

CAPITAL IMPROVEMENT PLAN

**CITY OF BILLINGS FY 2018 - FY 2022 CAPITAL IMPROVEMENT PLAN
APPROVED BY CITY COUNCIL MARCH 27, 2017**

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	7/1/21 - 6/30/21 FY '21	7/1/21 - 6/30/22 FY '22	FY18-22 FUND TOTALS
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Airport

PROJECT NUMBER	TITLE	SHORT DESCRIPTION	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
BIL-031 & 032	New Freight and Cargo Facility	Construction of a multi-tenant cargo sort facility, which would be leased to the two largest air cargo haulers at the airport, meeting their needs and consolidating this activity to one area of the airport.							
	Airport User Fee		\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
			\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
		<i>Approved Total</i>							

BIL-028	Repave Airport Service Road	Project repaves the service road used by fuel trucks to get to the Business Park to fuel aircraft. Road is near end of useful life.							
	FAA Grant		\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
			\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
		<i>Approved Total</i>							

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		\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
			\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
		<i>Approved Total</i>							

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	Deicing Fluid Collection System							
	<p>SHORT DESCRIPTION</p> <p>The past two winters had significant cold and snow resulting in more aircraft deicing. Runoff from the aircraft ramp areas east of the Terminal, has had a higher concentration of aircraft deicing fluid reaching the airport's storm water detention ponds. This project would identify ways to capture the deicing fluid so that the remaining storm water out flows meet environmental requirements.</p>							
	<p align="center">FAA Grant</p> <p align="right">Approved Total</p>		\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
	<p>Storm Water Drainage System Improvements for the West End of Airport (Pond E)</p>							
	<p>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.</p>							
	<p align="center">FAA Grant</p> <p align="right">Approved Total</p>		\$0	\$0	\$500,000	\$0	\$0	\$500,000
	<p>Rehab Rintop Drive / Business Park Road - Crackseal and Chipseal</p>							
	<p>This 1.3 miles of road connects Highway 3 with the Airport Business Park. Rintop Drive was last resurfaced in 1995.</p>							
	<p align="center">Airport User Fee</p> <p align="right">Approved Total</p>		\$0	\$0	\$0	\$150,000	\$0	\$150,000
	<p>Rehab Taxiway A West End</p>							
	<p>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.</p>							
	<p align="center">FAA Grant</p> <p align="right">Approved Total</p>		\$0	\$0	\$2,222,000	\$0	\$0	\$2,222,000

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	Rehab Taxiway B-North	This project replaces the 20 year old asphalt on Taxiway B-North, which serves the ramp area and hangars at the Airport Business Park.						
	FAA Grant		\$0	\$0	\$0	\$2,777,000	\$0	\$2,777,000
			\$0	\$0	\$0	\$2,777,000	\$0	\$2,777,000
	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		\$0	\$0	\$500,000	\$0	\$0	\$500,000
			\$0	\$0	\$500,000	\$0	\$0	\$500,000
	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		\$0	\$0	\$500,000	\$0	\$0	\$500,000
			\$0	\$0	\$500,000	\$0	\$0	\$500,000
	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		\$160,000	\$0	\$0	\$0	\$0	\$160,000
			\$160,000	\$0	\$0	\$0	\$0	\$160,000
	Replace Terminal Roof - Atrium Area	20+year old roof needs to be replaced on terminal atrium area behind ticketing.						
	Airport User Fee		\$0	\$0	\$155,000	\$0	\$0	\$155,000
			\$0	\$0	\$155,000	\$0	\$0	\$155,000

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	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		\$0	\$77,000	\$0	\$0	\$0	\$77,000
			\$0	\$77,000	\$0	\$0	\$0	\$77,000
Approved Total								
	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		\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
			\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Approved Total								
	New Warehousing Building	Project would build a new warehouse facility for tenant use. Existing tenants are in need of additional warehousing space to lease.						
	Airport User Fee		\$500,000	\$0	\$0	\$0	\$0	\$500,000
			\$500,000	\$0	\$0	\$0	\$0	\$500,000
Approved Total								
	Remodel Baggage Claim Restrooms	Update of Finishes for this Restroom.						
	Airport User Fee		\$60,000	\$0	\$0	\$0	\$0	\$60,000
			\$60,000	\$0	\$0	\$0	\$0	\$60,000
Approved Total								
	Sidewalk Replacement Front of Terminal	Project would replace all bad section of concrete in front of Terminal and sidewalk leading to Terminal.						
	Airport User Fee		\$100,000	\$0	\$0	\$0	\$0	\$100,000
			\$100,000	\$0	\$0	\$0	\$0	\$100,000
Approved Total								

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	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		\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
			\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
		Approved Total						
	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.						
	Aliport User Fee		\$0	\$45,000,000	\$0	\$0	\$0	\$45,000,000
			\$0	\$45,000,000	\$0	\$0	\$0	\$45,000,000
		Approved Total						
	Install Passenger Loading Bridge	Once the Terminal Expansion project is underway, an additional passenger loading bridge will be needed.						
	Passenger Facility Charge		\$0	\$700,000	\$0	\$0	\$0	\$700,000
			\$0	\$700,000	\$0	\$0	\$0	\$700,000
		Approved Total						
	Fuel Farm Service Road Rehab - crackseal and chipseal	Project rehabilitates the asphalt on the Fuel Farm Service road.						
	FAA Grant		\$0	\$0	\$150,000	\$0	\$0	\$150,000
			\$0	\$0	\$150,000	\$0	\$0	\$150,000
		Approved Total						
	Old East Taxilane - Rehab	Project replaces the older asphalt sections of the Taxilane that is beginning to unravel/fall apart.						
	FAA Grant		\$330,000	\$0	\$0	\$0	\$0	\$330,000
			\$330,000	\$0	\$0	\$0	\$0	\$330,000
		Approved Total						

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	West Air Carrier Ramp Rehab							
	SHORT DESCRIPTION	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		\$0	\$0	\$1,111,000	\$0	\$0	\$1,111,000
	Approved Total		\$0	\$0	\$1,111,000	\$0	\$0	\$1,111,000
	Remove Hangars IP 1-4							
	SHORT DESCRIPTION	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		\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Approved Total		\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Upgrade Front of Terminal							
	SHORT DESCRIPTION	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		\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
	Approved Total		\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
	Airport Office Building IP-9 Paint/Soffit							
	SHORT DESCRIPTION	Airport Office Building is in need of a fresh coat of paint and the soffit material needs to be reattached.						
	Airport User Fee		\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Approved Total		\$50,000	\$0	\$0	\$0	\$0	\$50,000

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	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.		\$200,000	\$0	\$0	\$0	\$200,000
	Airport User Fee		\$0	\$200,000	\$0	\$0	\$0	\$200,000
			Approved Total	\$0	\$200,000	\$0	\$0	\$200,000
	Ops Center Exterior Rehab (EFIS)	The exterior walls of the Airport Operations building have been damaged during 2 hail storms. This facility is 25 years old and when evaluated for repairs the EFIS coating was determined to be detaching from the wall structure. This is allowing moisture to get behind the exterior surface.						
	Airport User Fee		\$300,000	\$0	\$0	\$0	\$0	\$300,000
			Approved Total	\$300,000	\$0	\$0	\$0	\$300,000
	Access Control Point Upgrade	Rework the access control points for the airfines.						
	Airport User Fee		\$60,000	\$0	\$0	\$0	\$0	\$60,000
			Approved Total	\$60,000	\$0	\$0	\$0	\$60,000
	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		\$0	\$750,000	\$0	\$0	\$0	\$750,000
			Approved Total	\$0	\$750,000	\$0	\$0	\$750,000

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	Airport Parking Garage	Construction of a parking structure at the Airport for car rental companies. This will allow us the ability to 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			\$0	\$0	\$0	\$8,000,000	\$0	\$8,000,000
			Approved Total	\$0	\$0	\$0	\$8,000,000	\$0	\$8,000,000
	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			\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
			Approved Total	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
	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			\$150,000	\$0	\$0	\$0	\$0	\$150,000
			Approved Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

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	Repair 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.				\$300,000	\$0	\$0	\$0	\$0						\$300,000
	Airport User Fee					\$300,000	\$0	\$0	\$0	\$0						\$300,000
	Total					\$300,000	\$0	\$0	\$0	\$0						\$300,000
	Repair 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															
	Total					\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
	Repair 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															
	Total					\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	Replace Roof at the Airport Operations Center - Phase 1	The existing roof at the Airport Operations Center is 25 years old and in need of replacement. This roof was damaged during two recent hail storms, is leaking and causing damage to the interior of the building.														
	Airport User Fee															
	Total					\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000

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	Terminal Flooring Project - overlay Terrazzo tiles with Carpet	The current flooring at the front of the terminal (walkway areas) are terrazzo tiles. Over the years many of these tiles have cracked or are broken. The airport will install new flooring to remedy this problem.							
	Airport User Fee			\$50,000	\$0	\$0	\$0	\$0	\$50,000
			Approved Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	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			\$0	\$180,000	\$0	\$0	\$0	\$180,000
			Approved Total	\$0	\$180,000	\$0	\$0	\$0	\$180,000
	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			\$100,000	\$0	\$0	\$0	\$0	\$100,000
			Approved Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	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			\$0	\$250,000	\$0	\$0	\$0	\$250,000
			Approved Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000

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	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.		\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
	Passenger Facility Charge	Approved	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
	Total		\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Airport Funding Total Approved Projects								
	Airport User Fee	Approved	\$1,680,000	\$46,580,000	\$1,355,000	\$2,150,000	\$6,000,000	\$57,765,000
	CFC User Fee	Approved	\$0	\$0	\$0	\$8,000,000	\$0	\$8,000,000
	FAA Grant	Approved	\$3,670,000	\$2,427,000	\$3,983,000	\$4,777,000	\$3,300,000	\$18,157,000
	Passenger Facility Charge	Approved	\$150,000	\$700,000	\$0	\$2,500,000	\$0	\$3,350,000
	Total		\$5,500,000	\$49,707,000	\$5,338,000	\$17,427,000	\$9,300,000	\$87,272,000