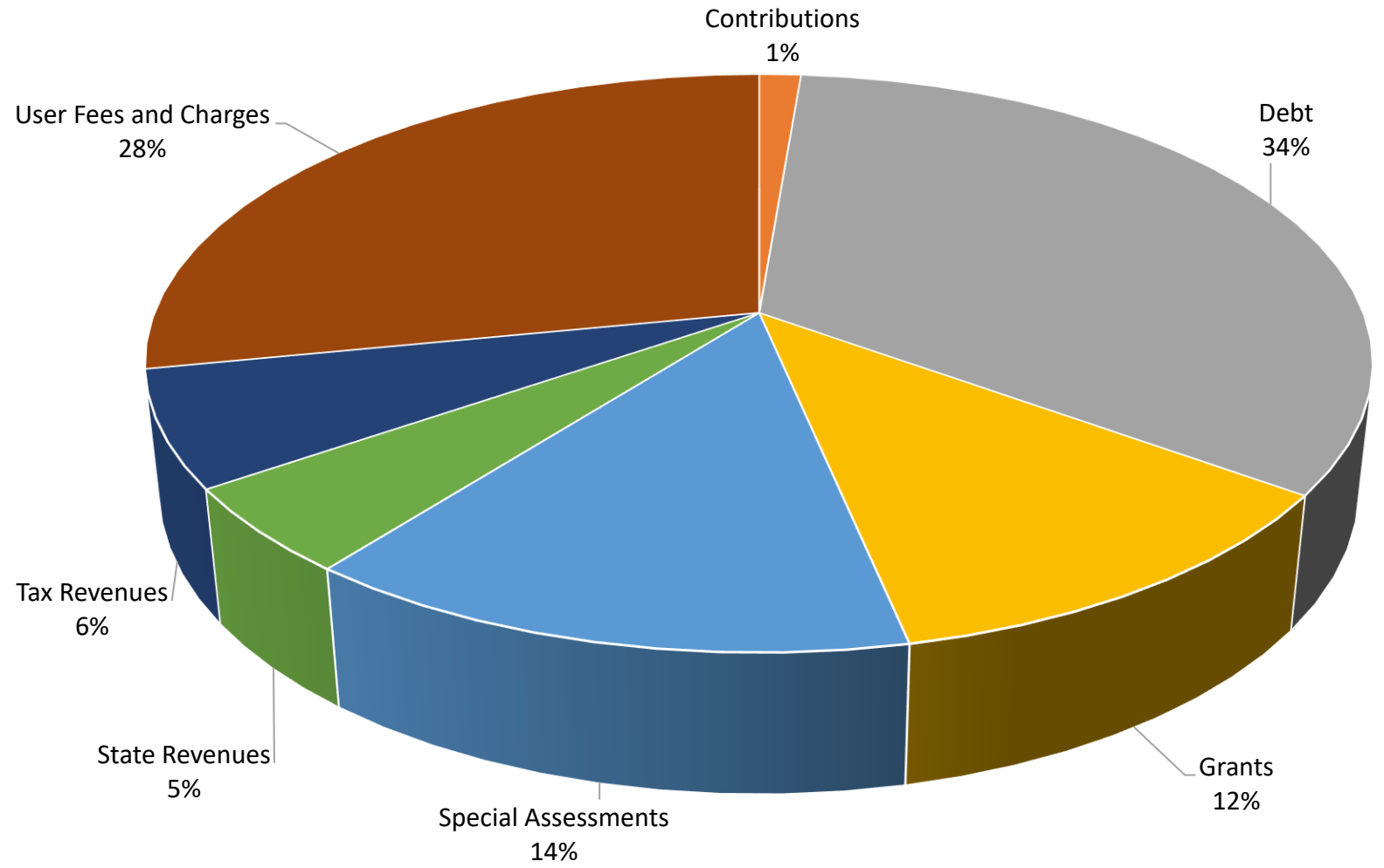
What is not a capital project?

- Vehicles (included in the City's Equipment Replacement Plan)
- Repairs and Maintenance
- Operational Items

2020 CIP Schedule

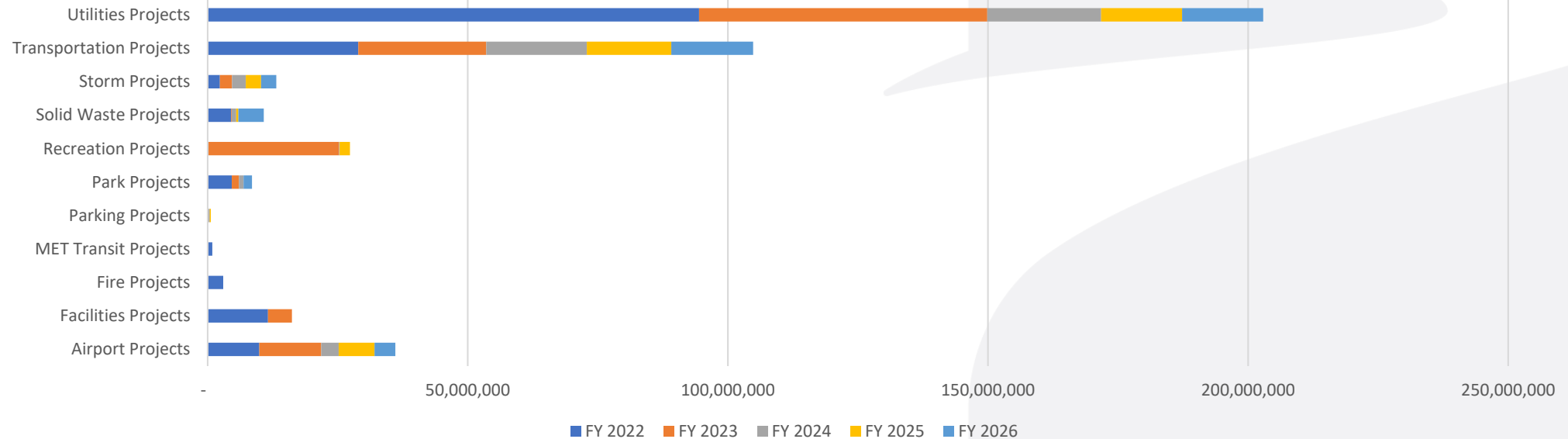


Five Year CIP
by Revenue
Source

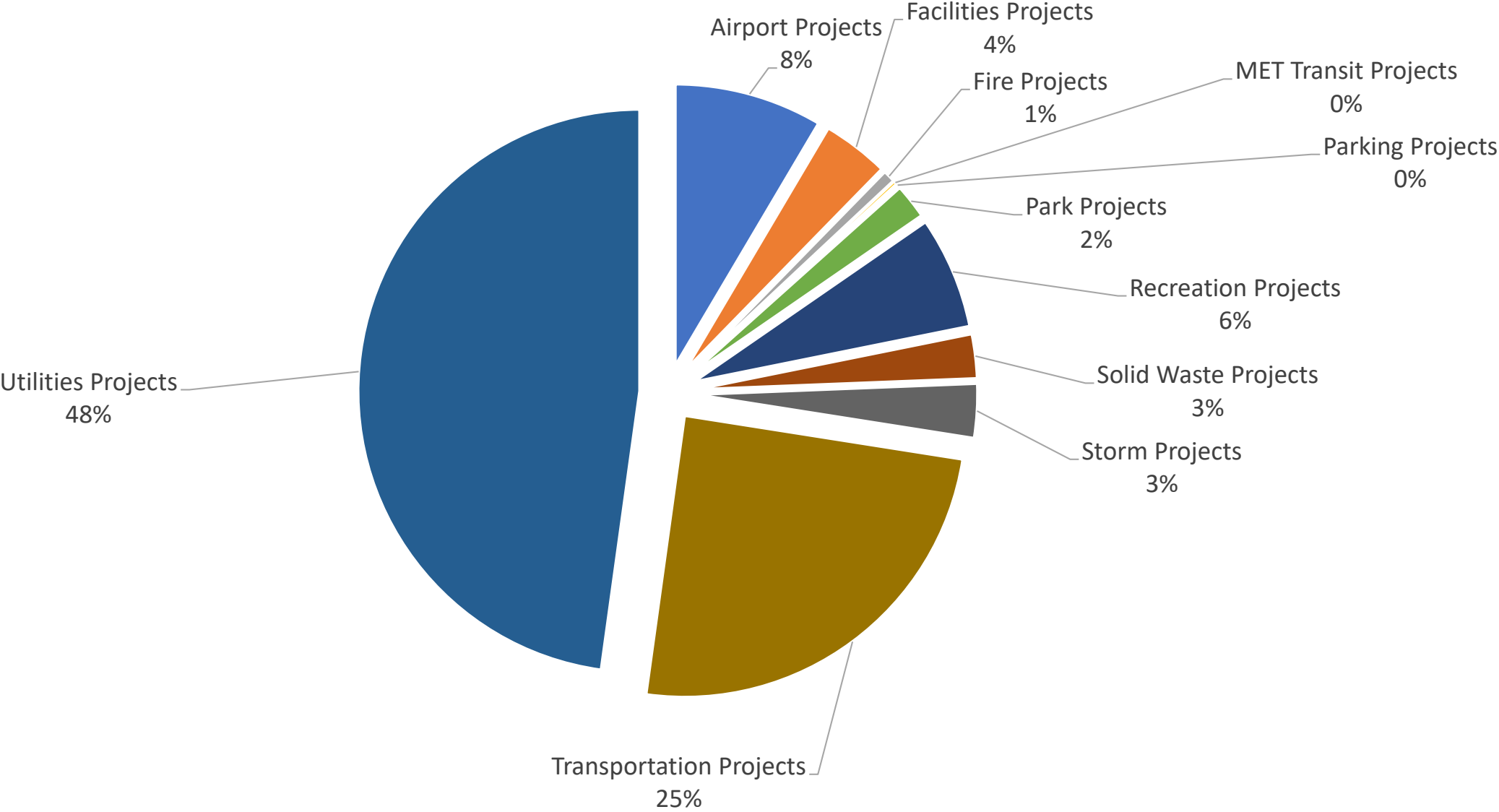


Five Year CIP Total by Project Category

PROJECT CATEGORY TOTALS						
Project Category	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Airport Projects	9,930,000	11,903,333	3,350,000	6,888,889	4,000,000	36,072,222
Facilities Projects	11,600,000	4,600,000	-	-	-	16,200,000
Fire Projects	3,000,000	-	-	-	-	3,000,000
MET Transit Projects	890,000	-	-	-	-	890,000
Parking Projects	-	160,000	225,000	225,000	-	610,000
Park Projects	4,627,000	1,380,000	900,000	-	1,612,000	8,519,000
Recreation Projects	150,000	25,100,000	100,000	2,000,000	-	27,350,000
Solid Waste Projects	4,500,000	100,000	900,000	395,000	4,900,000	10,795,000
Storm Projects	2,340,000	2,340,000	2,640,000	2,940,000	2,940,000	13,200,000
Transportation Projects	28,960,948	24,601,380	19,320,000	16,230,000	15,730,000	104,842,328
Utilities Projects	94,450,000	55,400,000	21,900,000	15,550,000	15,600,000	202,900,000
Total Capital Improvement Plan	160,447,948	125,584,713	49,335,000	44,228,889	44,782,000	424,378,550



5-Year CIP Totals by Type of Project



FY22-26 Department Summary

City Administration Total	
Total Facilities Projects	16,200,000
Total Parking Projects	610,000
City Administration Total	16,810,000

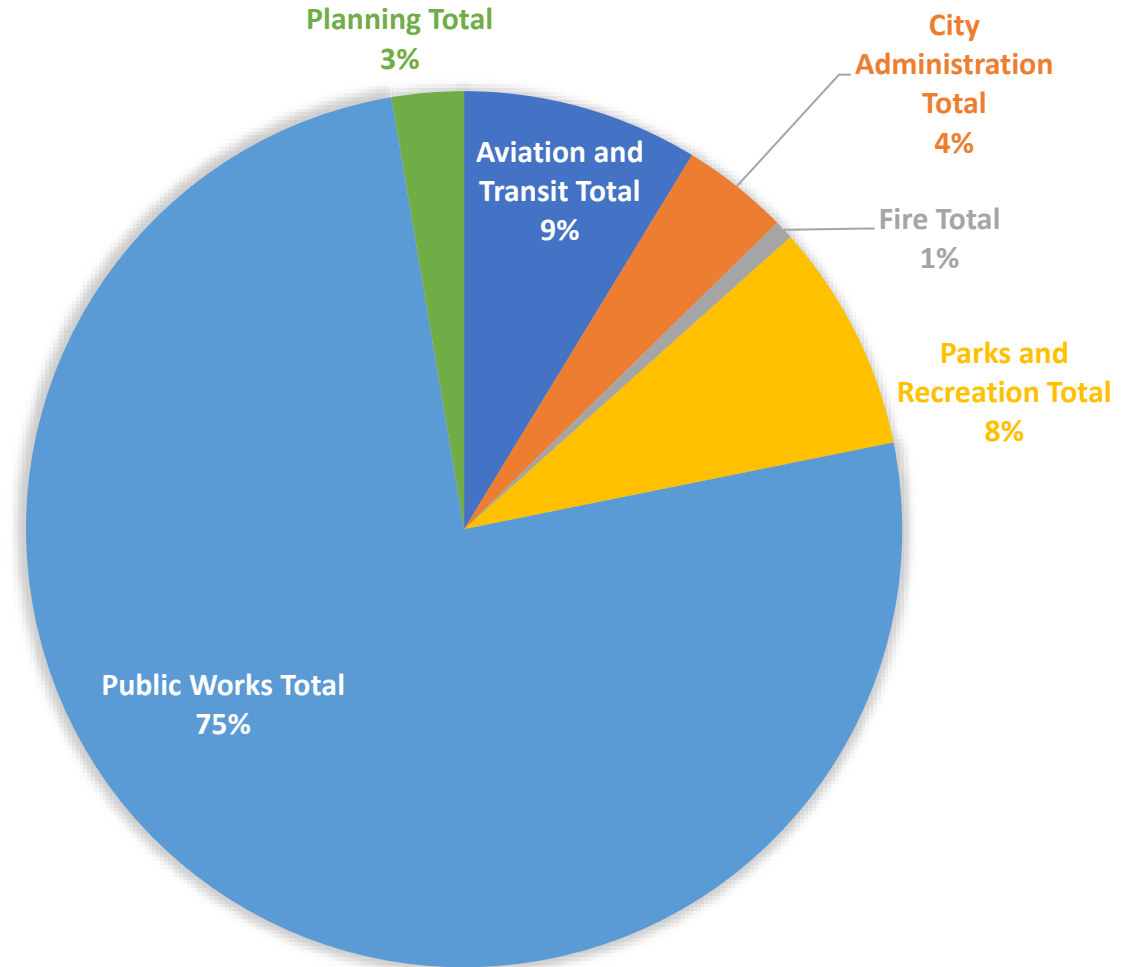
Aviation and Transit Total	
Total Airport Projects	36,072,222
Total MET Transit Projects	890,000
Aviation and Transit Total	36,962,222

Parks and Recreation Total	
Total Parks Projects	8,519,000
Total Recreation Projects	27,350,000
Parks and Recreation Total	35,869,000

Fire Total	
Total Fire Projects	3,000,000
Fire Total	3,000,000

Planning Total	
Total Transportation Projects	11,271,380
Planning Total	11,271,380

Public Works Total	
Total Solid Waste Projects	10,795,000
Total Storm Sewer Projects	13,200,000
Total Transportation Projects	93,570,948
Total Utility Projects	202,900,000
Public Works Total	320,465,948



Five Year CIP Total \$424,378,550

FY22 Department Summary

City Administration Total	
Total Facilities Projects	11,600,000
Total Parking Projects	-
City Administration Total	11,600,000

Aviation and Transit Total	
Total Airport Projects	9,930,000
Total MET Transit Projects	890,000
Aviation and Transit Total	10,820,000

Parks and Recreation Total	
Total Parks Projects	4,627,000
Total Recreation Projects	150,000
Parks and Recreation Total	4,777,000

Fire Total	
Total Fire Projects	3,000,000
Fire Total	3,000,000

Planning Total	
Total Transportation Projects	-
Planning Total	-

Public Works Total	
Total Solid Waste Projects	4,500,000
Total Storm Sewer Projects	2,340,000
Total Transportation Projects	28,960,948
Total Utility Projects	94,450,000
Public Works Total	130,250,948

FY22 CIP Total \$160,447,948

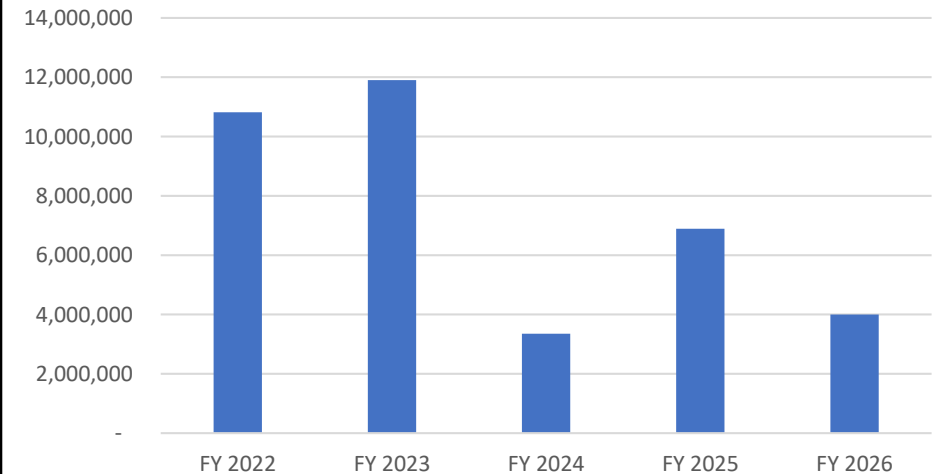




AIRPORT PROJECTS

Project Name	Fiscal Year	Total
Cargo Ramp - Slot 5 Expansion	FY 2023	4,500,000
Extend Operations Building Mechanic Bays	FY 2022	500,000
Extend Water & Sewer Line to Business Park	FY 2023	500,000
Land Purchase North of Airport	FY 2022	500,000
Old East Taxilane - Rehab	FY 2024	350,000
Parking Garage Planning and Design	FY 2026	500,000
Public Ramp - Northside Expansion Phase II	FY 2026	2,000,000
Reconstruct the Commercial Air Carrier Parking Ramp	FY 2022 - 2023	4,380,000
Rehab Taxiway A East End	FY 2025	2,222,222
Rehab Taxiway B North	FY 2026	1,500,000
Remodel Baggage Claim Restrooms	FY 2022	100,000
Remove Hangars IP 1-4	FY 2023	100,000
Replace Baggage Claim Carpet	FY 2022	50,000
Replace Paid Parking Attendant Booths	FY 2022 - 2023	200,000
RW 7/25 & 10R/28L Improve Intersection & Enhance TW	FY 2025	4,666,667
Steam Boiler Replacement	FY 2023	120,000
Terminal Building Expansion Construction	FY 2022	10,500,000
Upgrade Front of Terminal	FY 2024	3,000,000
West Airfield Ops Road	FY 2023	333,333
West GA Water Saturation Issue	FY 2023	50,000
Total Airport Projects		36,072,222

AVIATION AND TRANSIT DEPARTMENT TOTAL



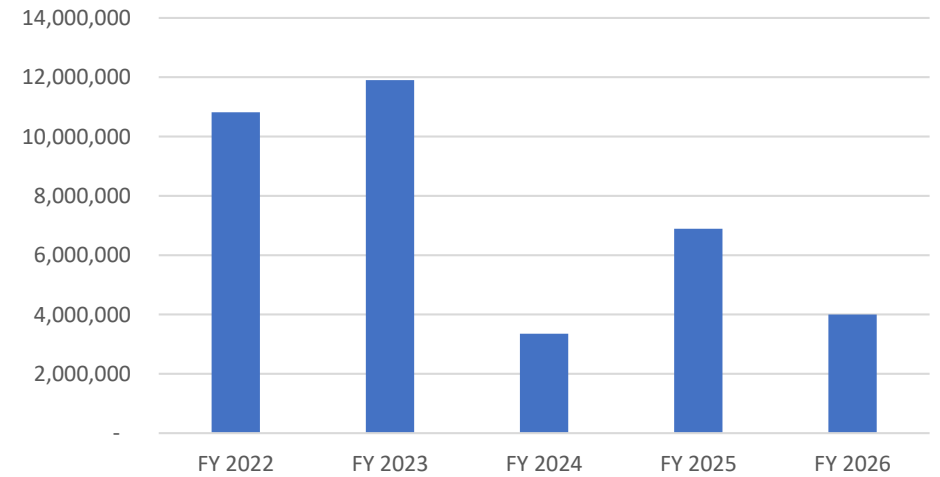
Aviation and Transit 5 Year
CIP Total \$36,962,222



MET TRANSIT PROJECTS

Project Name	Fiscal Year	Total
Metroplex Interior Remodel	FY 2022	280,000
Paving for MET Driver Training	FY 2022	610,000
Total MET Transit Projects		890,000

AVIATION AND TRANSIT DEPARTMENT TOTAL



Aviation and Transit 5 Year
CIP Total \$36,962,222



Billings

ADMINISTRATION

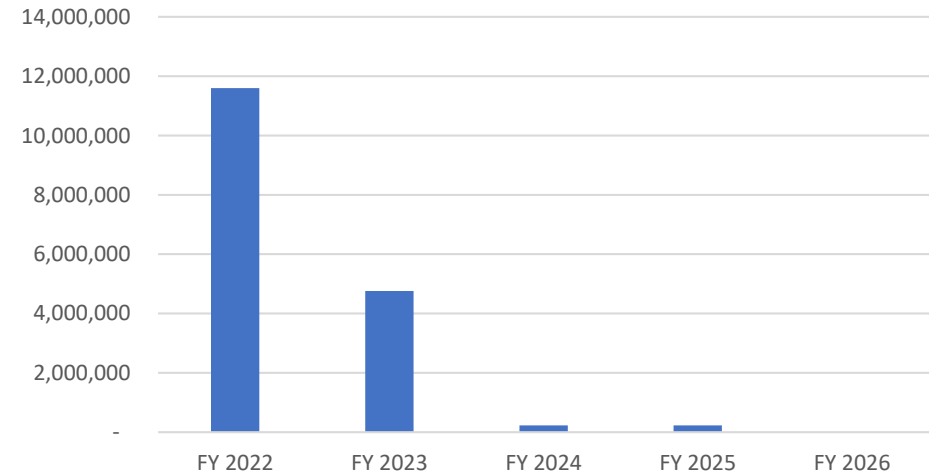
FACILITIES PROJECTS

Project Name	Fiscal Year	Total
Facilities Master Plan/Law and Justice Center/City Hall	FY 2022 - 2023	16,200,000
Total Facilities Projects		16,200,000

PARKING PROJECTS

Project Name	Fiscal Year	Total
Awning Replacement	FY 2024 - 2025	250,000
Painting and Signage Update	FY 2023 - 2025	300,000
Parking Garage Condition Audit	FY 2023	60,000
Total Parking Projects		610,000

CITY ADMINISTRATION DIVISION TOTAL



City Administration 5 Year
CIP Total \$16,810,000



Billings

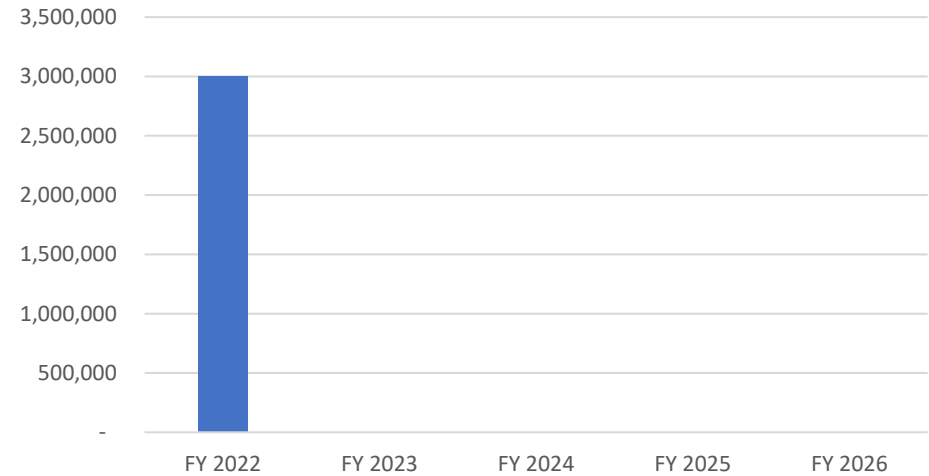
FIRE DEPARTMENT

FIRE PROJECTS

Project Name	Fiscal Year	Total
Purchase of Land & Construction for Fire Station #8 (Phase 1)	FY 2022	1,500,000
Construction of Fire Station #8 (Phase 2)	FY 2022	1,500,000
Total Fire Projects		3,000,000

Fire Department 5 Year CIP
Total \$3,000,000

FIRE DEPARTMENT TOTAL

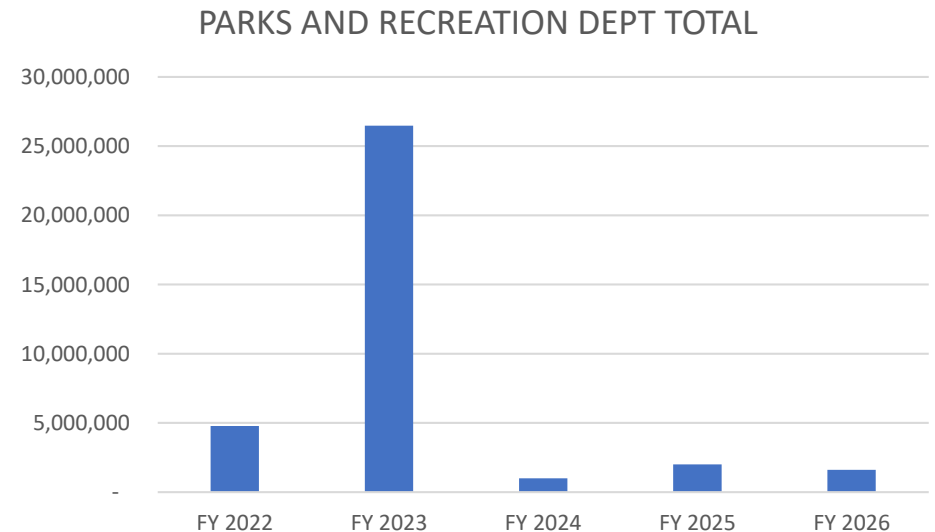




Parks and Recreation 5
Year CIP Total \$35,869,000

PARK PROJECTS

Project Name	Fiscal Year	Total
Arrowhead Park Playground Replacement	FY 2022	200,000
Dehler Park Ball Field Replacement	FY 2024	400,000
Event Pavilion at Castle Rock Park	FY 2023	500,000
Event Pavilion at Centennial Park	FY 2024	500,000
Grandview Irrigation Automation	FY 2023	300,000
Highland Park Irrigation Improvements	FY 2023	300,000
Highland Park Playground Replacement	FY 2023	200,000
Mitchell Ave/Optimist Park Parking Lot	FY 2022	500,000
North Park Playground Replacement	FY 2022	400,000
Pioneer and Hawthorne Parks Wading Pool Evaluation	FY 2023	80,000
Pioneer Park Wading Pool Replacement	FY 2026	1,612,000
Poly Vista Park Development	FY 2022	2,000,000
Ponderosa Park Irrigation Automation	FY 2022	215,000
Riverfront Park Road and Parking Lot Repairs	FY 2022	312,000
Swords Rimrock Park Road and Parking Lot Repairs	FY 2022	1,000,000
Total Park Projects		8,519,000

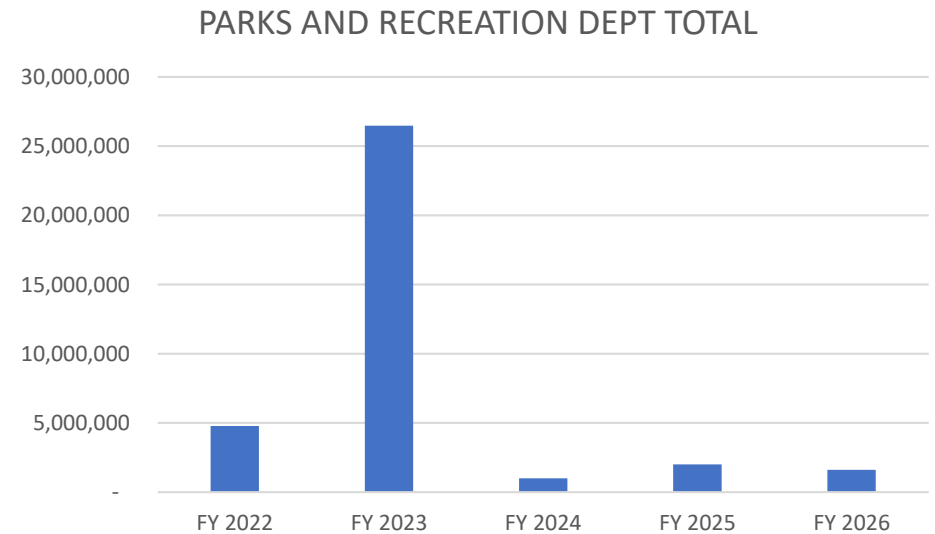




Parks and Recreation 5
Year CIP Total \$35,869,000

RECREATION PROJECTS

Project Name	Fiscal Year	Total
Rose Park Pool Liner Replacement	FY 2022	150,000
Rose Pool Spray Feature Upgrade	FY 2023	100,000
South Billings Aquatic/Recreation Center	FY 2023	25,000,000
South Park Pool Renovation	FY 2024 - 2025	2,100,000
Total Recreation Projects		27,350,000





Park District 1 Projects

PARK DISTRICT 1 ASSESSMENTS

Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Arrowhead Park Playground Replacement	200,000					200,000
Event Pavilion at Castle Rock Park		500,000				500,000
Event Pavilion at Centennial Park			500,000			500,000
Grandview Irrigation Automation		300,000				300,000
Highland Park Irrigation Improvements		300,000				300,000
Highland Park Playground Replacement		200,000				200,000
North Park Playground Replacement	400,000					400,000
Pioneer and Hawthorne Parks Wading Pool Evaluation		80,000				80,000
Pioneer Wading Pool Replacement					1,612,000	1,612,000
Poly Vista Park Development	1,000,000					1,000,000
Ponderosa Park Irrigation Automation	215,000					215,000
Riverfront Park Road and Parking Lot Repairs	312,000					312,000
Rose Parks Pool Liner Replacement	150,000					150,000
Rose Pool Spray Feature Upgrade		100,000				100,000
Swords Rimrock Park Road and Parking Lot Repairs	1,000,000					1,000,000
South Park Pool Renovation			100,000	2,000,000		2,100,000
Total Park District 1 Assessments	3,277,000	1,480,000	600,000	2,000,000	1,612,000	8,969,000



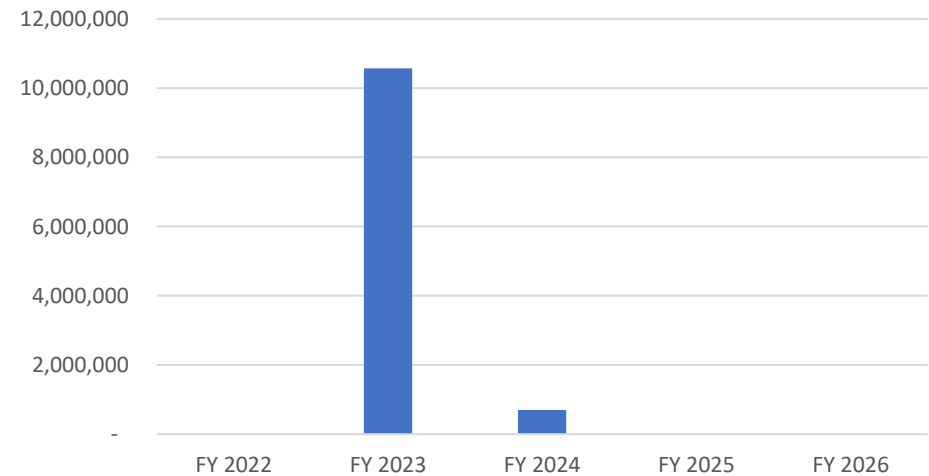
Billings

PLANNING
& COMMUNITY
SERVICES

TRANSPORTATION PROJECTS

Project Name	Fiscal Year	Total
Alkali Creek Trail Connection	FY 2023	400,000
Downtown BBWA Corridor Trail/On Street Facilities	FY 2023	300,000
Downtown-Coulson Park Trail Connection	FY 2023	750,000
Riverfront Park Trail	FY 2023	1,500,000
Skyline Trail	FY 2023	4,121,380
Stagecoach Trail	FY 2023	3,500,000
Trail Connector from King Ave West to TransTech Center	FY 2024	700,000
Total Transportation Projects		11,271,380

PLANNING DEPARTMENT TOTAL



Planning 5 Year CIP Total
\$11,271,380



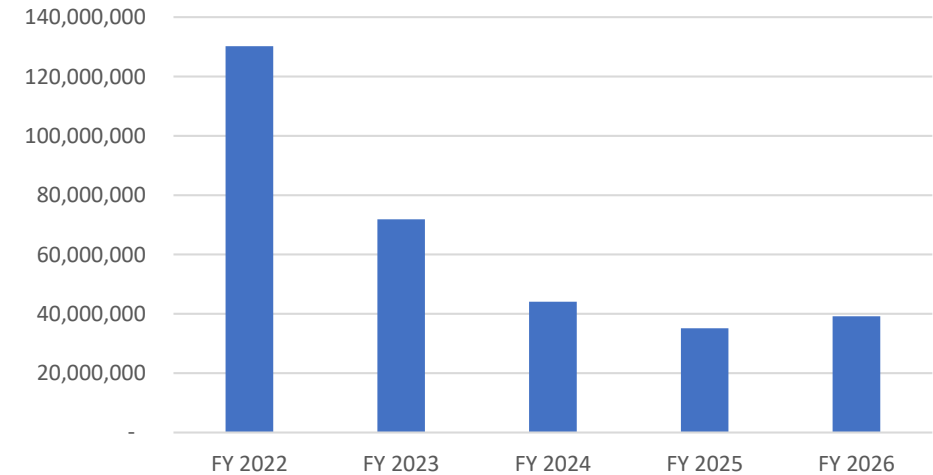
SOLID WASTE PROJECTS

Project Name	Fiscal Year	Total
Landfill Cell 6 Expansion	FY 2026	2,115,000
Landfill Compost Phase 2	FY 2025 -2026	2,800,000
Landfill Master Plan	FY 2025	95,000
Landfill Material Recovery Facility (MRF)	FY 2022	4,500,000
Landfill Secondary Leachate Pond	FY 2026	285,000
Landfill West Slope Stabilization	FY 2023 - 2024	1,000,000
Total Solid Waste Projects		10,795,000

STORM PROJECTS

Project Name	Fiscal Year	Total
Annual Culvert Project	FY 2022 - 2026	750,000
Annual Storm Drainage Intersection Trouble Spot Project	FY 2022 - 2026	750,000
Storm Outfalls	FY 2024 - 2026	1,300,000
Storm Sewer Rehabilitation Program	FY 2022 - 2026	1,700,000
Stormwater Master Plan	FY 2022	200,000
Stormwater Master Plan Implementation	FY 2022 - 2026	8,500,000
Total Storm Projects		13,200,000

PUBLIC WORKS DEPARTMENT TOTAL



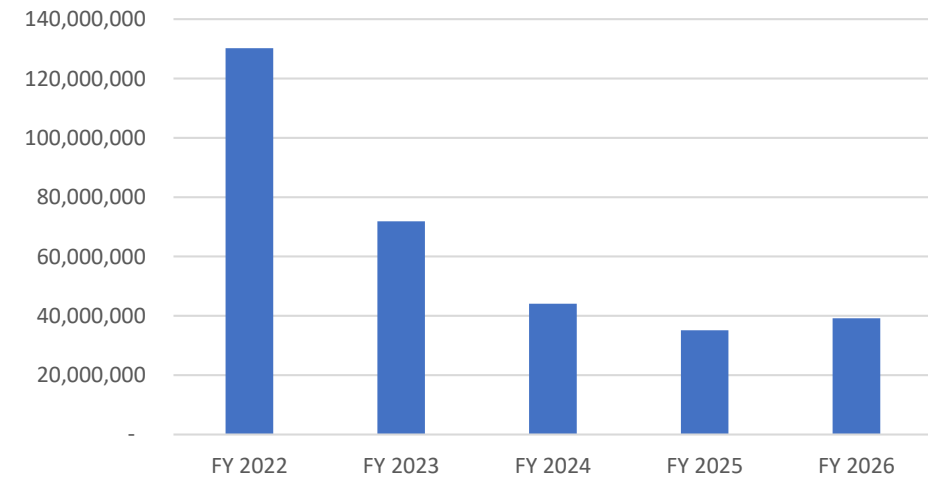
Public Works Department 5 Year
CIP Total \$320,465,948



TRANSPORTATION PROJECTS

Project Name	Fiscal Year	Total
32nd Street West - Widening/Signal improvements	FY 2024 - 2026	8,850,000
36th - Central to Broadwater	FY 2023 - 2024	2,500,000
6th Avenue North Multiuse Trail	FY 2024	450,000
Annual ADA Replacement	FY 2022 - 2026	1,250,000
Annual Gravel Street Reconstruction	FY 2022 - 2026	12,250,000
Annual Pedestrian Crossings	FY 2022 - 2026	500,000
Annual SIDs	FY 2022 - 2026	5,250,000
Annual Street Reconstruction	FY 2022 - 2026	7,900,000
Bike Lanes/Boulevards	FY 2024 - 2026	440,000
Broadwater - Vermillion to Shiloh	FY 2024 - 2025	3,600,000
Inner Belt Loop	FY 2022	14,650,000
Intersection Capacity Improvements	FY 2022 - 2026	2,500,000
Misc., Curb, Gutter, and Sidewalk Program	FY 2022 - 2026	3,500,000
Mullowney Road	FY 2022 - 2023	4,100,000
PAVER Program	FY 2022 - 2026	13,650,000
Pedestrian Crossing of Exposition Drive	FY 2024	3,800,000
SBURA Unimproved Street Improvements	FY 2022	3,930,948
Traffic Signal Controller Upgrade	FY 2022 - 2024	1,950,000
Travel Corridor Coordination	FY 2022 - 2026	300,000
Wicks Lane - Main to Bitterroot	FY 2024 - 2025	2,200,000
Total Transportation Projects		93,570,948

PUBLIC WORKS DEPARTMENT TOTAL

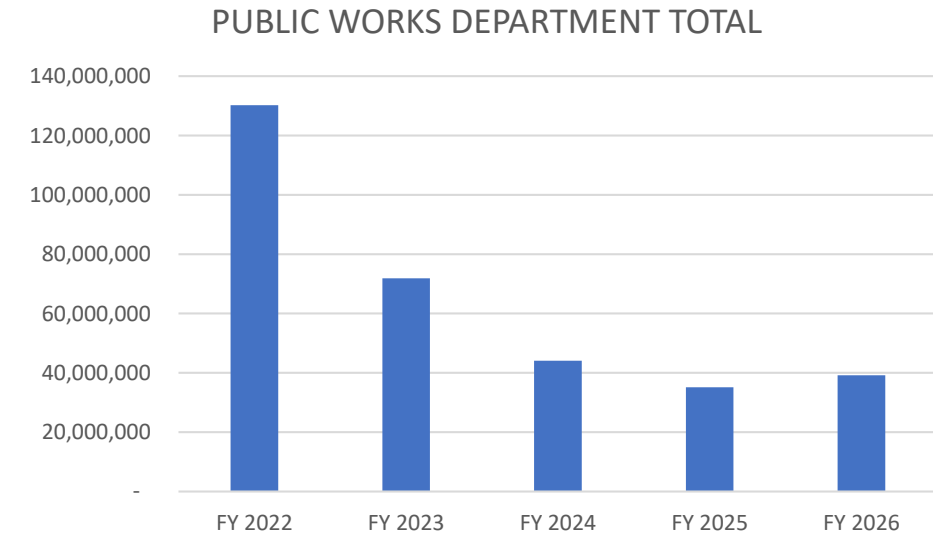


**Public Works Department 5 Year
CIP Total \$320,465,948**



UTILITY PROJECTS

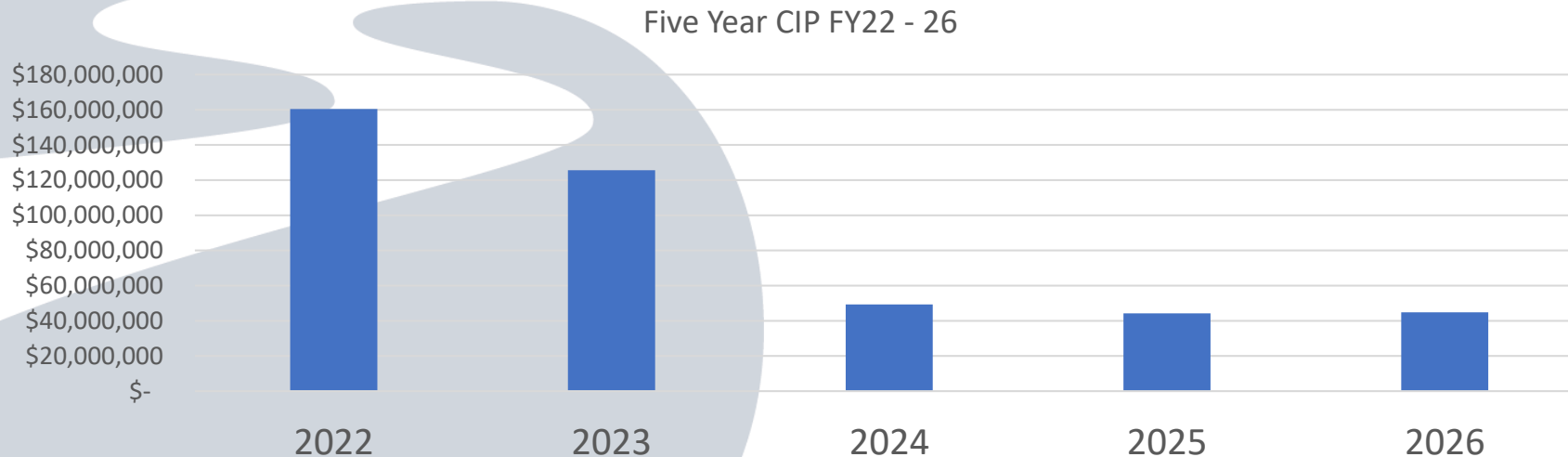
Project Name	Fiscal Year	Total
D&C Heated Shop and Breakroom Addition	FY 2025	1,000,000
Hydrogen Sulfide Mitigation	FY 2023- 2024	1,000,000
Utilities Service Center Reconstruction	FY 2022 - 2023	800,000
Wastewater Biogas Recovery System	FY 2023	1,000,000
Wastewater Compensation Agreements	FY 2022 - 2026	1,500,000
Wastewater FOG Receiving Station	FY 2022 - 2023	2,000,000
Wastewater Main Replacements	FY 2022 - 2026	26,700,000
Wastewater - Replace Heat Exchangers #1, 2, and 3	FY 2022	500,000
Wastewater - Sahara Sands Lift Station Rehabilitation	FY 2022	150,000
Wastewater Plant Acetate Feed System	FY 2023	500,000
Wastewater Reclamation Facility Improvements	FY 2024	6,000,000
Wastewater Treatment Plant Campus Electrical	FY 2022 - 2023	800,000
Water - Airport Area Water Main and PS	FY 2023 - 2024	3,500,000
Water Compensation Agreements	FY 2022 - 2026	1,500,000
Water - Fox Reservoir #1 Replacement	FY 2024 - 2025	3,000,000
Water Lead Service Replacement Project	FY 2022 - 2024	1,950,000
Water - Logan Reservoir Recoating/Exterior Painting	FY 2024	900,000
Water Main Replacements	FY 2022 - 2026	21,700,000
Water - South Frontage Road Loop	FY 2022	50,000
Water - Staples Reservoir	FY 2022 - 2023	4,000,000
Water - Storage Improvements (Zone 1)	FY 2025 - 2026	3,600,000
Water Treatment Plant Electrical Improvements	FY 2022 - 2026	1,750,000
Water- West End Distribution	FY 2022	5,000,000
Water - West End Intake, Pump Station, and Pipeline	FY 2022	21,000,000
Water - West End Reservoir/City Lakes	FY 2023	36,000,000
Water - West End Treatment Plant	FY 2022	57,000,000
Total Utility Projects		202,900,000



Public Works Department 5 Year
CIP Total \$320,465,948

Five Year CIP Total by Department and Category

Five Year CIP FY22-26						
	2022	2023	2024	2025	2026	Total
Aviation & Transit	10,820,000	11,903,333	3,350,000	6,888,889	4,000,000	\$ 36,962,222
City Administration	11,600,000	4,760,000	225,000	225,000	-	\$ 16,810,000
Fire Department	3,000,000	-	-	-	-	\$ 3,000,000
Parks and Recreation	4,777,000	26,480,000	1,000,000	2,000,000	1,612,000	\$ 35,869,000
Planning Department	-	10,571,380	700,000	-	-	\$ 11,271,380
Public Works Department	130,250,948	71,870,000	44,060,000	35,115,000	39,170,000	\$ 320,465,948
Department Total	\$ 160,447,948	\$ 125,584,713	\$ 49,335,000	\$ 44,228,889	\$ 44,782,000	\$ 424,378,550



Major Projects 5-year

Project Name	Total	Department
Water - West End Treatment Plant	57,000,000	Public Works - Utilities
Water - West End Reservoir/City Lakes	36,000,000	Public Works - Utilities
Wastewater Main Replacements	26,700,000	Public Works - Utilities
South Billings Aquatic/Recreation Center	25,000,000	Recreation
Water Main Replacements	21,700,000	Public Works - Utilities
Water Intake, Pump Station, and Pipeline	21,000,000	Public Works - Utilities
Facilities Master Plan/New City Hall	16,200,000	Facilities
Inner Belt Loop	14,650,000	Public Works – Trans.
PAVER Program	13,650,000	Public Works – Trans.
Annual Gravel Street Reconstruction	12,250,000	Public Works – Trans.
Terminal Building Expansion Construction	10,500,000	Airport
32nd St West Widening/Signal	8,850,000	Public Works – Trans.
Stormwater Master Plan Implementation	8,500,000	Storm Sewer
Annual Street Reconstruction	7,900,000	Public Works – Trans.
Wastewater Reclamation Facility Improvements	6,000,000	Public Works - Utilities
Annual SIDs	5,250,000	Public Works – Trans.
Water - West end Distribution	5,000,000	Public Works - Utilities

Major Projects FY22

Project Name	FY 2022	Funding Sources	Department
Water - West End Treatment Plant	57,000,000	Bonds	Public Works - Utilities
Water Intake, Pump Station, and Pipeline Inner Belt Loop	21,000,000	Bonds/Water User Fees	Public Works - Utilities
Facilities Master Plan/New City Hall	14,650,000	Grants/Gas Tax/Arterial Fees	Public Works – Trans.
Terminal Building Expansion Construction	11,600,000	Tax Revenues	Facilities
Water - West end Distribution	7,000,000	Grants/Airport User Fees	Airport
Landfill Material Recovery Facility (MRF)	5,000,000	Water User Fees	Public Works - Utilities
Wastewater Main Replacements	4,500,000	Solid Waste User Fees	Solid Waste
SBURA Unimproved Street Improvements	4,400,000	Wastewater User Fees	Public Works - Utilities
Water Main Replacements	3,930,948	South Tax Increment Revenues	Public Works – Trans.
	3,400,000	Water User Fees	Public Works - Utilities

2020 CIP Schedule



Where to get more information?

www.billingsmt.gov/cip

- Draft CIP with project details
- Schedule of events
- Opportunities to provide input
- Copy of slides