

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

*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	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	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	AMOUNT FOR EACH FUNDING SOURCE
<b>BIL-031 &amp; 032</b>	<b>New Freight and Cargo Facility</b>	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		<i>Approved</i>	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>
		<b>Deleted - Construction of a multi-tenant cargo sort facility due to lack of interest from cargo handlers.</b>								
	Airport User Fee		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>(\$5,000,000)</b>
<b>BIL-028</b>	<b>Repave Airport Service Road</b>	Project repaves the service road used by fuel trucks to get to the Business Park to fuel aircraft. Road is near end of useful life.								
	FAA Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$1,100,000</b>
		<b>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.</b>								
	FAA Grant		<i>Amended</i>	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$1,100,000</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
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		<i>Approved</i>	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	FAA Grant		<i>Amended</i>	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$0	\$0

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
BIL-no#	Deicing Fluid Collection System	The past few winters had significant cold and snow resulting in more aircraft deicing. Runoff from the aircraft ramp areas east of the Terminal, has had a higher concentration of aircraft deicing fluid reaching the airport's storm water detention ponds. This project would identify ways to capture the deicing fluid so that the remaining storm water out flows meet environmental requirements.								
	FAA Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$2,200,000</b>
		The past few winters had significant cold and snow resulting in more aircraft deicing. Runoff from the aircraft ramp areas east of the Terminal, has had a higher concentration of aircraft deicing fluid reaching the airport's storm water detention ponds. This project would identify ways to capture the deicing fluid so that the remaining storm water out flows meet environmental requirements.								
	FAA Grant		<i>Amended</i>	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$2,200,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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		Approved	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
		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		Amended	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
	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		Approved	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
		This 1.3 miles of road connects Highway 3 with the Airport Business Park. Rimtop Drive was last resurfaced in 1995.								
	Airport User Fee		Amended	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>(\$150,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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		Approved	\$0	\$0	\$2,222,000	\$0	\$0	\$0	\$2,222,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,222,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,222,000</b>
		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		Amended	\$0	\$0	\$0	\$0	\$2,222,000	\$0	\$2,222,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,222,000</b>	<b>\$0</b>	<b>\$2,222,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>(\$2,222,000)</b>	<b>\$0</b>	<b>\$2,222,000</b>	<b>\$0</b>	<b>\$0</b>
<hr/>										
	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,777,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,777,000</b>
		This project replaces the 20 year old asphalt on Taxiway B-North, which serves the ramp area and hangars at the Airport Business Park.								
	FAA Cargo Grant		Amended	\$0	\$0	\$0	\$2,777,000	\$0	\$0	\$2,777,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,777,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,777,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
		Preliminary planning and design work for the placement, funding and construction of a parking structure at the Airport in the future.								
	Airport User Fee		Amended	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>(\$500,000)</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
		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		Amended	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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		Approved	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Airport User Fee		Amended	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Replace Terminal Roof - Atrium Area	20+year old roof needs to be replaced on terminal atrium area behind ticketing.								
	Airport User Fee		Approved	\$0	\$0	\$155,000	\$0	\$0	\$0	\$155,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,000</b>
	Airport User Fee	20+year old roof needs to be replaced on terminal atrium area behind ticketing. Was bid in FY18 due to great pricing.	Amended	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$155,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$155,000</b>	<b>\$0</b>	<b>(\$155,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$155,000)</b>

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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		Approved	\$0	\$77,000	\$0	\$0	\$0	\$0	\$77,000
			<b>Total</b>	<b>\$0</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,000</b>
		Every 3 years the Airport must perform this pavement survey for the FAA to evaluate the condition of all airfield pavements.								
	FAA Grant		Amended	\$0	\$77,000	\$0	\$0	\$0	\$0	\$77,000
			<b>Total</b>	<b>\$0</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,000</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	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		Approved	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
		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		Amended	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>(\$1,000,000)</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	<b>New Warehousing Building</b>	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	\$0
			<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Airport User Fee		<i>Amended</i>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Remodel Baggage Claim Restrooms</b>	Update of Finishes for this Restroom.								
	Airport User Fee		<i>Approved</i>	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Airport User Fee		<i>Amended</i>	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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PROJECT			PROJ.	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
NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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
			<b>Total</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>
		<b>Started in FY18.</b> 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		Amended	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$1,100,000</b>	<b>(\$1,100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,100,000)</b>
	Terminal Building Expansion Design	This is the design of the Terminal Building expansion project to enhance customer services and to update the Terminal Building.								
	FAA Grant		Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>This FY17 project is now being done in phases.</b> This is the design of the Terminal Building expansion project to enhance customer services and to update the Terminal Building.								
	FAA Grant		Amended	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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PROJECT			PROJ.	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
NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	Terminal Building Expansion Construction	Project would relocate and enlarge the screening area, concourse, holdroom areas, concession areas and restrooms. Project will also add more open spaces and windows for a more open feel.								
	Airport User Fee		Approved	\$0	\$45,000,000	\$0	\$0	\$0	\$0	\$45,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$45,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000,000</b>
		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		Amended	\$0	\$0	\$45,000,000	\$0	\$0	\$0	\$45,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>(\$45,000,000)</b>	<b>\$45,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Install Passenger Loading Bridge	Once the Terminal Expansion project is underway, an additional passenger loading bridge will be needed.								
	Passenger Facility Charge		Approved	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
			<b>Total</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>
		This will part of the Terminal Expansion Project. Once the Terminal Expansion project is underway, an additional passenger loading bridge will be needed.								
	Passenger Facility Charge		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>(\$700,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$700,000)</b>

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
DRAFT FROM DEPARTMENTS FEBRUARY 2018**

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PROJECT			PROJ.	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
NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	Fuel Farm Service Road Rehab - crackseal and chipseal	Project rehabilitates the asphalt on the Fuel Farm Service road.								
	FAA Grant		Approved	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
		Project rehabilitates the asphalt on the Fuel Farm Service road.								
	FAA Grant		Amended	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$150,000)</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Old East Taxilane - Rehab	Project replaces the older asphalt sections of the Taxilane that is beginning to unravel/fall apart.								
	FAA Grant		Approved	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Project replaces the older asphalt sections of the Taxilane that is beginning to unravel/fall apart.								
	FAA Grant		Amended	\$0	\$0	\$330,000	\$0	\$0	\$0	\$330,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,000</b>
		<b>Increase / (Decrease)</b>		<b>(\$330,000)</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,000</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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PROJECT			PROJ.	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
NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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		Approved	\$0	\$0	\$1,111,000	\$0	\$0	\$0	\$1,111,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,111,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,111,000</b>
		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		Amended	\$0	\$0	\$1,111,000	\$0	\$0	\$0	\$1,111,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,111,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,111,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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PROJECT			PROJ.	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
NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	Remove Hangars IP 1-4	These old cold war era hangars need to be removed so that the ramp in this area can be expanded to accommodate the busy Fire Fighting Tanker Base and the existing tenants in this area.								
	FAA Grant		Approved	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	FAA Grant	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.	Amended	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
			<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Increase / (Decrease)</b>				<b>(\$100,000)</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
	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		Approved	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
	Airport User Fee	Project would freshen the finishes on the front of the Terminal Building. Project may include new exterior skin, trim, gasketing, and windows.	Amended	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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		Approved	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Airport User Fee		Amended	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	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		Approved	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
			<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
	Airport User Fee	Due to failure of the old unit, this project is moved into FY18. 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.	Amended	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$450,000</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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
			<b>Total</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
		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		Amended	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>(\$750,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>



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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	Airport Parking Garage	Construction of a parking structure at the Airport for car rental companies. This will allow us the ability increase parking and revenue, create a safer and more user friendly parking option for our customers, provide protection during inclement weather and increase overall future expansion at the airport.								
	CFC User Fee		Approved	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>
		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		Amended	\$0	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,000,000)</b>	<b>\$0</b>	<b>\$18,000,000</b>	<b>\$10,000,000</b>

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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		Approved	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
			Total	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
		This project will create a centralized deicing facility at the airport. This will provide the airlines with a central location to store large amounts of aircraft deicing fluid and the ability to quickly load onto their trucks in order to deice aircraft during the winter months.								
	Airport User Fee		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	\$1,000,000	\$0	(\$1,500,000)	\$0	\$0	(\$500,000)

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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PROJECT			PROJ.	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
NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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		Approved	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Passenger Facility Charge		Amended	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Repave the Long Term Parking Lot	The asphalt in this parking lot is over 30 years old, is in extremely poor condition and needs to be replaced.								
	Airport User Fee		Approved	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
			<b>Total</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
	Airport User Fee	The asphalt in this parking lot is over 30 years old, is in extremely poor condition and needs to be replaced.	Amended	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
			<b>Total</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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PROJECT			PROJ.	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
NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	Repave the Commercial Air Carrier Parking Ramp	During the remodel of the terminal building/concourse, sections of the commercial aircraft parking ramp will need to be removed and replaced. This project will replace the concrete that is removed and create permanent parking locations for all of the airlines.								
	FAA Grant		Approved	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
		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		Amended	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	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		Approved	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Airport User Fee		Amended	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
DRAFT FROM DEPARTMENTS FEBRUARY 2018**

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PROJECT			PROJ.	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
NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	<b>Replace Roof at the Airport Operations Center - Phase 1</b>	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	\$0
			<b>Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Airport User Fee		<i>Amended</i>	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Terminal Flooring Project - overlay Terrazzo tiles with Carpet</b>	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	\$0
			<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Airport User Fee		<i>Amended</i>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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PROJECT			PROJ.	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
NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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		Approved	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
			<b>Total</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>
		FY18 due to competitive bid quotes, this project was bid with the Operations Building Roof Phase 1 Project . 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		Amended	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$180,000</b>	<b>(\$180,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$180,000)</b>
	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		Approved	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	FAA Grant		Amended	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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PROJECT			PROJ.	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
NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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		Approved	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
			<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
		Currently, all lighting on the airfield is incandescent which is old technology, uses a lot of energy and the costs are significant. The airport would like to switch over to new LED lighting which will save energy, money and time related to maintenance.								
	FAA Cargo Grant		Amended	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>(\$250,000)</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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PROJECT			PROJ.	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
NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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		Approved	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
			<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
		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		Amended	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
			<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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PROJECT			PROJ.	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
NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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
		Removing project from CIP due to changes that will result from the larger Terminal project. 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		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Increase / (Decrease)		\$0	\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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		<i>Approved</i>	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
		<b>Removing project from CIP due to an enhancement made by a neighboring property owner.</b> This new access road/approach will assist with future development at the west end of the airport.								
	Airport User Fee		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	SCBA Replacement/ARFF Division	Firefighters in the ARFF Division are required to use Self Contained Breathing Apparatus (SCBA) when fighting fires. This equipment was purchased in 2000 and will be approximately 18 years old and in need of replacement. Additionally, these safety devices require servicing, testing and ongoing maintenance in order to keep them in compliance with OSHA and NFPA standards.								
	FAA Grant		Approved	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Firefighters in the ARFF Division are required to use Self Contained Breathing Apparatus (SCBA) when fighting fires. This equipment was purchased in 2000 and will be approximately 18 years old and in need of replacement. Additionally, these safety devices require servicing, testing and ongoing maintenance in order to keep them in compliance with OSHA and NFPA standards.								
	FAA Grant		Amended	\$0	\$0	\$140,000	\$0	\$0	\$0	\$140,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>
<b>Increase / (Decrease)</b>				<b>(\$140,000)</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>

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NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	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		<i>Approved</i>	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
		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		<i>Amended</i>	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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PROJECT			PROJ.	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
NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	Replace Baggage Claim Roofing/Fire Coating	This was a FY17 project moved to FY19. The project removes the existing roof fire coating, replaces the roof fire coating, and replaces the ceiling tiles damaged during the project.								
	Airport User Fee		New	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
			<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
	Extend Operations Building Mechanic Bays	This project will extend the Operations Building mechanic bays to better accommodate the larger new multi-tasking snowplows that will soon be purchased.								
	FAA Grant		New	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
	Replace Door on Hangar Leased to USDA	This project replaces the tip-up hangar door on the hangar leased to the USDA.								
	Airport User Fee		New	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
	Upgrade Parking Lot Lights to LED and/or Purchase NorthWestern Energy owned Lighting Equipment	The Airport currently leases lights and poles located in the paid parking lots from NorthWestern Energy. The Airport would see savings by converting the lights to LED and possibly purchasing the existing equipment.								
	Airport User Fee		New	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
DRAFT FROM DEPARTMENTS FEBRUARY 2018**

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PROJECT			PROJ.	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
NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
	Boiler Body Replacement	One of the main Terminal boilers has a cracked firebox that has been welded a number of times and now needs to be replaced.								
	Airport User Fee		New	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
			Total	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000

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PROJECT		PROJ.	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	
NUMBER	TITLE	SHORT DESCRIPTION	STATUS	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	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	\$56,085,000
	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	\$14,487,000
	Passenger Facility Charge		Approved	<u>\$150,000</u>	<u>\$700,000</u>	<u>\$0</u>	<u>\$2,500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,200,000</u>
				\$5,500,000	\$49,707,000	\$5,338,000	\$17,427,000	\$9,300,000	\$0	\$81,772,000
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	\$785,000	(\$45,130,000)	\$44,295,000	\$350,000	(\$5,250,000)	\$0	(\$5,735,000)
	CFC User Fee		Amended	\$0	\$0	\$0	(\$8,000,000)	\$0	\$18,000,000	\$10,000,000
	FAA Cargo Grant		Amended	\$0	\$0	\$250,000	\$2,777,000	\$0	\$0	\$3,027,000
	FAA Grant		Amended	\$530,000	\$750,000	(\$1,402,000)	(\$2,627,000)	\$2,722,000	\$0	(\$557,000)
	Passenger Facility Charge		Amended	<u>\$0</u>	<u>(\$700,000)</u>	<u>\$0</u>	<u>(\$1,500,000)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$2,200,000)</u>
				\$1,315,000	(\$45,080,000)	\$43,143,000	(\$9,000,000)	(\$2,528,000)	\$18,000,000	\$4,535,000
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	\$325,000	\$140,000	\$0	\$0	\$0	\$465,000
	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	\$200,000	\$0	\$0	\$0	\$200,000
	Passenger Facility Charge		New	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$0	\$325,000	\$340,000	\$0	\$0	\$0	\$665,000
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		<i>Proposed</i>	\$2,465,000	\$1,775,000	\$45,790,000	\$2,500,000	\$750,000	\$0	\$50,815,000
	CFC User Fee		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000
	FAA Cargo Grant		<i>Proposed</i>	\$0	\$0	\$250,000	\$2,777,000	\$0	\$0	\$3,027,000
	FAA Grant		<i>Proposed</i>	\$4,200,000	\$3,177,000	\$2,781,000	\$2,150,000	\$6,022,000	\$0	\$14,130,000
	Passenger Facility Charge		<i>Proposed</i>	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000,000</u>
			<i>Grand Total</i>	\$6,815,000	\$4,952,000	\$48,821,000	\$8,427,000	\$6,772,000	\$18,000,000	\$86,972,000

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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
<b>Facilities Management</b>										
				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
			<b>Total</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>
	Facilities Management Revenues		Amended	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
			<b>Total</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>
			<b>Increase / (Decrease)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FM3.02	Facilities Master Plan - Phase1 City Hall Building	Phase 1 from the Facilities Master Plan is to build a 67,000 sq.ft. facility in the Downtown area to consolidate locations of many downtown departments. Phase II will follow at a later date.								
	Facilities Management Revenues		Approved	\$0	\$3,000,000	\$0	\$23,900,000	\$0	\$0	\$26,900,000
			<b>Total</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$23,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,900,000</b>
	Facilities Management Revenues		Amended	\$0	\$3,000,000	\$0	\$23,900,000	\$0	\$0	\$26,900,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$23,900,000</b>	<b>\$0</b>	<b>\$26,900,000</b>
			<b>Increase / (Decrease)</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$3,000,000</b>	<b>(\$23,900,000)</b>	<b>\$23,900,000</b>	<b>\$0</b>	<b>\$0</b>



**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
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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
FM3.03	BOC - Concrete Aprons	Continue replacing asphalt at garage doors with concrete.								
	Revenues		<i>Approved</i>	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Revenues		<i>Amended</i>	\$37,000	\$43,000	\$0	\$0	\$0	\$0	\$43,000
			<b>Total</b>	<b>\$37,000</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,000</b>
Increase / (Decrease)				<b>\$0</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,000</b>

	<b>Information Technology (IT) Division Remodel</b>	Office remodel in the basement of City Hall for additional offices.								
	Revenues		<i>New</i>	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
			<b>Total</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
	<b>City Hall Fire System Upgrade</b>									
	Revenues		<i>New</i>	\$0	\$48,000	\$0	\$0	\$0	\$0	\$48,000
			<b>Total</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,000</b>

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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
<b>Facilities Mgmt Funding Approved Projects</b>				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
<b>Facilities Mgmt Funding Amended Projects</b>				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>(\$2,957,000)</u>	<u>\$3,000,000</u>	<u>(\$23,900,000)</u>	<u>\$23,900,000</u>	<u>\$0</u>	<u>\$43,000</u>
				\$0	(\$2,957,000)	\$3,000,000	(\$23,900,000)	\$23,900,000	\$0	\$43,000
<b>Facilities Mgmt Funding New Projects</b>				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>\$108,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$108,000</u>
				\$0	\$108,000	\$0	\$0	\$0	\$0	\$108,000
<b>Facilities Mgmt Funding All Projects (Including New Projects)</b>				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>\$426,000</u>	<u>\$3,000,000</u>	<u>\$0</u>	<u>\$23,900,000</u>	<u>\$0</u>	<u>\$27,326,000</u>
				\$37,000	\$426,000	\$3,000,000	\$0	\$23,900,000	\$0	\$27,326,000

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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
<b>Fire / 911 Communication Center Facility</b>										
	<b>Fire Station #5 - Relocation</b>	Relocation of Station #5 & Maintenance Shop. Staff is expecting to complete a Fire Station Staffing Study in FY 2017 to evaluate this project.								
	Sale of Station #5		<i>Approved</i>	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
	Public Safety Fund		<i>Approved</i>	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
			<b>Total</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250,000</b>
	Sale of Station #5		<i>Amended</i>	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
	Public Safety Fund		<i>Amended</i>	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
			<b>Total</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250,000</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Fire Station #8 - Site Plan/Design/Architect Fees</b>	Location selection: Fire Station #8. Staff is expecting to complete a Fire Station Staffing Study in FY 2017 to evaluate this project.								
	Public Safety Fund		<i>Approved</i>	\$0	\$450,000	\$1,500,000	\$0	\$0	\$0	\$1,950,000
			<b>Total</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,950,000</b>
	Public Safety Fund		<i>Amended</i>	\$0	\$450,000	\$1,500,000	\$0	\$0	\$0	\$1,950,000
			<b>Total</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,950,000</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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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
<b>Fire / 911 Communication Funding Amended Projects</b>			<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	911 Building Reserve [225]	<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bond / Intercap Loan	<i>Amended</i>	\$0	\$0	\$0	\$0	(\$1,500,000)	\$0	(\$1,500,000)
	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	(\$1,500,000)	\$0	(\$1,500,000)
<b>Fire / 911 Communication Funding New Projects</b>			<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	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
<b>Fire / 911 Communication Funding All Projects (Including New Projects)</b>			<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	911 Building Reserve [225]	<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bond / Intercap Loan	<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	\$0	\$0	\$4,200,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
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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
<b>MET Transit</b>										
	<b>Roof Replacement over Office Area</b>	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		<i>Approved</i>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Transit FTA Grant		<i>Amended</i>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Increase / (Decrease)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Roof Replacement over Original Bus Bays - Phase 1</b>	Replaces 35 year old roof over the MET's original Bus Bay area. Phase I, sections A,F,G, & H								
	Transit FTA Grant		<i>Approved</i>	\$122,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$122,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Transit FTA Grant		<i>Amended</i>	\$122,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$122,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Increase / (Decrease)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Roof Replacement over Para Transit Van Annex - Phase 3</b>	Replaces 25 year old roof over the parking bays used for the para transit vans. Phase III, Sections C & J.								
	Transit FTA Grant		<i>Approved</i>	\$0	\$0	\$0	\$0	\$160,000	\$0	\$160,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$160,000</b>
	Transit FTA Grant	Replaces 25 year old roof over the parking bays used for the para transit vans. Phase III, Sections C & J.	<i>Amended</i>	\$0	\$0	\$0	\$0	\$160,000	\$0	\$160,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$160,000</b>
	<b>Increase / (Decrease)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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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
	Roof Replacement-Bus Bays - Phase 2	Replaces 35 year old roof over the MET's original Bus Bay Area. Phase II, Sections B, D, & I								
	Transit FTA Grant		Approved	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>
		Replaces 35 year old roof over the MET's original Bus Bay Area. Phase II, Sections B, D, & I								
	Transit FTA Grant		Amended	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Exterior Lighting Upgrade for MET Facilities	Project would replace the street lighting at the Metroplex 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		Approved	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Project would replace the street lighting at the Metroplex 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		Amended	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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	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		Approved	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
		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		Amended	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Exterior Security Enhancements	Due to recent vandalism and theft at the Metroplex, staff wants to incorporate security measures to mitigate these issues.								
	Transit FTA Grant		New	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>



**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
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<b>Transit Funding Total Approved Projects</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	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
<b>Transit Funding Total Amended Projects</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	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
<b>Transit Funding Total New Projects</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	Transit FTA Grant		New	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
	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>
				\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>Transit Funding Total All Projects (Including New Projects)</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	Transit FTA Grant		<i>Proposed</i>	\$202,000	\$215,000	\$0	\$300,000	\$160,000	\$0	\$675,000
	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>	\$417,000	\$215,000	\$0	\$300,000	\$160,000	\$0	\$675,000

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<b>Parking</b>										
PK001	Striping Parking lanes in Downtown	Re-Painting of all parallel and diagonal parking spaces in the CBD. Will be completed in two phases.		AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	AMOUNT FOR EACH FUNDING SOURCE	
	Parking User Fee		<i>Approved</i>	\$65,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000
			<b>Total</b>	<b>\$65,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
	Parking User Fee		<i>Amended</i>	\$0	\$65,000	\$40,000	\$0	\$0	\$0	\$105,000
			<b>Total</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>
			<b>Increase / (Decrease)</b>	<b>(\$65,000)</b>	<b>\$25,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>
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		<i>Approved</i>	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
	Parking User Fee		<i>Amended</i>	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
			<b>Increase / (Decrease)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
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	<b>Parking Garage Repairs</b>	Waterproofing and Miscellaneous Repairs necessary to maintain concrete and steel structures.								
	Parking User Fee		<i>Approved</i>	\$223,329	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$223,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Parking User Fee		<i>Amended</i>	\$223,329	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$223,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Upgraded Parking Garage Gate Control Equipment</b>	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,502</b>	<b>\$226,681</b>	<b>\$142,152</b>	<b>\$0</b>	<b>\$541,335</b>
	Parking User Fee		<i>Amended</i>	\$0	\$0	\$172,502	\$226,681	\$142,152	\$0	\$541,335
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,502</b>	<b>\$226,681</b>	<b>\$142,152</b>	<b>\$0</b>	<b>\$541,335</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>Parking Funding Approved Projects</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	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>
				<b>\$288,329</b>	<b>\$40,000</b>	<b>\$172,502</b>	<b>\$286,681</b>	<b>\$142,152</b>	<b>\$0</b>	<b>\$641,335</b>
<b>Parking Funding Amended Projects</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	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>(\$65,000)</u>	<u>\$25,000</u>	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$65,000</u>
				<b>(\$65,000)</b>	<b>\$25,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>
<b>Parking Funding New Projects</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	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>
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Parking Funding All Projects (Including New Projects)</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	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>\$223,329</u>	<u>\$65,000</u>	<u>\$212,502</u>	<u>\$286,681</u>	<u>\$142,152</u>	<u>\$0</u>	<u>\$706,335</u>
			<i>Grand Total</i>	<b>\$223,329</b>	<b>\$65,000</b>	<b>\$212,502</b>	<b>\$286,681</b>	<b>\$142,152</b>	<b>\$0</b>	<b>\$706,335</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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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
<b>Planning</b>										
				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	
	<b>Riverfront Park</b>	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 other property owners, enhancing the corridor options.								
	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
		<b>Trail in Riverfront Park and connection to trail in Mystic Park. A feasibility study was completed for this project and it is expected to be completed in phases along the corridor. A trail easement has been secured across property owned by Knife River and property owned by Western Sugar. Additional discussions are underway with other property owners, enhancing the corridor options.</b>								
	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
DRAFT FROM DEPARTMENTS FEBRUARY 2018**

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	<b>Alkali Creek Connection</b>	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
	RTP		<i>Amended</i>	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	Private Contribution		<i>Amended</i>	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	Billings TrailNet		<i>Amended</i>	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

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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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
		Increase / (Decrease)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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	Rim Top Shared Use Pathway Phase I (Highway 3) (SKYLINE TRAIL)	This project in its entirety would include a trail along the top of the rims, improved parking off Hwy. 3, and stormwater management along the rim tops in this corridor. 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 of a Trailhead facility.								
	MDT Safety		<i>Approved</i>	\$0	\$31,954	\$0	\$0	\$0	\$0	\$31,954
	TAP		<i>Approved</i>	\$0	\$674,111	\$0	\$0	\$0	\$0	\$674,111
	Billings TrailNet		<i>Approved</i>	\$0	\$72,535	\$0	\$0	\$0	\$0	\$72,535
			<b>Total</b>	<b>\$0</b>	<b>\$778,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$778,600</b>
		This project in its entirety would include a trail along the top of the rims, improved parking off Hwy. 3, and stormwater management along the rim tops in this corridor. 30% design plans are completed								
	MDT Safety		<i>Amended</i>	\$0	\$31,954	\$0	\$0	\$0	\$0	\$31,954
	TAP		<i>Amended</i>	\$0	\$674,111	\$0	\$0	\$0	\$0	\$674,111
	Billings TrailNet		<i>Amended</i>	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
			<b>Total</b>	<b>\$0</b>	<b>\$3,506,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,506,065</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$2,727,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,727,465</b>



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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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>
	TAP		<i>Amended</i>	\$0	\$0		\$600,000	\$0	\$0	\$600,000
	RTP		<i>Amended</i>	\$0	\$0		\$50,000	\$0	\$0	\$50,000
	Billings TrailNet		<i>Amended</i>	\$0	\$0		\$50,000	\$0	\$0	\$50,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>(\$700,000)</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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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		<i>Approved</i>	\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000
			<i>Approved</i>	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>
	Private Contribution Billings TrailNet		<i>Amended</i>	\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000
			<i>Amended</i>	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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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
			<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	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
			<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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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
<b>Planning Funding Approved Projects</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	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
				<b>\$50,000</b>	<b>\$3,928,600</b>	<b>\$2,670,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,348,600</b>

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
DRAFT FROM DEPARTMENTS FEBRUARY 2018**

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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
<b>Planning Funding Amended Projects</b>										
	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	\$2,727,465	(\$25,000)	\$50,000	\$0	\$0	\$2,752,465
	Private Contribution		Amended	\$0	(\$1,000,000)	\$1,025,000	\$0	\$0	\$0	\$25,000
	Federal Appropriations		Amended	\$0	(\$650,000)	\$650,000	\$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	\$50,000	\$0	\$0	\$50,000
	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	(\$1,500,000)	\$900,000	\$600,000	\$0	\$0	\$0
	CDBG		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	(\$422,535)	\$2,550,000	\$700,000	\$0	\$0	\$2,827,465

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
DRAFT FROM DEPARTMENTS FEBRUARY 2018**

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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
<b>Planning Funding New Projects</b>										
	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 FROM DEPARTMENTS FEBRUARY 2018**

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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
<b>Planning Funding All Projects (Including New Projects)</b>										
	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	\$2,800,000	\$160,000	\$50,000	\$0	\$0	\$3,010,000
	Private Contribution		<i>Proposed</i>	\$0	\$0	\$1,372,000	\$150,000	\$0	\$0	\$1,522,000
	Federal Appropriations		<i>Proposed</i>	\$0	\$0	\$650,000	\$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	\$50,000	\$0	\$0	\$290,000
	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	\$674,111	\$2,798,000	\$1,102,500	\$0	\$0	\$4,574,611
	CDBG		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<i>Grand Total</i>	\$50,000	\$3,506,065	\$5,220,000	\$1,450,000	\$0	\$0	\$10,176,065



## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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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
<b>Police</b>										
	Evidence Facility Expansion									
	General Fund Reserve		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	General Fund Reserve		<i>Amended</i>	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
			<b>Total</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>
			<b>Increase / (Decrease)</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>
<b>Police Funding Approved Projects</b>										
	General Fund Reserve		<i>Approved</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Police Funding Amended Projects</b>										
	General Fund Reserve		<i>Amended</i>	<u>\$0</u>	<u>\$3,500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,500,000</u>
				<u>\$0</u>	<u>\$3,500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,500,000</u>
<b>Police Funding New Projects</b>										
	General Fund Reserve		<i>New</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Fire / 911 Communication Funding All Projects (Including New Projects)</b>										
	General Fund Reserve		<i>Proposed</i>	<u>\$0</u>	<u>\$3,500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,500,000</u>
			<b>Grand Total</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
DRAFT FROM DEPARTMENTS FEBRUARY 2018**

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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
<b>PRPL</b>										
	<b>Restroom Remodel/Replacement</b>	Remodel/replace restroom facilities in various locations to be compliant to ADA regulations		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	
	Parks District 1		<i>Approved</i>	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Parks District 1		<i>Amended</i>	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Athletic Courts at North and South Parks</b>	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
			<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Parks District 1		<i>Amended</i>	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Aquatic Upgrades</b>	Install public address systems at Rose and South Park Pools.								
	Parks District 1		<i>Approved</i>	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Parks District 1		<i>Amended</i>	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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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 Road and Parking Lot Repairs	Repair/re-pave roads and parking lots in various parks.								
	Parks District 1		Approved	\$320,000	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
			<b>Total</b>	<b>\$320,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>
	Parks District 1		Amended	\$320,000	\$0	\$102,000	\$0	\$243,800	\$0	\$345,800
			<b>Total</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$102,000</b>	<b>\$0</b>	<b>\$243,800</b>	<b>\$0</b>	<b>\$345,800</b>
			<b>Increase / (Decrease)</b>	<b>\$0</b>	<b>(\$300,000)</b>	<b>(\$198,000)</b>	<b>\$0</b>	<b>\$243,800</b>	<b>\$0</b>	<b>(\$254,200)</b>

	Playground Replacement at Rose Park.	Replace Rose Park playground for ages 2 to 5 and 5 to 12								
	Parks District 1		Approved	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Parks District 1		Amended	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			<b>Increase / (Decrease)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	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
			<b>Total</b>	<b>\$1,860,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Parks District 1		Amended	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$1,860,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			<b>Increase / (Decrease)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
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	<b>East and South Maintenance Shops Repair</b>	Replace/repair roofs and downspouts on both buildings.								
	Parks District 1		<i>Approved</i>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Parks District 1		<i>Amended</i>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Increase / (Decrease)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>South Park Bathhouse Renovation Study</b>	Study to Renovate South Park bathhouse.								
	Parks District 1		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Parks District 1		<i>Amended</i>	\$0	\$0	\$0	\$0	\$74,200	\$0	\$74,200
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,200</b>	<b>\$0</b>	<b>\$74,200</b>
	<b>Increase / (Decrease)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,200</b>	<b>\$0</b>	<b>\$74,200</b>
	<b>Ponderosa Park Playground Replacement</b>	Replace existing playground.								
	Parks District 1		<i>Approved</i>	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
	Parks District 1		<i>Amended</i>	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
	<b>Increase / (Decrease)</b>			<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
	<b>Aquatics - Terry Park</b>	Refurbish Terry Park sprayground								
	Parks District 1		<i>Approved</i>	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
	Parks District 1		<i>Amended</i>	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>
	<b>Increase / (Decrease)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>

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19-001	Irrigation Controller Upgrades	Replace 12 irrigation controllers in 10 parks to improve water use efficiency.								
	Parks District 1		<i>New</i>	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>
19-002	Install Irrigation Wells	Install 3 irrigation wells in Streeter, Kings Green and Terry Parks								
	Parks District 1		<i>New</i>	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
19-003	Install New Irrigation Pump Station	Install a new irrigation pump station in Spring Creek Park								
	Parks District 1		<i>New</i>	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>
19-004	Stewart Park Batting Cage Net Replacement	Replace existing batting cage net at Stewart Park								
	Parks District 1		<i>New</i>	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>
19-005	Satalite Maintenance Facility - Heights	Do a site location and preliminary design study for a new satalite maintenance building in Billings Heights. Design in FY 19, Construction								
	Parks District 1		<i>New</i>	\$0	\$75,000	\$510,000	\$0	\$0	\$0	\$585,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$75,000</b>	<b>\$510,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,000</b>
19-006	Primrose Park Playground Replacement									
	Parks District 1		<i>New</i>	\$0	\$215,000	\$0	\$0	\$0	\$0	\$215,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$215,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,000</b>
19-007	Shade Structure at Pioneer Park	Replace shade structure removed during playground upgrade								
	Parks District 1		<i>New</i>	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

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19-008	Central Park Tennis Court Replacement	Replace existing tennis courts at Central Park.								
	Parks District 1		<i>New</i>	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
19-009	Optimist Park Playground Replacement	Replace existing playground at Optimist Park.								
	SBURA		<i>New</i>	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
	Suburban Ditch Aquaduct Replacement	Replace existing aquaduct on the Suburban Ditch over Hogan Slough to provide water to Amend Park. Design in FY 19, Construction FY 20.								
	Amend Park Fund		<i>New</i>	\$0	\$50,000	\$76,500	\$0	\$0	\$0	\$126,500
	<b>Total For Project</b>			<b>\$0</b>	<b>\$50,000</b>	<b>\$76,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,500</b>
	Irrigation Automation North Park	Replace existing manual irrigation and pump system.								
	Parks District 1		<i>New</i>	\$0	\$0	\$714,000	\$0	\$0	\$0	\$714,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$0</b>	<b>\$714,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$714,000</b>
	Rose and South Parks Pool Liner Replacement	Replace pool liners at Rose and South Parks								
	Parks District 1		<i>New</i>	\$0	\$0	\$0	\$0	\$212,000	\$0	\$212,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,000</b>	<b>\$0</b>	<b>\$212,000</b>
	Satalite Maintenance Facility - West End	Do a site location and								
	Parks District 1		<i>New</i>	\$0	\$0	\$0	\$51,000	\$530,000	\$0	\$581,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,000</b>	<b>\$530,000</b>	<b>\$0</b>	<b>\$581,000</b>
	North Park Playground Replacement	Replace existing playground								
	Parks District 1		<i>New</i>	\$0	\$0	\$0	\$0	\$318,000	\$0	\$318,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$318,000</b>	<b>\$0</b>	<b>\$318,000</b>

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	North Park Splash Pad Replacement	Replace existing splash pad with new recirculating system.								
	Parks District 1		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$1,404,000	\$1,404,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,404,000</b>	<b>\$1,404,000</b>
	Coulson Park Master Plan	Develop a master plan for Coulson Park. Then implement plan to funding levels.								
	NRDP/YRRP		<i>New</i>	\$0	\$0	\$45,000	\$110,000	\$0	\$0	\$155,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,000</b>
	Riverfront Park Fishing Hapitat Improvemen	Construct fishing pier at Josephine Lake.								
	NRDP/YRRP		<i>New</i>	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
	Riverfront Park Restroom	Purchase and install restroom facilities near Norm's Island in Riverfront Park.								
	NRDP/YRRP		<i>New</i>	\$0	\$0	\$68,500	\$0	\$0	\$0	\$68,500
	<b>Total For Project</b>			<b>\$0</b>	<b>\$0</b>	<b>\$68,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,500</b>
	Coulson Park Improvements	Replace existing restrooms and repair and upgrade existing boat launch.								
	NRDP/YRRP		<i>New</i>	\$0	\$0	\$0	\$110,000	\$0	\$0	\$110,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>
	Riverfront Park Multi-use Trails	Repair and upgrade existing trails in Riverfront Park.								
	NRDP/YRRP		<i>New</i>	\$0	\$0	\$0	\$420,000	\$0	\$0	\$420,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$420,000</b>

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



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				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
<b>PRPL Funding Approved Projects</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	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>	\$0	\$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	\$500,000	\$300,000	\$200,000	\$0	\$0	\$1,000,000
	Cemetery Expansion Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SBURA		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Amend Park Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NRDP/YRRP		<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>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
				\$3,050,000	\$500,000	\$300,000	\$200,000	\$0	\$0	\$1,000,000

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				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
<b>PRPL Funding Amended Projects</b>										
	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	(\$250,000)	(\$198,000)	\$1,100,000	\$318,000	\$0	\$970,000
	Cemetery Expansion Fund		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SBURA		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Amend Park Fund		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NRDP/YRRP		<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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	(\$250,000)	(\$198,000)	\$1,100,000	\$318,000	\$0	\$970,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
DRAFT FROM DEPARTMENTS FEBRUARY 2018**

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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
				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
<b>PRPL Funding New Projects</b>										
	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	\$1,100,000	\$1,224,000	\$51,000	\$1,060,000	\$1,404,000	\$4,839,000
	Cemetery Expansion Fund		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SBURA		<i>New</i>	\$0	\$4,250,000	\$25,000,000	\$0	\$0	\$0	\$29,250,000
	Amend Park Fund		<i>New</i>	\$0	\$50,000	\$76,500	\$0	\$0	\$0	\$126,500
	NRDP/YRRP		<i>New</i>	\$0	\$0	\$163,500	\$640,000	\$0	\$0	\$803,500
	Federal Appropriation		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		<i>New</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$5,400,000	\$26,464,000	\$691,000	\$1,060,000	\$1,404,000	\$35,019,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
DRAFT FROM DEPARTMENTS FEBRUARY 2018**

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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
				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
<b>PRPL Funding All Projects (Including New Projects)</b>										
	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>	\$0	\$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	\$1,350,000	\$1,326,000	\$1,351,000	\$1,378,000	\$1,404,000	\$6,809,000
	Cemetery Expansion Fund		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SBURA		<i>Proposed</i>	\$0	\$4,250,000	\$25,000,000	\$0	\$0	\$0	\$29,250,000
	Amend Park Fund		<i>Proposed</i>	\$0	\$50,000	\$76,500	\$0	\$0	\$0	\$126,500
	NRDP/YRRP		<i>Proposed</i>	\$0	\$0	\$163,500	\$640,000	\$0	\$0	\$803,500
	Federal Appropriation		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Grand Total</i>			\$3,050,000	\$5,650,000	\$26,566,000	\$1,991,000	\$1,378,000	\$1,404,000	\$36,989,000

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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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
<b>Public Works Road and Storm Sewer Projects</b>										
				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	AMOUNT FOR EACH FUNDING SOURCE
<b>Roads</b>										
	<b>Midland Road</b>	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
			<b>Total</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	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
			<b>Total</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Increase / (Decrease)				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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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
	Inner Belt Loop	New Description: Construction of a new road from Alkali Creek Road to Highway 3. Phase I construction will be FY2022 and Phase II construction estimated to be FY2027.								
	Road Bonds		Approved	\$14,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$14,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		New funding sources. The arterial funding is for the match for the BARSAA funding.								
	Gas Tax		Amended	\$0	\$0	\$0	\$0	\$4,507,684	\$0	\$4,507,684
	BARSAA - Gas Tax		Amended	\$0	\$0	\$0	\$0	\$2,142,316	\$0	\$2,142,316
	Arterial Fee Fund		Amended	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$7,000,000</b>
<b>Increase / (Decrease)</b>				<b>(\$14,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$7,000,000</b>
	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		Approved	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		Approved	\$3,030,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
			<b>Total</b>	<b>\$3,100,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>
		Note: This project will be completed in FY18. Funding from the FY19 CIP was moved to FY18.								
	Gas Tax		Amended	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		Amended	\$3,030,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>(\$1,200,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,200,000)</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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

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

### Intersections

	24th St. West and King Avenue Intersection	Intersection improvements.								
	Arterial Fee Fund		Approved	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Arterial Fee Fund	Note: The FY18 funding has been moved to FY19.	Amended	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
			<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
Increase / (Decrease)				<b>(\$200,000)</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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	<b>24th St West Signal Improvements</b>	Upgrade of signals from King Avenue to Grand Avenue.								
	Arterial Fee Fund		<i>Approved</i>	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Note: The FY18 funding has been moved to FY19.								
	Arterial Fee Fund		<i>Amended</i>	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
			<b>Total</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>
		<b>Increase / (Decrease)</b>		<b>(\$220,000)</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>
	<b>Central Ave. and 24th St. West Intersection</b>	Intersection improvements.								
	Arterial Fee Fund		<i>Approved</i>	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Note: The FY18 funding has been moved to FY19.								
	Arterial Fee Fund		<i>Amended</i>	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
			<b>Total</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
		<b>Increase / (Decrease)</b>		<b>(\$400,000)</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<b>ENG33</b>	<b>Intersection Capacity Improvements</b>	Evaluate and construct improvements to selected intersection trouble areas.								
	Arterial Fee Fund		<i>Approved</i>	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$1,400,000
			<b>Total</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$1,400,000</b>
	Arterial Fee Fund		<i>Amended</i>	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,000,000</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$400,000</b>	<b>\$600,000</b>

### Various



## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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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
				<b>Total</b>	<b>\$3,225,000</b>	<b>\$2,725,000</b>	<b>\$3,125,000</b>	<b>\$2,925,000</b>	<b>\$2,925,000</b>	<b>\$0</b>	<b>\$11,700,000</b>
			Note: BARSAA funding will be used in PAVER replacing some of the previously approved gas tax funding. The savings in gas tax funding will be used for the Inner Belt Loop project.								
	Arterial Fee Fund	Amended	\$725,000	\$275,000	\$675,000	\$475,000	\$475,000	\$475,000	\$0	\$2,375,000	
	BARSAA - Gas Tax	Amended	\$655,684	\$1,532,000	\$1,570,000	\$0	\$350,000	\$0	\$0	\$3,452,000	
	Gas Tax	Amended	\$1,844,316	\$1,068,000	\$1,030,000	\$2,250,000	\$2,250,000	\$2,300,000	\$0	\$8,898,000	
				<b>Total</b>	<b>\$3,225,000</b>	<b>\$2,875,000</b>	<b>\$3,275,000</b>	<b>\$2,725,000</b>	<b>\$3,075,000</b>	<b>\$2,775,000</b>	<b>\$14,725,000</b>
	<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>(\$200,000)</b>	<b>\$150,000</b>	<b>\$2,775,000</b>	<b>\$3,025,000</b>
	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	
	<b>Total For Project</b>		<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$300,000</b>	
		Note: The FY18 funding has been moved to FY19.									
	Arterial Fee Fund		Amended	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000	
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$400,000</b>	
<b>Increase / (Decrease)</b>				<b>(\$100,000)</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	
	Traffic Signal Controller Upgrade										
	Arterial Fee Fund		Approved	\$625,000	\$625,000	\$650,000	\$650,000	\$650,000	\$0	\$2,575,000	
	<b>Total For Project</b>		<b>Total</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$2,575,000</b>	
	Arterial Fee Fund		Amended	\$625,000	\$625,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,225,000	
	<b>Total For Project</b>		<b>Total</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$3,225,000</b>	
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>	

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
DRAFT FROM DEPARTMENTS FEBRUARY 2018**

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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
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**Storm Sewer Projects**

E - SD AN	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	
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
			<b>Total</b>	<b>Approved</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$750,000</b>
	Storm Drain		Storm Drain	Amended	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
			<b>Total</b>	<b>Amended</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	

E - SD AN	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	
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
			<b>Total</b>	<b>Approved</b>	<b>\$1,700,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$5,600,000</b>
	Storm Drain		Storm Drain	Amended	\$1,700,000	\$2,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,900,000	\$8,500,000
			<b>Total</b>	<b>Amended</b>	<b>\$1,700,000</b>	<b>\$2,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,900,000</b>	<b>\$8,500,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$2,900,000</b>	

E - SD AN	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	
	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
			<b>Total For Project</b>	<b>Approved</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$1,360,000</b>
	Storm Drain		Storm Drain	Amended	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$0	\$1,360,000
			<b>Total For Project</b>	<b>Amended</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$1,360,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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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
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### Other Annual Projects

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

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
<b>ENG ADA</b>	<b>Annual ADA Replacement</b>	Replace handicapped ramps in accordance with the signed agreement between the City of Billings and the Department of Justice.								
	Arterial Fee Fund		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gas Tax		<i>Approved</i>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000
	<b>Total</b>			<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$1,000,000</b>
	Arterial Fee Fund		<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gas Tax		<i>Amended</i>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	<b>Total</b>			<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>
Increase / (Decrease)				\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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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
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
	<b>Total</b>			<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$5,000,000</b>
	Gas Tax		Amended	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
	BARSAA - Gas Tax		Amended	\$0	\$300,000	\$450,000	\$0	\$0	\$0	\$750,000
	SID Bonds		Amended	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
	<b>Total</b>			<b>\$1,000,000</b>	<b>\$1,300,000</b>	<b>\$1,450,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$6,650,000</b>
<b>Increase / (Decrease)</b>				<b>(\$250,000)</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$1,300,000</b>	<b>\$1,650,000</b>
<hr/>										
	<b>Monad and 19th/20th St. W. Intersection Reconstruction</b>									
	Arterial Fee Fund		Approved	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$3,500,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>
	Arterial Fee Fund		Amended	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$3,500,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>										
	<b>6th Avenue North Widening</b>	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
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
	Arterial Fee Fund		Amended	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
DRAFT FROM DEPARTMENTS FEBRUARY 2018**

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	Kyle Lane School Walking Route									
	Gas Tax		<i>Approved</i>	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Gas Tax		<i>Amended</i>	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Snow Melt Facility</b>	<b>New Description: Snow melting system to melt some of the snow hauled from the City's streets. Additional funding in FY 2019 will allow development of a storage and melting location in addition to the other sites that will be used.</b>								
	Street Maintenance Fees		<i>Approved</i>	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Note: \$600,000 of the FY18 budget is moved to FY19 along with additional funding.</b>								
	Street Maintenance Fees		<i>Amended</i>	\$300,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$300,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>
		<b>Increase / (Decrease)</b>		<b>(\$600,000)</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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	Pedestrian Overpass on Main Street									
	TIFD		Approved	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	TIFD	Note: The East End TIFF will determine if adequate funding is available for this project in FY19.	Amended	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>
		<b>Increase / (Decrease)</b>		<b>(\$3,500,000)</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>
	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
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>
	TIFD	Note: This project was moved to FY18 from FY19.	Amended	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Increase / (Decrease)</b>		<b>\$7,500,000</b>	<b>(\$7,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,500,000)</b>
	Muldowney Road	Road reconstruction south of Midland Road.								
	Arterial Fee Fund		New	\$0	\$0	\$0	\$0	\$400,000	\$3,700,000	\$4,100,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$3,700,000</b>	<b>\$4,100,000</b>

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
DRAFT FROM DEPARTMENTS FEBRUARY 2018**

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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
<b>Public Works Engineering Funding Approved Projects</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	CMAQ/MAQI Funds		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	BARSAA - Gas Tax		<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
				<b>\$33,635,000</b>	<b>\$16,965,000</b>	<b>\$8,890,000</b>	<b>\$11,790,000</b>	<b>\$11,990,000</b>	<b>\$0</b>	<b>\$49,635,000</b>

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
DRAFT FROM DEPARTMENTS FEBRUARY 2018**

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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
				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	TOTALS
<b>Public Works Engineering Funding Amended Projects</b>										
				FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY19-23 FUND
	CMAQ/MAQI Funds		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	BARSAA - Gas Tax		Amended	\$655,684	\$1,832,000	\$2,020,000	\$0	\$2,492,316	\$0	\$6,344,316
	Storm Drain Bonds		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Obligation Bonds		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Safe Routes to School		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sidewalk Bonds		Amended	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	Gas Tax		Amended	(\$905,684)	(\$1,632,000)	(\$1,670,000)	(\$150,000)	\$4,357,684	\$3,150,000	\$4,055,684
	Storm Drain		Amended	\$0	\$1,000,000	\$0	\$0	\$0	\$2,125,000	\$3,125,000
	PWB Utility Repair		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Street Maintenance Fees		Amended	(\$600,000)	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
	SID Bonds		Amended	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	Street Lights		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contributions		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA Grant		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	State & Federal		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TIFD		Amended	\$4,000,000	(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)
	CTEP		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Road Bonds		Amended	(\$14,000,000)	\$0	\$0	\$0	\$0	\$0	\$0
	BSEDA Grant		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Unfunded		Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Arterial Fee Fund		Amended	(\$920,000)	(\$230,000)	\$50,000	\$50,000	\$400,000	\$1,525,000	\$1,795,000
				(\$11,770,000)	(\$1,830,000)	\$400,000	(\$100,000)	\$7,250,000	\$8,200,000	\$13,920,000



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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
	BARSAA - Gas Tax		<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>\$400,000</u>	<u>\$3,700,000</u>	<u>\$4,100,000</u>
				\$0	\$0	\$0	\$0	\$400,000	\$3,700,000	\$4,100,000

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
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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 '22	FY '23	FY19-23 FUND
	CMAQ/MAQI Funds		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	BARSAA - Gas Tax		<i>Proposed</i>	\$655,684	\$1,832,000	\$2,020,000	\$0	\$2,492,316	\$0	\$6,344,316
	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>	\$2,664,316	\$1,568,000	\$1,580,000	\$3,100,000	\$7,607,684	\$3,150,000	\$17,005,684
	Storm Drain		<i>Proposed</i>	\$2,265,000	\$2,965,000	\$1,965,000	\$1,965,000	\$1,965,000	\$2,125,000	\$10,985,000
	PWB Utility Repair		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Street Maintenance Fees		<i>Proposed</i>	\$300,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
	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>	\$9,700,000	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
	CTEP		<i>Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Road Bonds		<i>Proposed</i>	\$0	\$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>	\$4,380,000	\$2,670,000	\$2,325,000	\$5,225,000	\$6,175,000	\$5,225,000	\$21,620,000
			<i>Grand Total</i>	\$21,865,000	\$15,135,000	\$9,290,000	\$11,690,000	\$19,640,000	\$11,900,000	\$67,655,000

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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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		
<b>Public Works Solid Waste</b>											
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	
			<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	
		This will be a phased closure. Second portion of closure will be in FY 2024.									
	Landfill Reserves		Amended	\$0	\$150,000	\$640,000	\$0	\$0	\$0	\$790,000	
			<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$640,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$790,000</b>	
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$710,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$710,000)</b>	
	CNG Fueling Station	Purchase and installation of a second compressor.									
	Landfill Reserves		Approved	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	
			<b>Total</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
		FY 2019 funding to convert two slow fueling stations to fast fueling stations.									
	Landfill Reserves		Amended	\$240,000	\$350,000	\$0	\$0	\$0	\$0	\$350,000	
			<b>Total</b>	<b>\$240,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	
	Landfill Master Plan Update	Update to the existing plan.									
	Landfill Reserves		Approved	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	
			<b>Total</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	Landfill Reserves		Amended	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	
			<b>Total</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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	<b>Composting Facility</b>	New composting facility at the landfill.								
	Landfill Reserves		<i>Approved</i>	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
	Landfill Reserves		<i>Amended</i>	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Landfill Reconfiguration for Drop Off and Maintenance Building</b>	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		<i>Approved</i>	\$17,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$17,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Revenue Bond		<i>Amended</i>	\$17,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$17,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Biogas Recovery System for CNG Fueling Station from the Waste Water Treatment Plant</b>	Utilize gas produced at the plant to fuel solid waste trucks.								
	Landfill Reserves		<i>Approved</i>	\$0	\$200,000	\$1,500,000	\$0	\$0	\$0	\$1,700,000
			<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700,000</b>
	Landfill Reserves		<i>Amended</i>	\$0	\$200,000	\$2,500,000	\$0	\$0	\$0	\$2,700,000
			<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

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	Phase 5 B Cell Design									
	Landfill Reserves		Approved	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>
	Landfill Reserves	Project moved to FY 2028.	Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>(\$500,000)</b>
	Pave Landfill Access Road	New pavement from Jellison Road into the landfill.								
	Landfill Reserves		New	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
			<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

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<b>Public Works Solid Waste Funding</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	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
<b>Public Works Solid Waste Funding</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	Landfill Reserves		<i>Amended</i>	\$0	\$350,000	(\$710,000)	\$1,000,000	(\$500,000)	\$0	\$140,000
	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	\$350,000	(\$710,000)	\$1,000,000	(\$500,000)	\$0	\$140,000
<b>Public Works Solid Waste Funding</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	Landfill Reserves		<i>New</i>	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	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	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Public Works Solid Waste Funding All Projects (Including New Projects)</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	Landfill Reserves		<i>Proposed</i>	\$355,000	\$850,000	\$3,140,000	\$1,000,000	\$0	\$0	\$4,990,000
	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	\$850,000	\$3,140,000	\$1,000,000	\$0	\$0	\$4,990,000

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

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



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	<b>New Drying Beds at Wastewater Treatment Plant</b>	Construction of two new drying beds.								
	Wastewater Revenues		<i>Approved</i>	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	<b>Total</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
	Wastewater Revenues		<i>Amended</i>	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	<b>Total</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
	<b>Increase / (Decrease)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Centrifuge Replacement</b>	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
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
	Wastewater Revenues		<i>Amended</i>	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
	<b>Increase / (Decrease)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Utility Service Center Improvements</b>	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
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>
	Wastewater Revenues		<i>Amended</i>	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>
	<b>Increase / (Decrease)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Replace Secondary Pump Station Pump Motors</b>	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
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>
	Wastewater Revenues		<i>Amended</i>	\$0	\$0	\$130,000	\$135,000	\$0	\$140,000	\$405,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$405,000</b>
	<b>Increase / (Decrease)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$140,000</b>

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

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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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
	<b>AFT Equipment and Building Upgrades</b>									
	Wastewater Revenues		<i>Approved</i>	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Wastewater Revenues		<i>Amended</i>	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Increase / (Decrease)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Wastewater Plant UV Third Channel</b>									
	Wastewater Revenues		<i>Approved</i>	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
	Wastewater Revenues		<i>Amended</i>	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
	<b>Increase / (Decrease)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Wastewater Plant Piping Upgrades</b>	Includes primary influent, sludge, grease and scum upgrades.								
	Wastewater Revenues		<i>Approved</i>	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>
	Wastewater Revenues	This project was moved from FY19 to FY18.	<i>Amended</i>	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Increase / (Decrease)</b>			<b>\$600,000</b>	<b>(\$600,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$600,000)</b>
	<b>Wastewater Plant Gravity Thickener, Digester, and Sludge Building Upgrades</b>	Includes primary influent, sludge, grease and scum upgrades.								
	Wastewater Revenues		<i>Approved</i>	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$2,700,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,000</b>
	Wastewater Revenues		<i>Amended</i>	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>
	<b>Increase / (Decrease)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN DRAFT FROM DEPARTMENTS FEBRUARY 2018

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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
	<b>Headworks and Wash Bay Upgrades</b>									
	Wastewater Revenues		<i>Approved</i>	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
	Wastewater Revenues		<i>Amended</i>	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>New Biological Gas Scrubber</b>	Purchase and Installation								
	Wastewater Revenues		<i>Approved</i>	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
	Wastewater Revenues	This project and funding were moved and added to the Public Works Solid Waste Biogas Recovery System Project.	<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$500,000)</b>
	<b>Fats, Oils and Grease Receiving Station</b>	Design of the project.								
	Wastewater Revenues		<i>Approved</i>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
	Wastewater Revenues		<i>Amended</i>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	<b>Total For Project</b>		<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>H2S Reduction Project</b>	Project to identify and help remove sources of hydrogen sulfide in the waste water collection system.								
	Wastewater Revenues		<i>New</i>	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN  
DRAFT FROM DEPARTMENTS FEBRUARY 2018**

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	<b>Waste Water Nutrient Recovery Project</b>	Project to recover certain nutrients for beneficial use at the water reclamation facility.								
	Wastewater Revenues		<i>New</i>	\$0	\$50,000	\$2,000,000	\$0	\$0	\$0	\$2,050,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$50,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,050,000</b>
	<b>Side Stream Treatment at the Water Reclamation Facility</b>	Project to further reduce certain constituents in the waste stream at the plant prior to discharge to the river.								
	Wastewater Revenues		<i>New</i>	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
	<b>Total For Project</b>			<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

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>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>\$9,400,000</b>	<b>\$6,640,000</b>	<b>\$8,080,000</b>	<b>\$6,035,000</b>	<b>\$6,427,000</b>	<b>\$0</b>	<b>\$27,182,000</b>

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DRAFT FROM DEPARTMENTS FEBRUARY 2018**

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<b>Public Works Waste Water Funding Amended Projects</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	Wastewater Revenues		<i>Amended</i>	\$600,000	(\$1,100,000)	\$800,000	\$0	\$0	\$4,740,000	\$4,440,000
	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$600,000	(\$1,100,000)	\$800,000	\$0	\$0	\$4,740,000	\$4,440,000
<b>Public Works Waste Water Funding New Projects</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	Wastewater Revenues		<i>New</i>	\$0	\$3,550,000	\$2,000,000	\$0	\$0	\$0	\$5,550,000
	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$3,550,000	\$2,000,000	\$0	\$0	\$0	\$5,550,000
<b>Public Works Waste Water Funding All Projects (Including New Projects)</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	Wastewater Revenues		<i>Proposed</i>	\$10,000,000	\$9,090,000	\$10,880,000	\$6,035,000	\$6,427,000	\$4,740,000	\$37,172,000
	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<i>Grand Total</i>	\$10,000,000	\$9,090,000	\$10,880,000	\$6,035,000	\$6,427,000	\$4,740,000	\$37,172,000

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN

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<b>Public Works Water</b>										
				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
			<b>Total</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$16,000,000</b>
	Water Revenues		Amended	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
			<b>Total</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$20,000,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
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
			<b>Total</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$2,600,000</b>
	Water Revenues		Amended	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
			<b>Total</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$3,250,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>
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
			<b>Total</b>	<b>\$0</b>	<b>\$1,480,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,480,000</b>
	Water Revenues		Amended	\$0	\$1,480,000	\$0	\$0	\$0	\$0	\$1,480,000
			<b>Total</b>	<b>\$0</b>	<b>\$1,480,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,480,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	<b>L Structure Intake Screening Improvements</b>									
	Water Revenues		<i>Approved</i>	\$3,584,840	\$0	\$2,900,000	\$0	\$0	\$0	\$2,900,000
			<b>Total</b>	<b>\$3,584,840</b>	<b>\$0</b>	<b>\$2,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,900,000</b>
	Water Revenues		<i>Amended</i>	\$3,584,840	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$3,584,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>(\$2,900,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,900,000)</b>
	<b>High Service Pump 5KV Switchgear</b>	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$1,350,000</b>
	Water Revenues		<i>Amended</i>	\$0	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$1,350,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Recoat Fox Reservoir #1</b>	Replace interior and exterior coating on 2 MG Fox Reservoir #1								
	Water Revenues		<i>Approved</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Water Revenues	New Title: Fox Reservoir #1 Replacement. New Description: Replace the existing reservoir.	<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
	<b>Replace Voelker Pump Station Pumps</b>	Replace pumps #1 and #3 at Voelker Pump Station.								
	Water Revenues		<i>Approved</i>	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Water Revenues		<i>Amended</i>	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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	Water Compensation Agreements	Funding for compensation agreements with private developers for oversized and other city authorized costs.								
	Water Revenues		<i>Approved</i>	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000
			<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,200,000</b>
	Water Revenues		<i>Amended</i>	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
			<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
	48th St. W. Trunk Main	Construction and upsizing of a major water main.								
	Water Revenues		<i>Approved</i>	\$3,430,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$3,430,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Water Revenues	Move funding from FY18 to FY21.	<i>Amended</i>	\$0	\$0	\$0	\$3,430,000	\$0	\$0	\$3,430,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,430,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,430,000</b>
<b>Increase / (Decrease)</b>				<b>(\$3,430,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,430,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,430,000</b>
	Land Purchase for New Zone 3 Reservoir	Reservoir is anticipated to be located around 70th St. W.								
	Water Revenues		<i>Approved</i>	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
			<b>Total</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
	Water Revenues	Delete this project.	<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>(\$400,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$400,000)</b>

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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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>
	Water Revenues	Move the funding to FY25	Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,300,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,300,000)</b>
	Neibauer Water Lines	New water mains on Neibauer.								
	Water Revenues		Approved	\$0	\$0	\$0	\$1,651,650	\$0	\$0	\$1,651,650
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,651,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,651,650</b>
	Water Revenues	Delete this project.	Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,651,650)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,651,650)</b>
	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
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,000</b>
	Water Revenues		Amended	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	<b>Zone 3 - West End Storage</b>	New reservoir.								
	Water Revenues		<i>Approved</i>	\$0	\$0	\$0	\$8,190,770	\$0	\$0	\$8,190,770
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,190,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,190,770</b>
	Water Revenues	Delete this project.	<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,190,770)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,190,770)</b>
	<b>Integrated Water Plan Implementation</b>									
	Water Revenues		<i>Approved</i>	\$500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$5,500,000
			<b>Total</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$5,500,000</b>
	Water Revenues	This funding has been moved to the new west end water treatment plant and the storage lakes.	<i>Amended</i>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>(\$1,000,000)</b>	<b>(\$1,500,000)</b>	<b>(\$1,500,000)</b>	<b>(\$1,500,000)</b>	<b>\$0</b>	<b>(\$5,500,000)</b>
	<b>Christenson Pump Station</b>	Pump station improvements.								
	Water Revenues		<i>Approved</i>	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
	Water Revenues	This project has been moved to FY24.	<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Increase / (Decrease)</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>

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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		<i>Approved</i>	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000
			<b>Total</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>
	Water Revenues		<i>Amended</i>	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000
			<b>Total</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Water Treatment Plant Drought and Flood Control Plan									
	Water Revenues		<i>Approved</i>	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Water Revenues		<i>Amended</i>	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Land Purchase for Zone 3 and Southwest Water Storage									
	Water Revenues		<i>Approved</i>	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Water Revenues	Project deleted in FY18.	<i>Amended</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	Water Master Plan Update									
	Water Revenues		Approved	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>			<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Water Revenues		Amended	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>			<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
	<b>Total</b>			<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
	Water Revenues		Amended	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
	<b>Total</b>			<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
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
	<b>Total</b>			<b>\$1,800,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>
	Water Revenues	FY18 funding was reduced.	Amended	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$1,200,000
	<b>Total</b>			<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>
Increase / (Decrease)				(\$1,200,000)	\$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
	<b>Total</b>			<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
	Water Revenues		Amended	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
	<b>Total</b>			<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
Increase / (Decrease)				\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

## CITY OF BILLINGS FY 2019 - FY 2023 CAPITAL IMPROVEMENT PLAN

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

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	Highway 3 Water Lines									
	Water Revenues		Approved	\$0	\$0	\$0	\$0	\$4,393,535	\$0	\$4,393,535
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,393,535</b>	<b>\$0</b>	<b>\$4,393,535</b>
	Water Revenues	Delete this project.	Amended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Increase / (Decrease)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,393,535)</b>	<b>\$0</b>	<b>(\$4,393,535)</b>
	<b>West End Water Treatment Plant - Billings City Lakes Improvements</b>	Improvements to the existing pits. An additional \$5,000,000 will be scheduled for FY2025.								
	Water Revenues		New	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
	<b>West End Water Treatment Plant - Property Acquisition - Billings City Lakes Improvements</b>									
	Water Revenues		New	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
			<b>Total</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>
	<b>West End Water Treatment Plant - Property Acquisition - Billings City Lakes Improvements</b>	Project includes the design and associated piping to the new facility.								
	Water Revenues		New	\$0	\$250,000	\$6,000,000	\$0	\$50,000,000	\$0	\$56,250,000
			<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$56,250,000</b>
	<b>Asset Management Program</b>	This program will identify specific criteria for water main rehabilitation and replacement.								
	Water Revenues		New	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
			<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

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



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<b>Public Works Water Funding Total <u>Approved</u> Projects</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$16,899,840	\$10,040,000	\$13,020,000	\$18,592,420	\$14,965,945	\$0	\$56,618,365
<b>Public Works Water Funding Total <u>Amended</u> Projects</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	Water Revenues		<i>Amended</i>	(\$5,630,000)	(\$900,000)	(\$5,400,000)	(\$10,212,420)	(\$8,665,945)	\$7,950,000	(\$17,228,365)
	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				(\$5,630,000)	(\$900,000)	(\$5,400,000)	(\$10,212,420)	(\$8,665,945)	\$7,950,000	(\$17,228,365)
<b>Public Works Water Funding Total <u>New</u> Projects</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	Water Revenues		<i>New</i>	\$0	\$14,375,000	\$8,500,000	\$5,000,000	\$50,000,000	\$0	\$77,875,000
	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$14,375,000	\$8,500,000	\$5,000,000	\$50,000,000	\$0	\$77,875,000
<b>Public Works Water Funding Total <u>All</u> Projects (Including New Projects)</b>				<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY19-23 FUND</b>
	Water Revenues		<i>Proposed</i>	\$11,269,840	\$23,515,000	\$16,120,000	\$13,380,000	\$56,300,000	\$7,950,000	\$117,265,000
	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<i>Grand Total</i>	\$11,269,840	\$23,515,000	\$16,120,000	\$13,380,000	\$56,300,000	\$7,950,000	\$117,265,000