

Billings City Administrator Weekly Report

December 6, 2019

- 1) Presentations Attached** – Going forward, the CA Weekly Report will include any presentations for the upcoming council meeting. There will commonly be small changes made to the presentation slide deck between Friday and Monday's meeting. The goal is to allow you to see over the weekend what information will be presented in addition to the memo packet.
 - Technology Replacement Plan for FY2021
 - City of Billings CIP FY 2021 – FY 2025
- 2) CIP – 32nd Street West – King to Gabel** – The first phase of the 32nd Street West project is in the draft CIP in FY21 for \$2.8M and will reconstruct 32nd Street West between King Avenue West and the BBWA Canal and construct a trail from King Avenue to the TransTech Center. Please see the attached memo for more information.
- 3) U.S. Department of Commerce Invests \$2 Million to Support Business Incubation and Workforce Training Efforts in Billings MT, Opportunity Zone** – U.S. Secretary of Commerce Wilbur Ross announced that the Department's Economic Development Administration (EDA) is awarding a \$2 million grant to Big Sky Economic Development Authority of Billings, Montana, to renovate an existing building to house the Rock 31 Connect Build Grow business incubator. See the attached Press Release.
- 4) Housing Authority of Billings** – Congratulations to Pattie and her team. Once again, the HAB has been designated as a High Performer by the Department of Housing and Urban Development.
- 5) City Council Tours** – Orientation for newly elected councilmembers continues next week starting with a meeting with planning and tours of the airport, fire, the jail and the water treatment plant throughout the week.
- 6) 2020 Census** – the Billings Public Library's course of action for the upcoming 2020 census:
 - Create a Civil Conversation event about the importance and functions of the census – April 2020
 - Leverage BPL marketing and advertising (social media, digital slides, Constant Contact, library checkout receipts, etc.) to help spread the message – ongoing since Sept. 2018
 - Utilize BPL liaisons to interact with public school librarians to help disseminate information – January 2020 through May 2020
 - Create a webpage with census information – in development
 - Incorporate Bike Library, Senior Outreach Van, and Bookmobile to reach underserved, underrepresented, or under-voiced populations – January 2020 through May 2020
 - Designate one or two computers to be used for census survey access points – April 2020
 - Allow for a table to be set up in the foyer for information dissemination - April 2020 and after, as needed.

Additional steps:

- Organizing an information campaign at the State level with the Montana State Library and Montana Library Association
- Developing an intentional social media campaign about the Census 2020

Scheduling a meeting with Census 2020 personnel to meet with the South Central Library Federation about the importance of counting rural, transient, and homeless populations.

7) December 3, 2019 email to City Council – please see the attached Public Works response to Mr. Rupsis's email to City Council.

8) Next Week's Meetings/Task Forces/Presentations etc.

- a. Airport orientation, 10:00 Monday @ Airport Operations Center
- b. Planning orientation 11:30 Monday @ Miller Building, 2825 3rd Avenue N
- c. Fire orientation 4:00 Monday @ Fire Station 1
- d. Public Works orientation 9:00 Wednesday @ the Water Treatment Plant
- e. Jail tour 11:00 Wednesday
- f. Town & Gown Committee presentation Wednesday evening

City of Billings Technology Replacement Plan

FY2021

November 18, 2019



COMMITTEE MEMBERS

(11 Group representatives)

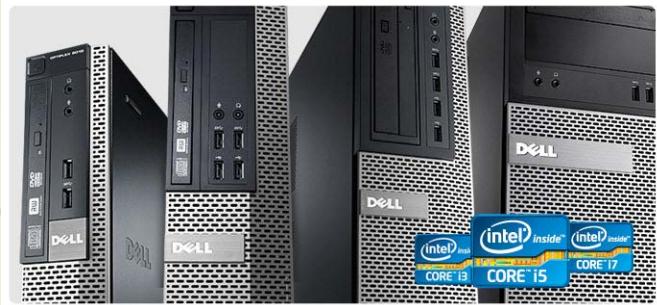
1. **Amanda Skewis** (Public Works)
2. **Ronda Vukasin** (Planning, Community Dev., Building, Code Enforcement)
3. **Denise Bohlman** (Administration, City Clerk, Human Resources)
4. **David Watterson** (Municipal Court, Info. Technology, Legal)
5. **Liz Kampa** (Finance, Parking, Motor Pool, Facilities)
6. **Kory Thomson** (Parks & Recreation, Cemetery, Community Center)
7. **Becky Shay** (Police, Animal Shelter, Volunteer Center)
8. **Anne Kindness** (Fire Stations, Communications Center)
9. **Marita Herold** (Airport, MET Transit)
10. **Kathy Robins** (Library)

PLAN OVERVIEW

-  Mechanism To Replace And Fund City Technology
-  Useful Life of 3 Years Or More
-  Multiple Year Replacement Schedule
-  Annual standards review for PCs
-  Established Guidelines For Review Consideration (age, standards, cost-benefit analysis, regulatory requirements, best practices, operational needs)
-  Replacement funding is maintained within each department/division budget
-  Annual Committee Plan Review (Departmental Justifications)

FY21 TRP PLAN

Replacement Highlights



- 70 General Office PC's
- 25 Training/Public Access PC's
- 14 High-End Systems



21 Laptops for Office, Mobile Computing, & Presentations



2 Tablets Empowering End-users



9 Application Servers

FY21 TRP PLAN

Replacement Highlights



Airport CCTV/Camera Security



Agenda Management Systems



Help Desk Software

FY21 TRP PLAN

Replacement Highlights

Major Software License Purchase/ Renewals



Virtual Server Management



Endpoint Protection / Security



E-Mail Spam Filter



Off-Site Data Backups/Protection

FY21 TRP PLAN

Hand-Me Down Program

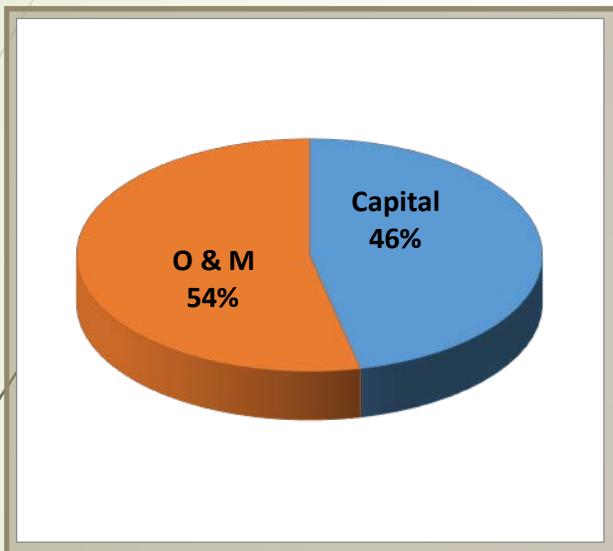


- Increases ROI by extending the years of service to the organization.
- Provides cost effective devices for:
 - Employee Kiosks
 - Senior Citizens / Community Center
 - Crime Prevention Center Volunteers
 - Low use environments
 - Toxic areas where hardware failure is high
 - Temporary work spaces



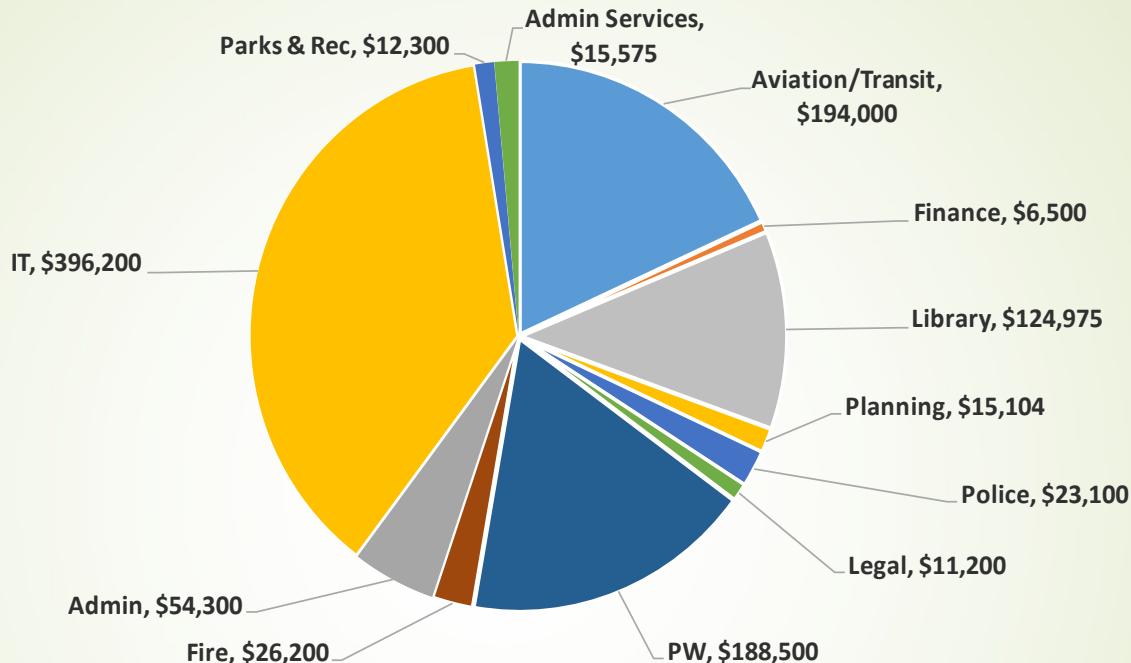
FY21 TRP PLAN

Financial Summary



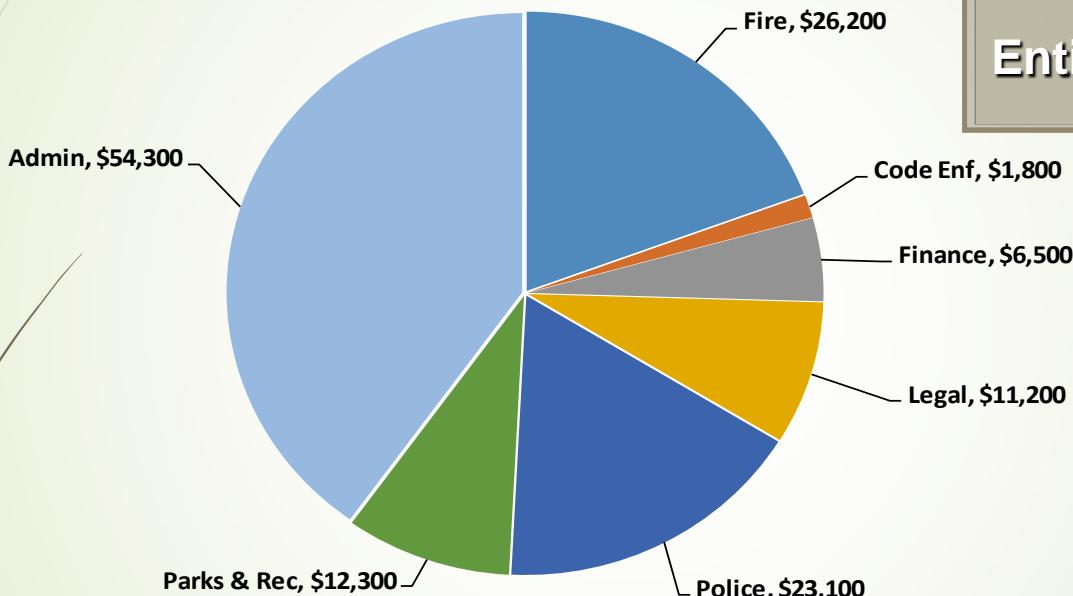
Capital:	\$	496,500
O & M:	\$	<u>571,454</u>
TOTAL:	\$	1,067,954

FY21 TRP Totals by Department



Capital:	\$ 496,500
O & M:	<u>\$ 571,454</u>
TOTAL:	\$ 1,067,954

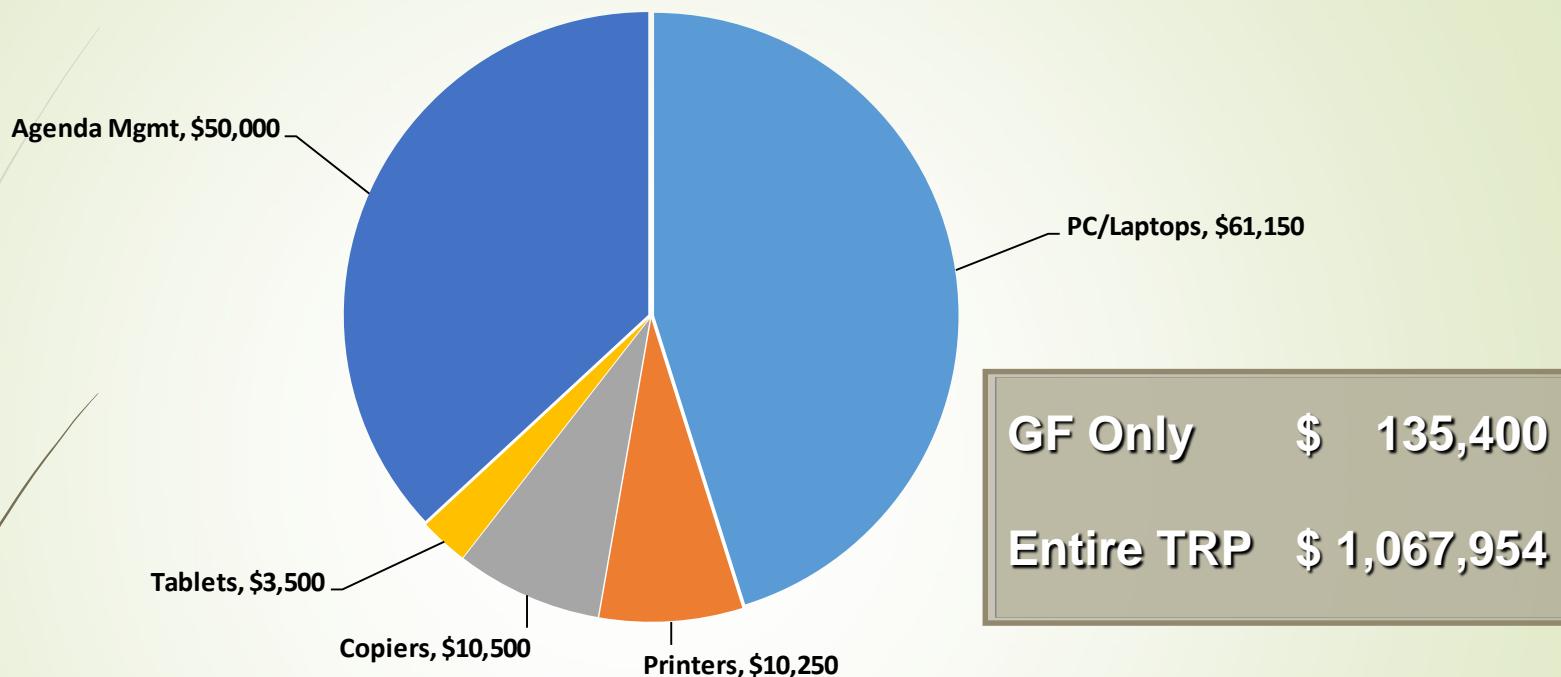
FY21 TRP Totals by Department (General Fund Only)



GF Only \$ 135,400
Entire TRP \$ 1,067,954

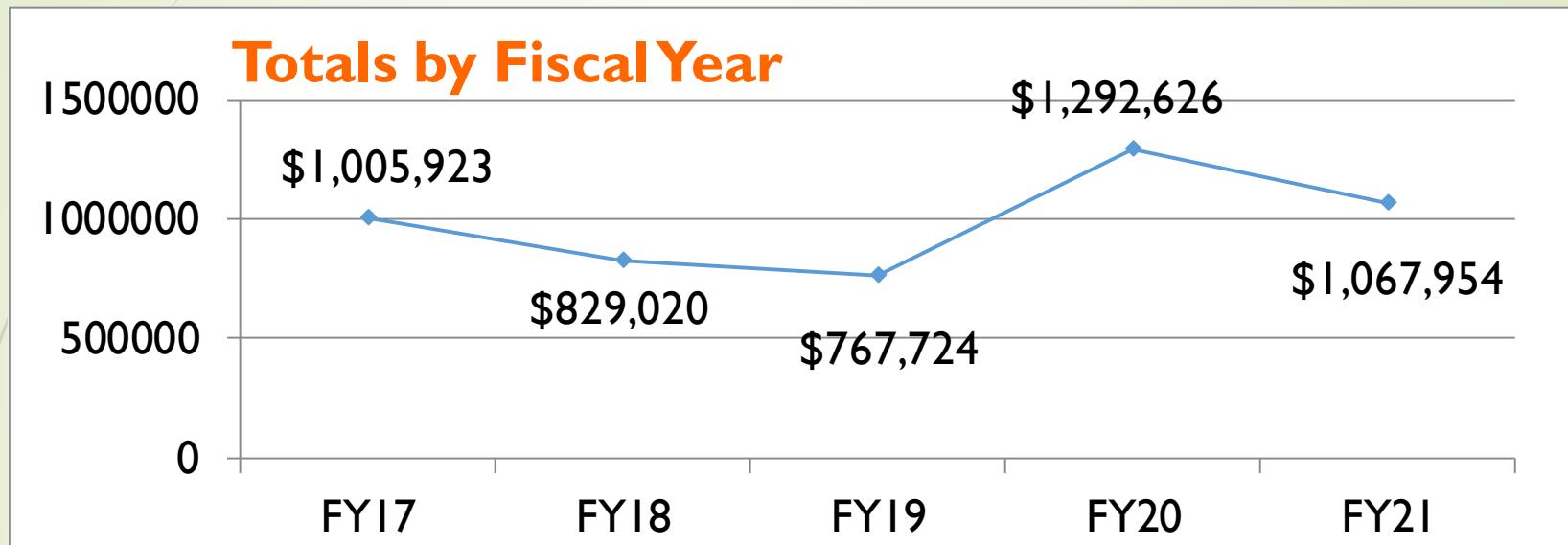


FY21 TRP Totals by Technology Class (General Fund Only)



FY21 TRP PLAN

Past Year Comparison



	FY17	FY18	FY19	FY20	FY21
Capital	\$ 626,510	\$ 410,000	\$ 186,385	\$ 849,186	\$ 496,500
O & M	\$ 379,413	\$ 419,020	\$ 581,339	\$ 443,420	\$ 571,454
Totals	\$ 1,005,923	\$ 829,020	\$ 767,724	\$ 1,292,606	\$ 1,067,954

FY21 TRP PLAN

Looking Forward





Thank You!

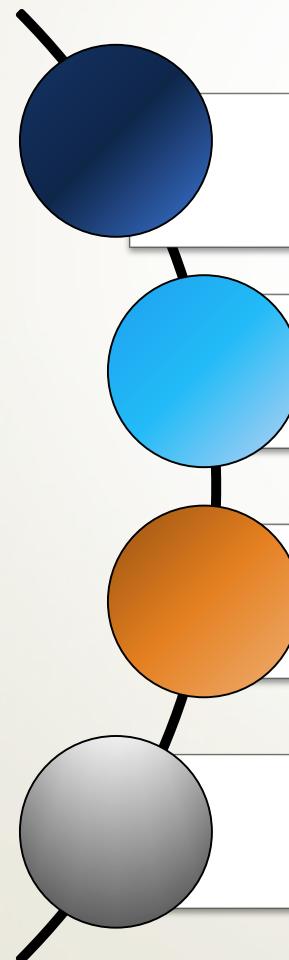


CITY OF BILLINGS

Capital Improvement Plan
FY 2021 – FY 2025



CIP Process



11/13/19 - Draft CIP Available

11/18/19 - CIP Overview at Council Work session

12/2/19 - CIP Follow-Up Discussion at Council Work Session

12/9/19 - Public Hearing and Vote on FY 21 – 25 CIP



Modifications to the Draft CIP

Fire Department

- Construction of Fire Station #9
 - Remove \$3M project from 5-year CIP (was in FY 25)

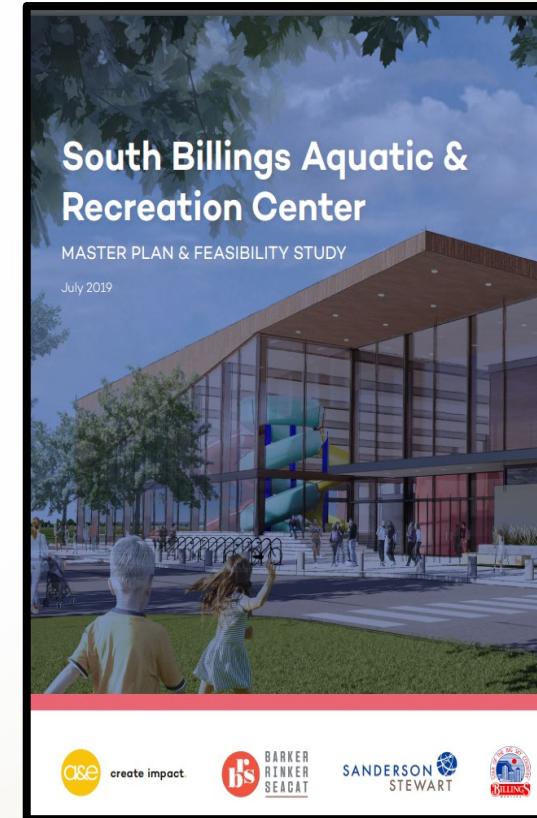




Modifications to the Draft CIP

Parks and Recreation

- South Billings Aquatic/Recreation Center
 - Delay \$25M project from FY 21 to FY 22





Modifications to the Draft CIP

Planning

- Riverfront Park Trail
 - Delay \$1.5M project from FY 21 to FY 22
- Stagecoach Trail
 - Delay \$3.5M project from FY 21 to FY 22

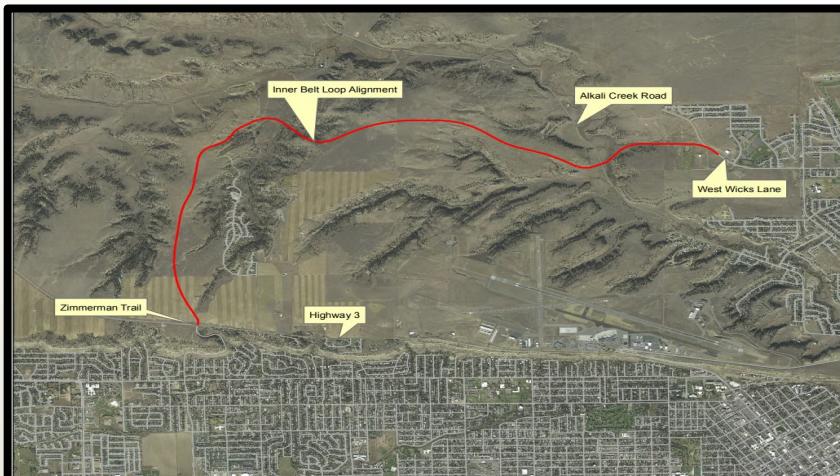




Modifications to the Draft CIP

Public Works

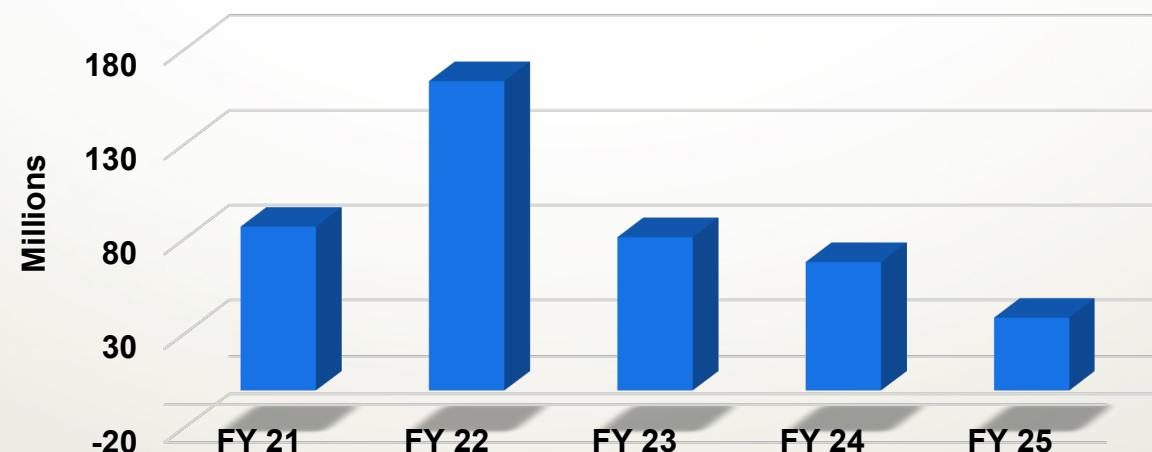
- Pedestrian Crossing of Exposition Drive
 - Delay \$3.8M project from FY 21 to FY 22
- Inner Belt Loop
 - Accelerate \$7M project from FY 24 to FY 22
 - Modify funding source from arterial & gas tax to Build Grant





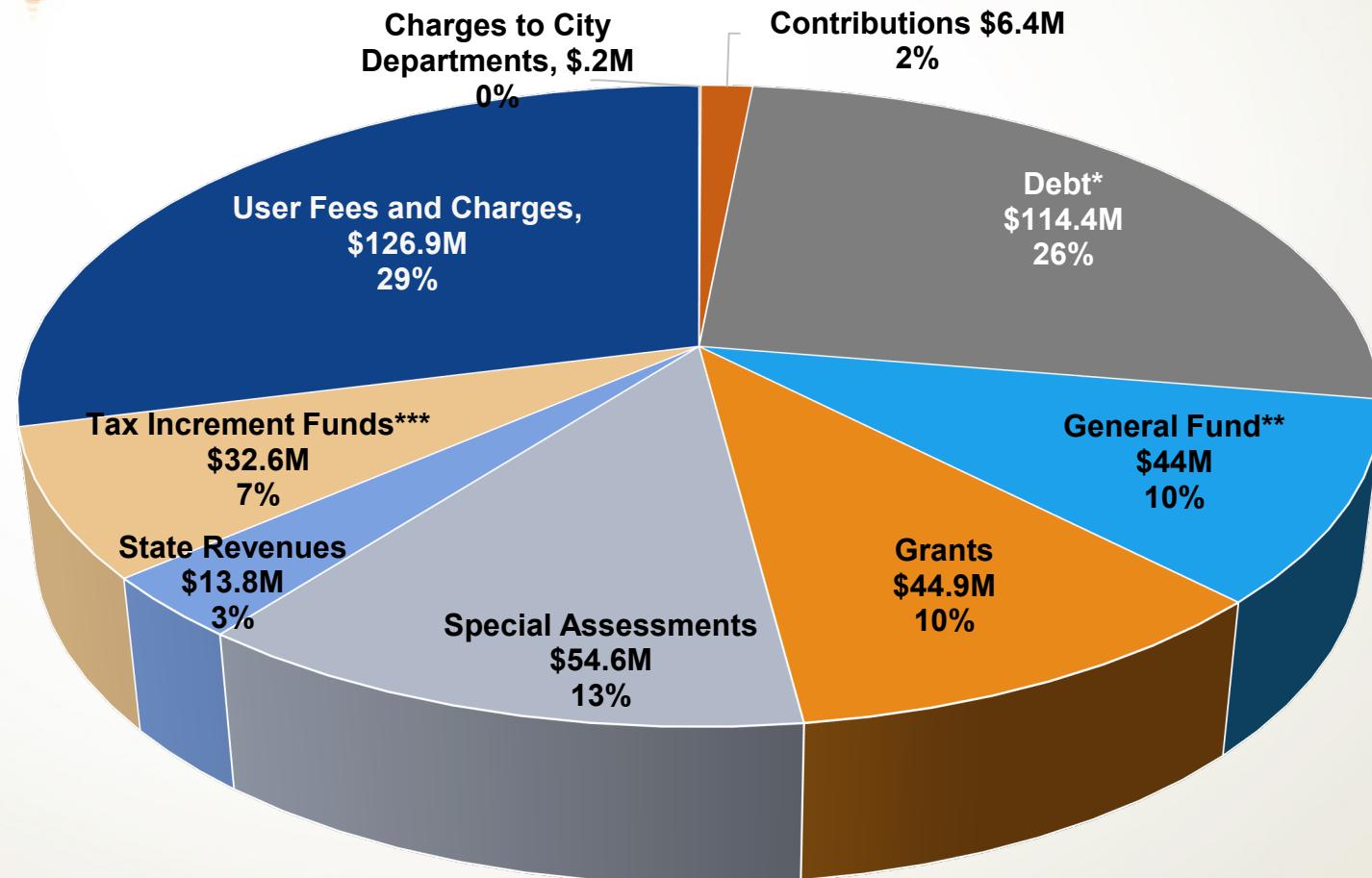
FY 21 – 25 CIP Department Summary

Department	FY21	FY22	FY23	FY24	FY25	Total
Aviation & Transit	\$8,335,000	\$6,680,000	\$7,800,000	\$32,350,000	\$3,500,000	\$58,665,000
City Administration	\$41,174,643	\$0	\$60,000	\$0	\$0	\$41,234,643
Fire Department	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Parks & Recreation	\$3,322,978	\$30,817,000	\$2,803,503	\$1,080,000	\$4,690,944	\$42,714,425
Planning Department	\$0	\$9,950,000	\$700,000	\$0	\$0	\$10,650,000
Public Works	\$33,800,000	\$112,997,000	\$69,730,000	\$34,580,000	\$30,470,000	\$281,577,000
Summary Totals	\$86,632,621	\$163,444,000	\$81,093,503	\$68,010,000	\$38,660,944	\$437,841,068





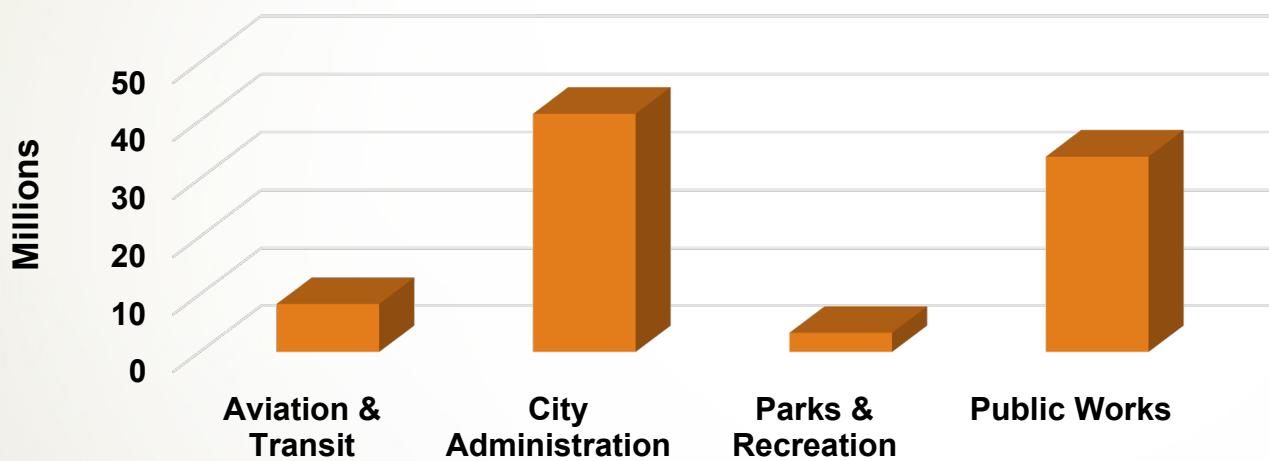
FY 21 – FY 25 CIP by Funding Source



*Debt does not include general fund or tax increment debt as that amount is included in General Fund and Tax Increment Funds categories.
**General fund includes projects funded with public safety mill levy, general fund, & general fund debt.
***Tax increment funds include projects funded with tax increment debt.



FY 21 CIP



Aviation & Transit	
Airport	\$7,850,000
MET Transit	\$485,000
Total Aviation & Transit \$8,335,000	
City Administration	
Facilities	\$41,174,643
Total City Administration \$41,174,643	
Parks & Recreation	
Parks	\$3,197,978
Recreation	\$125,000
Total Parks & Recreation \$3,322,978	
Public Works	
Solid Waste	\$900,000
Storm	\$2,140,000
Transportation	\$14,975,000
Utilities	\$15,785,000
Total Public Works \$33,800,000	



FY 21 – FY 25 CIP AVIATION & TRANSIT --AIRPORT--



Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Baggage Claim Improvements				1,000,000		1,000,000
Car Rental Parking Garage				25,000,000		25,000,000
Cargo Ramp - Slot 5 Expansion			4,500,000			4,500,000
Extend Operations Building Mechanic Bays		500,000				500,000
Extend Water & Sewer Line to Business Park		500,000				500,000
Old East Taxilane - Rehab				350,000		350,000
Parking Garage Planning and Design			500,000			500,000
Public Ramp - Northside Expansion Phase II					2,000,000	2,000,000
Ramp - Northside					1,500,000	1,500,000
Reconstruct Commercial Air Carrier Parking Ramp		1,680,000	2,700,000			4,380,000
Remodel Baggage Claim Restrooms		300,000				300,000
Remove Hangars IP 1-4		100,000				100,000
Replace Incandescent Airfield Lighting with New LED	250,000					250,000
Replace Paid Parking Attendant Booths	100,000	100,000	100,000			300,000
Replace West Airfield Operations Road	200,000					200,000
Runway 7/25 Design Standards	300,000					300,000
RW 7/25 & 10R/28L Improve Intersection/Enhance TW				3,000,000		3,000,000
Terminal Building Expansion Construction	7,000,000	3,500,000				10,500,000
Upgrade Front of Terminal				3,000,000		3,000,000
Total Airport Projects	7,850,000	6,680,000	7,800,000	32,350,000	3,500,000	58,180,000



FY 21 – FY 25 CIP AVIATION & TRANSIT --TRANSIT--



Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
MET Bus Wash Improvements	300,000					300,000
MET Repair Parapet Wall	50,000					50,000
MET Replace/Repair Skylights	100,000					100,000
Replace Radiant Heating Pad in Bus Wash	35,000					35,000
Total MET Transit Projects	485,000	-	-	-	-	485,000



FY 21 – FY 25 CIP CITY ADMINISTRATION



FACILITIES

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
BOC Concrete, Aprons and Lot Work	245,000					245,000
Facilities Master Plan/New City Hall	40,929,643					40,929,643
Total Facilities Projects	41,174,643	-	-	-	-	41,174,643

PARKING

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking Garage Condition Audit			60,000			60,000
Total Parking Projects	-	-	60,000	-	-	60,000



FY 21 – FY 25 CIP FIRE DEPARTMENT



Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Construction of Fire Station #8		3,000,000				3,000,000
Total Fire Projects	-	3,000,000	-	-	-	3,000,000



FY 21 – FY 25 CIP PARKS & RECREATION NON-PD1 PARK PROJECTS



Other Park Projects	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Castlerock Park Master Plan	50,000					50,000
High Sierra Park Restroom	25,000					25,000
Dehler Park Ball Field Replacement		400,000				400,000
Coulson Park Restroom Replacement	110,000					110,000
Riverfront Park Multi-use Trails	420,000					420,000
Terry Park Shelter	80,000					80,000
Optimist Park Improvements	304,978					304,978
South Billings Aquatic/Recreation Center		25,000,000				25,000,000
Total Other Park Projects	989,978	25,400,000				26,389,978

Contributions
Grants
Cell Tower Revenue
S. TIFD
Tax Increment Bonds



FY 21 – FY 25 CIP

PARKS & RECREATION

PARK DISTRICT 1 (PD1)

PD1 Projects in Priority Order	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
1.) Community and Senior Center Roof Replacement	125,000					125,000
2.) Castlerock Park Playground Replacement	400,000					400,000
3.) Terry Park Playground Replacement	300,000					300,000
4.) Lillis Park Playground Replacement	300,000					300,000
5.) Riverfront Park Road and Parking Lot Repairs	575,000	415,000				990,000
6.) Rose and South Parks Pool Liner Replacement		212,000				212,000
7.) South Park Bathhouse Renovation Study		74,000				74,000
8.) Ponderosa Park Irrigation Automation		450,000				450,000
9.) North Park Playground Replacement		400,000				400,000
10.) Arrowhead Park Playground Replacement		200,000				200,000
11.) Pioneer & Hawthorne Parks Wading Pool Eval.			80,000			80,000
12.) Rose Pool Spray Feature Upgrade			100,000			100,000
13.) Grandview Irrigation Automation			300,000			300,000
14.) Highland Park Playground Replacement			200,000			200,000
15.) Highland Park Irrigation Improvements			300,000			300,000
16.) Swords Rimrock Park Road & Parking Lot Repair			823,503			823,503
17.) South Park Pool Renovation				80,000	3,690,944	3,770,944
Coulson Park Development Phase 1	333,000					333,000
Poly Vista Park Development		666,000	1,000,000	1,000,000		2,666,000
Centennial Park Development Phase 2					1,000,000	1,000,000
Total PD1 Projects	2,033,000	2,417,000	2,803,503	1,080,000	4,690,944	13,024,447

Private Contributions for Park Development Projects	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Centennial Park Playground Development	300,000					300,000
Poly Vista Park Development		3,000,000				3,000,000

Park
Development
Projects



FY 21 – FY 25 CIP PARKS & RECREATION FUNDING REQUEST

1.) Annual Inflation Adjustment Beginning FY 22

2.) \$400,000 Catch-Up Beginning FY 21

3.) Park Development Funding

Park District 1 Funding Request	2020	2021	2022	2023	2024	2025
1.) CIP with Inflation	\$1,300,000	\$1,300,000	\$1,339,000	\$1,379,170	\$1,420,545	\$1,463,161
2.) Catch Up Provision		\$400,000	\$412,000	\$424,360	\$437,091	\$450,204
3.) Park Development		\$333,000	\$666,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Capital	\$1,300,000	\$2,033,000	\$2,417,000	\$2,803,530	\$2,857,636	\$2,913,365
O&M with Inflation	\$700,000	\$700,000	\$721,000	\$742,630	\$764,909	\$787,856
Total PD1	\$2,000,000	\$2,733,000	\$3,138,000	\$3,546,160	\$3,622,545	\$3,701,221

Estimated Cost per Household (\$200,000 home)	Current	2021	2022	2023	2024	2025
1.) Inflation	\$ 26.60	\$ 26.35	\$ 27.00	\$ 27.50	\$ 28.35	\$ 29.20
1.) Inflation + 2.) \$400,000 Catch-Up Provision	\$ 26.60	\$ 31.50	\$ 32.30	\$ 33.00	\$ 34.00	\$ 35.00
1.) Inflation + 3.) Park Development	\$ 26.60	\$ 30.70	\$ 35.60	\$ 40.50	\$ 41.30	\$ 42.15
1.) Inflation + 2.) \$400k Catch Up + 3.) Park Development	\$ 26.60	\$ 36.00	\$ 41.00	\$ 46.00	\$ 47.00	\$ 48.00



FY 21 – FY 25 CIP PARKS & RECREATION PARK DISTRICT 1 (PD1)

Recommended Changes if \$400,000 Catch-Up Provision is Removed

PD1 Projects in Priority Order	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
1.) Community and Senior Center Roof Replacement	125,000					125,000
2.) Castlerock Park Playground Replacement	400,000					400,000
3.) Terry Park Playground Replacement	300,000					300,000
4.) Lillis Park Playground Replacement	300,000					300,000
5.) Riverfront Park Road and Parking Lot Repairs	175,000	15,000			800,000	990,000
6.) Rose and South Parks Pool Liner Replacement		212,000				212,000
7.) South Park Bathhouse Renovation Study		74,000				74,000
8.) Ponderosa Park Irrigation Automation		450,000				450,000
9.) North Park Playground Replacement		400,000				400,000
10.) Arrowhead Park Playground Replacement		200,000				200,000
11.) Pioneer & Hawthorne Parks Wading Pool Eval.			80,000			80,000
12.) Rose Pool Spray Feature Upgrade			100,000			100,000
13.) Grandview Irrigation Automation			300,000			300,000
14.) Highland Park Playground Replacement			200,000			200,000
15.) Highland Park Irrigation Improvements			300,000			300,000
16.) Swords Rimrock Park Road & Parking Lot Repair			423,503		400,000	823,503
17.) South Park Pool Renovation Phase #1				80,000	1,690,944	1,770,944
Total PD1 Projects*	1,300,000	1,351,000	1,403,503	80,000	2,890,944	7,025,447

*Does not include park development projects of \$3,999,000.



FY 21 – FY 25 CIP PLANNING DEPARTMENT

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Alkali Creek Trail Connection		400,000				400,000
Downtown BBWA Corridor Trail/On Street Facilities		300,000				300,000
Downtown-Coulson Park Trail Connection		750,000				750,000
Riverfront Park Trail		1,500,000				1,500,000
Skyline Trail		3,500,000				3,500,000
Stagecoach Trail		3,500,000				3,500,000
Trail Connector - King West to TransTech Center			700,000			700,000
Total Transportation Projects	-	9,950,000	700,000	-	-	10,650,000



FY 21 – FY 25 CIP PUBLIC WORKS



SOLID WASTE

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Landfill Composting Facility	100,000	2,500,000				2,600,000
Landfill Material Recovery Facility (MRF)		500,000	4,500,000			5,000,000
Landfill Phase 3 Closure				100,000	900,000	1,000,000
Solid Waste Modifications to the BOC	800,000					800,000
Total Solid Waste Projects	900,000	3,000,000	4,500,000	100,000	900,000	9,400,000

STORM

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Annual Culvert Project	150,000	150,000	150,000	150,000	150,000	750,000
Annual Storm Drainage Intersection Trouble Spot Pro	150,000	150,000	150,000	150,000	150,000	750,000
Storm Sewer Rehabilitation Program	340,000	340,000	340,000	340,000	340,000	1,700,000
Stormwater Master Plan Implementation	1,500,000	1,700,000	1,860,000	2,060,000	2,150,000	9,270,000
Total Storm Projects	2,140,000	2,340,000	2,500,000	2,700,000	2,790,000	12,470,000



FY 21 – FY 25 CIP PUBLIC WORKS TRANSPORTATION



TIFD Transportation Projects	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Pedestrian Crossing of Exposition Drive		3,800,000				3,800,000
SBURA Unimproved Street Improvements	500,000	500,000	500,000	500,000		2,000,000
Total TIFD Transportation Projects	500,000	4,300,000	500,000	500,000	-	5,800,000

Annual/Maintenance Transportation Projects	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Gravel Street Reconstruction	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	9,750,000
Annual Pedestrian Crossings	100,000	100,000	100,000	100,000	100,000	500,000
Annual SIDs	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
Annual Street Reconstruction	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	5,400,000
Intersection Capacity Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Misc., Curb, Gutter, and Sidewalk Program	700,000	700,000	700,000	700,000	700,000	3,500,000
PAVER Program	2,450,000	2,600,000	2,750,000	2,750,000	2,750,000	13,300,000
Traffic Signal Controller Upgrade	650,000	650,000	650,000			1,950,000
Travel Corridor Coordination	100,000	100,000	50,000	50,000	50,000	350,000
Total Annual/Maintenance Transportation Projects*	8,830,000	8,980,000	9,080,000	8,430,000	8,430,000	43,750,000

*Funding sources include arterial, gas tax, street maintenance districts, sidewalk bonds, & SIDs



FY 21 – FY 25 CIP PUBLIC WORKS TRANSPORTATION



Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
32nd Street West - King Avenue to Gabel	2,800,000					2,800,000
36th - Central to Broadwater			250,000	2,250,000		2,500,000
6th Avenue North Multiuse Trail				450,000		450,000
Bike Lanes/Boulevards	215,000			150,000	150,000	515,000
Broadwater - Vermillion to Shiloh				600,000	3,000,000	3,600,000
Hallowell Lane Improvements	1,480,000					1,480,000
Inner Belt Loop		7,000,000				7,000,000
Mullowney Road*		400,000	3,700,000			4,100,000
Water - West End Reservoir/City Lakes (Hesper Rd)		1,000,000				1,000,000
Wicks Lane - Main to Bitterroot**					2,200,000	2,200,000
Total Transportation Projects	4,495,000	8,400,000	3,950,000	3,450,000	5,350,000	25,645,000

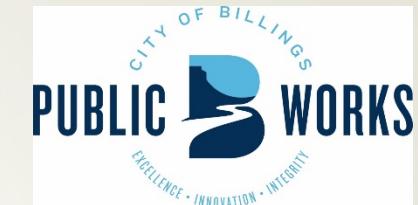
*Includes \$57,000 of developer contributions

**Includes \$100,000 of developer contributions

All other projects except for the Inner Belt Loop, are 100% arterial/gas tax funded. The Inner Belt Loop was funded by arterial/gas tax, but the Council directed staff to change the funding to Build Grant at the 12/2/19 Council meeting.



FY 21 – FY 25 CIP PUBLIC WORKS WASTEWATER



Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
D&C Heated Shop and Breakroom Addition					500,000	500,000
Hydrogen Sulfide Mitigation	500,000	500,000				1,000,000
Utilities Service Center Reconstruction			700,000			700,000
Wastewater Biogas Recovery System	200,000	1,000,000				1,200,000
Wastewater Centrifuge Replacement	1,000,000					1,000,000
Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Main Replacements	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Wastewater - Replace Heat Exchangers #1, 2, and 3		500,000				500,000
Wastewater - Sahara Sands Lift Station Rehabilitation		150,000				150,000
Wastewater Secondary Pump Station Pump Motors	135,000					135,000
Wastewater Plant Acetate Feed System		427,000				427,000
Wastewater Reclamation Facility Improvements				4,500,000		4,500,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Treatment Plant Drying Beds	300,000					300,000
Total Wastewater Fund	6,735,000	7,177,000	5,300,000	9,100,000	5,100,000	33,412,000

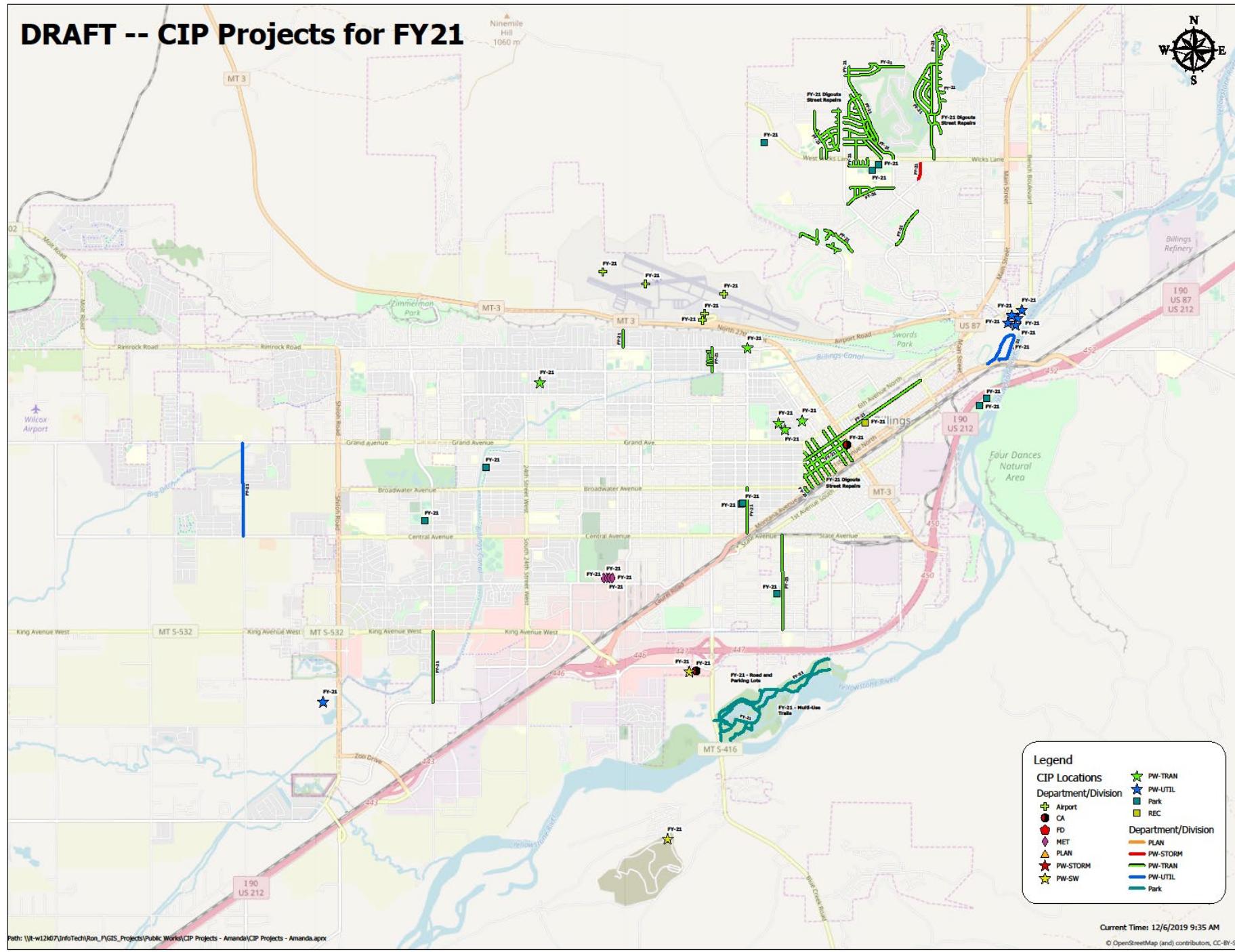


FY 21 – FY 25 CIP PUBLIC WORKS WATER

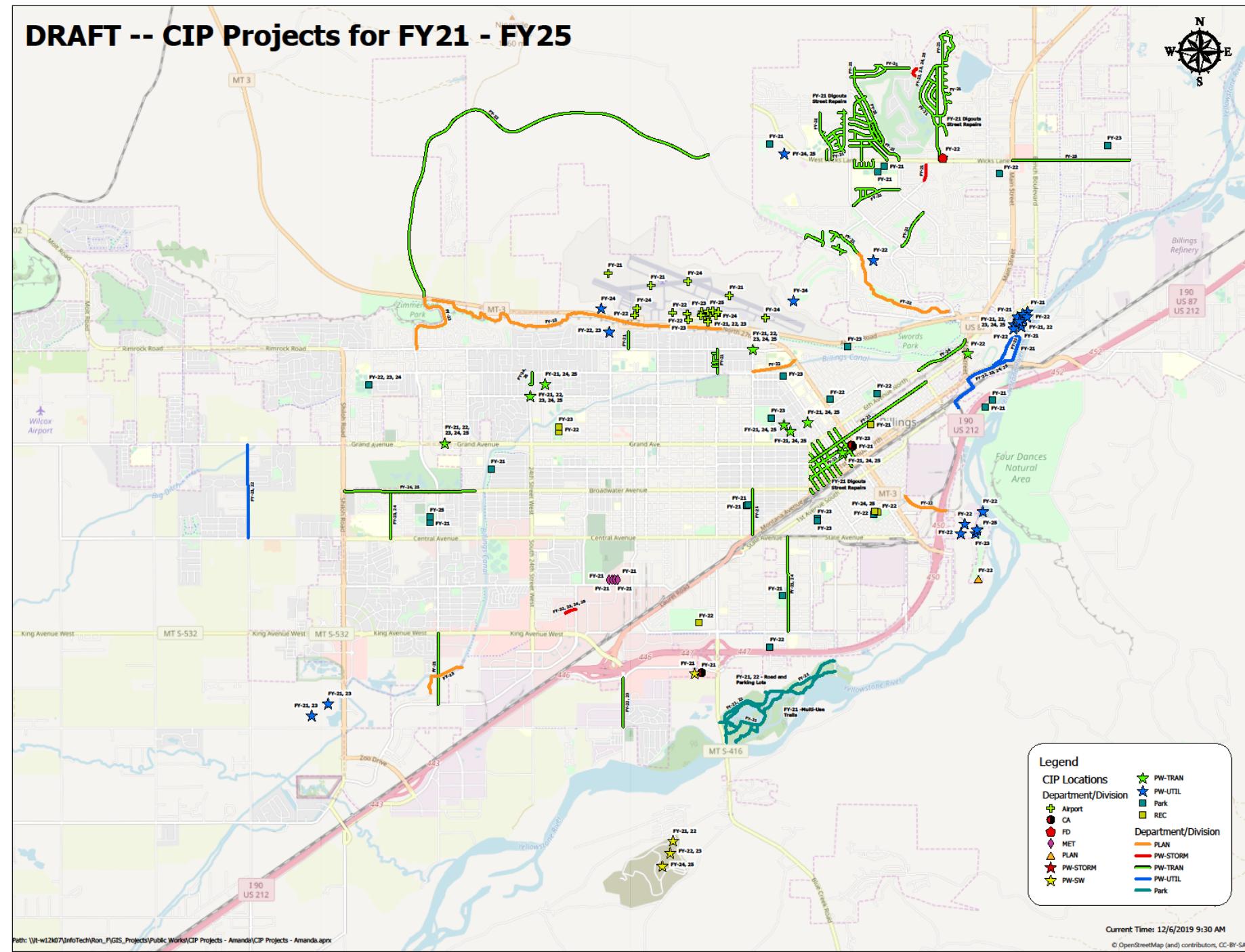


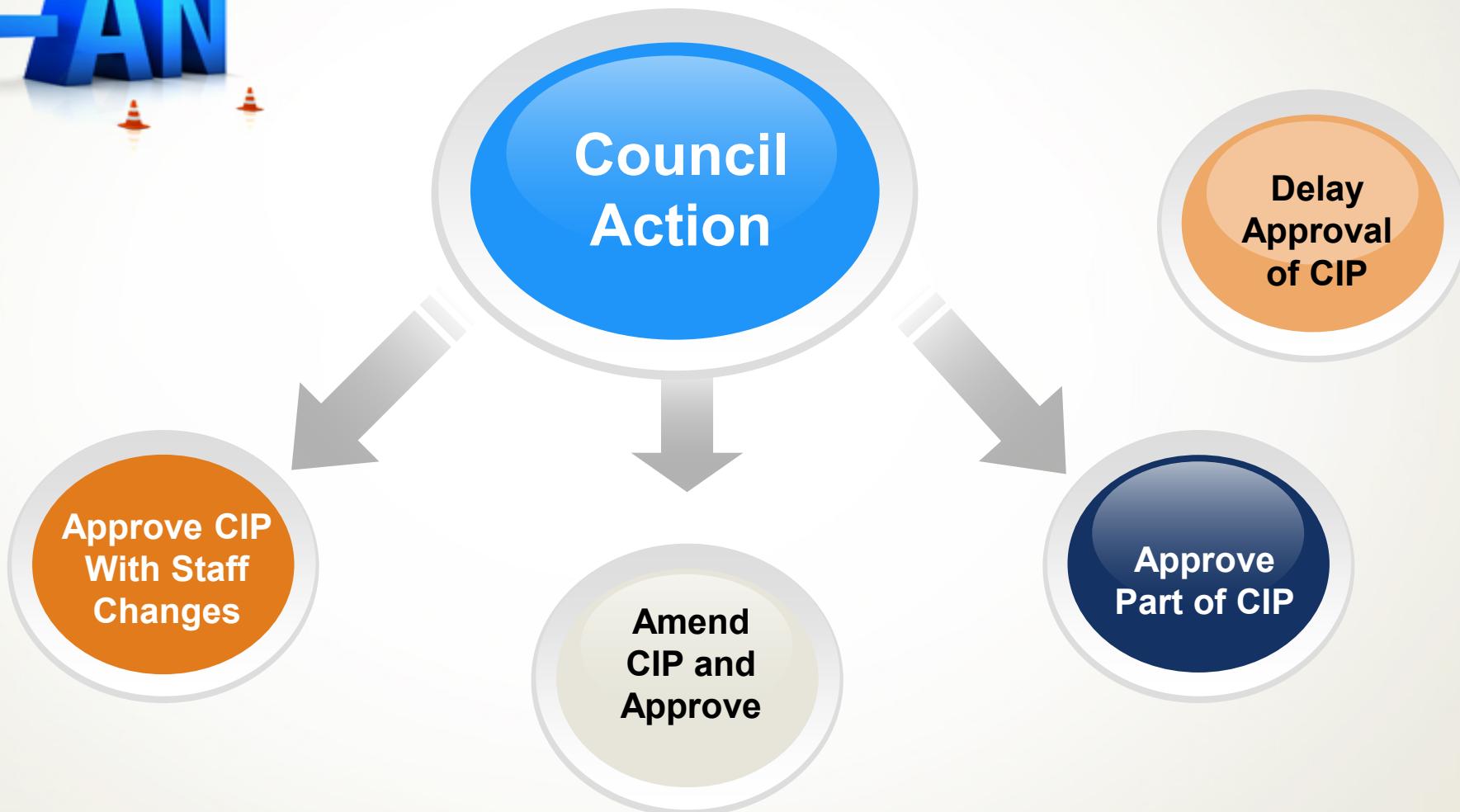
Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Annual Gravel Street Reconstruction	500,000	500,000	500,000	500,000	500,000	2,500,000
Annual Street Reconstruction	500,000	500,000	500,000	500,000	500,000	2,500,000
D&C Heated Shop and Breakroom Addition					500,000	500,000
Hallowell Lane Improvements	150,000					150,000
Water Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water - Fox Reservoir #1 Replacement				400,000	2,600,000	3,000,000
Water - High Service Pump 5KV Switchgear		1,350,000				1,350,000
Water Intake, Pump Station, and Pipeline		24,500,000				24,500,000
Water Lead Service Replacement Project	750,000	750,000	500,000	700,000		2,700,000
Water - Logan Reservoir Recoating/Exterior Painting				900,000		900,000
Water Main - 48th Street West	500,000	5,000,000				5,500,000
Water Main Replacements	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Water Pressure Zone Interconnect & Redundant Line				3,500,000		3,500,000
Water - Staples Reservoir		400,000	3,600,000			4,000,000
Water Treatment Plant Electrical Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Water - West End Reservoir/City Lakes		42,000,000				42,000,000
Water - West End Treatment Plant	4,000,000		35,000,000			39,000,000
Total Water Fund	10,200,000	78,800,000	43,900,000	10,300,000	7,900,000	151,100,000

DRAFT -- CIP Projects for FY21



DRAFT -- CIP Projects for FY21 - FY25







Thank You!

CIP - 32nd Street West– King to Gabel

The first phase of the 32nd Street West project is in the draft CIP in FY 21 for \$2.8M and will reconstruct 32nd Street West between King Avenue West and the BBWA Canal and construct a trail from King to the TransTech Center. The second phase of 32nd Street West, estimated at about \$1M, will reconstruct 32nd Street West from the BBWA Canal to Gabel is planned, but not currently prioritized in the FY 21 – 25 CIP. At the December 2nd Work Session, Council requested additional information regarding road projects that use gas tax or arterial funds that could possibly be delayed to accelerate the second phase of 32nd Street West. The following are the non-maintenance projects that use gas tax or arterial funds in the draft CIP:

Projects Using Gas Tax/Arterial Funds	FY21	FY22	FY23	FY24	FY25	Total
36 th Street (Central Avenue to Broadwater Avenue)			\$250,000	\$2,250,000		\$2,500,000
6 th Avenue North Multi-use Trail				\$450,000		\$450,000
Bike Lanes/Boulevards	\$215,000			\$150,000	\$150,000	\$515,000
Broadwater Avenue (Vermillion Drive to Shiloh Road)				\$600,000	\$3,000,000	\$3,600,000
Inner Belt Loop				\$7,000,000		\$7,000,000
Mullowney Lane		\$400,000	\$3,643,000			\$4,043,000
Water- West End Reservoir/ City Lakes (Hesper Road)		\$1,000,000				\$1,000,000
Wicks Lane (Main Street to Bitterroot Drive)					\$2,100,000	\$2,100,000

Mullowney Lane and 32nd Street West, BBWA to Gabel, have very similar traffic counts (approximately 10,000 vehicles per day), but there are differences that drove the decision to prioritize Mullowney Lane before the second phase of 32nd Street. 32nd Street West, south of King is in great need of improvement; however, the greatest need is north of the BBWA. The first phase of the 32nd Street West project will make the improvements at King Avenue West and through the corridor that currently sees high turning movements. In addition, phase 1 of the project will construct the multiuse facilities all the way from King Avenue West to Gabel. Also, Public Works recently improved the intersection of Gabel and 32nd by adding a signal and several turn lanes which drastically improved the efficiency of the intersection. The only portion of 32nd Street West that will not be completed under phase 1 is the travel lanes from the BBWA down to the intersection of Gabel and the pre-design of that section is included in phase 1. There are several unknowns with that section which will be answered by the pre-design and that will enable Public Works to not only budget appropriate funds, but also acquire necessary right-of-way. It should also be noted that the recent fatality on 32nd Street West was not due to traffic or road conditions.

Mullowney is currently a narrow two-lane street with high levels of turning movements and no pedestrian facilities. The properties along Mullowney and at the south end of Mullowney are growing rapidly and Public Works anticipates seeing significantly higher levels of traffic on this street in the next than we are currently seeing.

The following imagery depicts in orange the phase 2 section of 32nd Street West:

The following imagery depicts in orange the section of Mullowney Lane that is planned to be reconstructed:

Other options to accelerate the 32nd Street West, BBWA to Gabel project in the CIP are:

1. Hesper Road – the reconstruction of Hesper Road is a necessary component of the west end reservoir project. Delaying Hesper Road would also delay the west end reservoir project.
2. Defer \$1M of any combination of bike lane/boulevards, 36th Street, 6th Avenue North Multi-use Trail, Broadwater Avenue or Wicks Lane projects. The project descriptions and justifications for why each of these projects is needed is in the draft CIP.
3. Utilize \$1M of annual maintenance program funding. Annual programs include overlays, chip seals, pedestrian crossings, intersection improvements, sidewalk repairs, gravel streets, and street reconstructions. The recommended cycle for overlays is 20 years and Public Works funding provides only for a 33 year overlay cycle. The recommended cycle for chip seals is 12 years and Public Works funding provides only for a 21 year cycle. Using any of the money for annual maintenance programs will result in getting further behind and increased deterioration of the road network.
4. Utilize \$1M of the reserve for the inner belt loop. At the December 2nd Council meeting, staff was directed to move the Inner Belt Loop project from FY 24 to FY 22 and change the funding source from arterial and gas tax to Build Grant. If a Build Grant is obtained, it would free up gas tax and arterial funds. Currently, the inner belt loop reserve is \$2,046,264.81.



COMMERCE NEWS

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Contact: **John Atwood**
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U.S. Department of Commerce Invests \$2 Million to Support Business Incubation and Workforce Training Efforts in Billings, Montana, Opportunity Zone

WASHINGTON – Today, U.S. Secretary of Commerce Wilbur Ross announced that the Department’s Economic Development Administration (EDA) is awarding a \$2 million grant to Big Sky Economic Development Authority of Billings, Montana, to renovate an existing building to house the Rock 31 Connect Build Grow business incubator. The EDA grant, to be located in a [Tax Cuts and Jobs Act](#) designated [Opportunity Zone](#), will be matched with \$2 million in local funds and is expected to help create 95 jobs and generate \$6.6 million in private investment.

“The Trump Administration is committed to helping American entrepreneurs grow and succeed,” **said Secretary of Commerce Wilbur Ross**. “Rock 31 Connect Build Grow’s new state-of-the-art workspace will allow them to expand their ability to provide the technical assistance, skills training, and hiring resources that are so important to accelerating the establishment of new businesses ventures.”

“This project will renovate the Montana National Bank building to address the needs of the Billings business community,” **said U.S. Assistant Secretary of Commerce for Economic Development Dr. John Fleming**. “The new facility is expected to help ROCK31 Connect Build Grow spur nearly two dozen business startups and the project’s location in a Tax Cuts and Jobs Act Opportunity Zone will help revitalize the area and provide additional tax incentives for business development.”

“Montana entrepreneurs take risks to build their businesses, support our communities, and create good-paying Montana jobs,” **said U.S. Congressman Greg Gianforte**. “We should do everything we can to help them grow and thrive. This grant and the resulting new facility in a Tax Cuts and Jobs Act Opportunity Zone will help support and boost small business in Billings.”

The funding announced today goes to a designated Opportunity Zone, created by President Donald J. Trump’s [Tax Cuts and Jobs Act of 2017](#) to spur economic development by giving tax incentives to investors in economically-distressed communities nationwide. In June 2019, EDA added Opportunity Zones as an [Investment Priority](#), which increases the number of catalytic Opportunity Zone-related projects that EDA can fund to fuel greater public investment in these areas. To learn more about the Opportunity Zone program, see the Treasury Department

resources page [here](#). To learn more about the Commerce Department's work in Opportunity Zones, please visit EDA's Opportunity Zones [webpage](#).

About the U.S. Economic Development Administration ([www.eda.gov](#))

The mission of the U.S. Economic Development Administration (EDA) is to lead the federal economic development agenda by promoting competitiveness and preparing the nation's regions for growth and success in the worldwide economy. An agency within the U.S. Department of Commerce, EDA makes investments in economically distressed communities in order to create jobs for U.S. workers, promote American innovation, and accelerate long-term sustainable economic growth.

Mr. Rupsis's 12/3/19 Email to Council

Public Works wants to clarify some information that Mr. Rupsis sent to the Mayor and Council regarding Public Works funding on December 3rd. In his email, Mr. Rupsis states "Council could consider a 1 year freeze on inflationary increases for the arterial and street improvement districts. Assuming FY21 inflationary increases are consistent with past year, the increases of those assessments alone would be approximately the same as the one-time \$400k adjustment requested for PD1. Certainly we can afford a 1 year freeze on those assessment levels to enable the PD1 adjustment without impact to taxpayers. In fact, with a budgeted \$2.6M ending fund balance planned for FY20, there may be no impact at all to the arterial and street improvement district projects planned next year."

It is always at the Council's discretion whether to pass any rate increases and Council could certainly choose to hold Street Maintenance District (SMD) and arterial rate increases at the current level. However, it is incorrect that Public Works has unallocated funding available. SMD and arterial revenues do not always match expenses, as some years funding is saved for bigger projects in the following year. But, Public Works CIP was developed with the assumption that Council will adopt inflationary increases for SMD and arterial assessments and every dollar that is expected for revenue under this assumption is allocated in the 5-year CIP. Thus, Public Works will need to cancel projects if inflationary increases are not realized.

The original gas tax funding that the City receives goes up or down each year, depending on how the City's road mileage and population compares to the rest of the state. Thus, it is basically a static amount and Public Works already loses purchasing power each year because of this. Funding for roads in Billings is actually quite limited. The following is a comparison between Bozeman and Billings of all funding (except for SIDs) available for road capital projects

Funding Source	Bozeman	Billings
Arterial	\$ 1,700,000	\$ 4,400,000
Gas Tax	694,000	1,750,000
BARSA	725,000	1,475,000
SMDs	2,767,000	1,600,000
Impact Fees	4,500,000	-
Total	\$ 10,386,000	\$ 9,225,000
Miles of Roads to Maintain	278	687
Funding per Mile	\$ 37,360	\$ 13,428