CITY OF MISSOULA

CAPITAL IMPROVEMENT PLAN
FY 2023 - FY 2027

	Department	Rating	Funded Prior Year	Mayors Budget Approved	Mayors Budget Funded	FY 2023 Funded Amount	TOTAL PROJECT COSTS TOTAL	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
								Y1	Y2	Y3	Y4	Y5
Core Operating Vehicles & Equipment												
Core Operating Vehicles & Equipment	Other	Replacement		Y	Y	**4,363,050**	20,839,496	4,363,050	4,455,500	5,405,600	3,283,450	3,331,896
Proposed Debt Service				Y	Y	**89,537**	5,839,588	89,537	502,674	1,102,009	1,805,071	2,340,297
Administrative												
Case Management Database Procurement	Attorney	Required	Y	Y	Y	**143,800**	143,800	143,800	-	-	-	-
IT Ongoing Equipment replacement	Information Technologies	Required	Y	Y	Y	**625,500**	625,500	625,500	-	-	-	-
Financial Management & Reporting Software	Finance/Treasurer	Required	Y	Y	Y	**950,000**	950,000	950,000	-	-	-	-
Reroof Missoula City Shops	Facility Maintenance	Replacement	N	N	N	-	900,000	900,000	-	-	-	-
Courtroom #3 Addition to City Hall	Facility Maintenance	Urgent	Y	Y	Y	**290,406**	290,406	290,406	-	-	-	-
Federal Building Rehabilitation	Administration	Expansion	TBD	Y	Y	**348,620**	16,348,620	348,620	6,000,000	4,000,000	3,000,000	3,000,000
Animal Control Shelter Expansion	Administration	Expansion				-	1,632,752	1,632,752	-	-	-	-
Public Safety												
Police												
Missoula Police Department Facility	Police	Urgent	Y	Y	Y	**101,500**	11,501,500	101,500	11,400,000	-	-	-
Fire						-						
Fire Station 6	Fire	Efficiency	N	N		-	5,174,100	5,174,100	-	-	-	-
MST Facility w/ additional apparatus bays	Fire	Efficiency	N	Y	TBD	-	1,842,225	1,842,225	-	-	-	-
Fire Station 1 Window Replacement	Fire	Efficiency	N	Y	TBD	-	70,403	70,403	-	-	-	-
Fire Station 1 Elevator Repair	Fire	Required	N	Y	TBD	-	97,380	97,380	-	-	-	-
Public Works, Mobility, & Infrastructure												
Mullan BUILD Grant						-						
Mullan BUILD Grant	Mullan BUILD Grant	Leverage	Y	Y	Y	**18,600,000**	18,600,000	18,600,000	-	-	-	-
Communications/Sign Shop												
Public Safety/Public Works Infrastructure Replacement	Comm/Sign Shop	Replacement	TBD	Y	Y	**1,500,000**	1,500,000	1,500,000	-	-	-	-
Engineering												
Wayside Horns Project	Engineering	Required	Y	Y	Y	**193,916**	193,916	193,916	-	-	-	-
Sidewalks and Mobility Program						-						
Eaton Phase I: 7th to 13th	Engineering	Required	TBD	Y	Y	**1,133,281**	1,133,281	1,133,281	-	-	-	-
Maple St Sidewalks: Trinity Housing to Broadway	Engineering	Plan	TBD	Y	Y	**100,000**	100,000	100,000	-	-	-	-
Westside Area Mobility Phase I: Alder to Spruce	Engineering	Plan	Y	Y	Y	**72,964**	707,964	72,964	335,000	300,000	-	-
Turner/Worden: Scott to N 5th Street	Engineering	Urgent	TBD	Y	TBD	-	2,027,648	2,027,648	-	-	-	-
Kent/Central Greenway Phase I	Engineering	Plan	TBD	Y	Y	**304,927**	304,927	304,927	-	-	-	-
Burton Greenway: Riverfront Trail to Stoddard	Engineering	Plan	Y	Y	Y	**50,000**	50,000	50,000	-	-	-	-
Russell/Fairgrounds Trail Crosswalk	Engineering	Leverage	TBD	Y	TBD	-	267,568	267,568	-	-	-	-
Ivy/Franklin/Park Greenway: Phase I	Engineering	Plan	Y	Y	Y	**133,147**	1,597,147	133,147	1,464,000	-	-	-
Eaton Phase II: 13th to Sussex	Engineering	Plan	N	Y	Y	**40,000**	1,635,000	40,000	80,000	1,515,000	-	-
Ivy/Franklin/Park Greenway: Phase II	Engineering		Y	Y	Y	**76,000**	1,576,000	76,000	-	-	1,500,000	-
Kent/Central Greenway Phase II: Crossings	Engineering	Plan	TBD	Y	Y	**150,000**	1,000,000	150,000	850,000	-	-	-
Roadway Improvements						-						
Mullan Road Reconstruction: Josephine to George Elmer	Engineering	Leverage	TBD	Y	Y	**366,123**	366,123	366,123	-	-	-	-
Scott Street: Phillips to Otis	Engineering	Urgent	N	Y	Y	**120,000**	1,620,000	120,000	-	750,000	-	750,000
South Avenue Improvements: Phase 1	Engineering	Leverage	TBD	Y	Y	**63,236**	1,846,913	63,236	1,783,677	-	-	-
Higgins Ave: Brooks to Broadway	Engineering	Plan	Y	Y	TBD	-	2,004,318	154,318	1,850,000	-	-	-
Broadway/Toole/California Roundabout	Engineering	Leverage	N	Y	TBD	-	3,750,000	500,000	-	3,250,000	-	-

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Roadway Improvements (Cont'd)						-						
George Elmer/Cattle Drive Intersection	Engineering	Leverage	TBD	Y	TBD	-	435,000	85,000	-	-	-	350,000
Lower Miller Cr Rd Reconstruction: Linda Vista to Jack Dr	Engineering	Leverage	TBD	Y	Y	**56,888**	2,686,888	56,888	130,000	2,500,000	-	-
California Street Reconstruction: 3rd to River Road	Engineering	Leverage	N	Y	N	-	3,800,000	-	200,000	900,000	1,800,000	900,000
CPDI												
McKinstry Energy Performance Contract	Housing & Community Development	Urgent	Y	Y	TBD	-	4,382,812	1,045,614	3,337,198	-	-	-
Cemetery												
Architect Services	Cemetery	Plan	Y	Y	Y	**58,000**	58,000	58,000	-	-	-	-
MRA												
MRA URD III Water Network Program	MRA	Required	Y	Y	Y	**500,000**	500,000	500,000	-	-	-	-
MRA URD II Bitterroot Trail Lighting	MRA	Required	N	Y	Y	**624,000**	624,000	624,000	-	-	-	-
MRA URD III Bitterroot Trail Lighting	MRA	Required	N	Y	Y	**1,848,000**	1,848,000	1,848,000	-	-	-	-
MRA URD II Bitterroot Trail MRL Bridge	MRA	Required	N	Y	Y	**3,500,000**	3,500,000	3,500,000	-	-	-	-
MRA NRSS URD Scott Street Infrastructure	MRA	Required	N	Y	Y	**3,500,000**	3,500,000	3,500,000	-	-	-	-
Core Operating Vehicles & Equipment	MRA	Replacement	N	Y	Y	-	45,000	-	-	45,000	-	-
Water												
Water Meters	Water	Required	N	Y	Y	**1,281,618**	3,715,186	1,281,618	1,433,568	500,000	250,000	250,000
Water Production Improvements	Water	Required	N	Y	Y	**4,132,299**	7,929,125	4,792,299	2,481,000	212,180	218,545	225,101
Water System Improvements	Water	Required	N	Y	Y	**12,653,308**	14,364,603	12,714,603	1,650,000	-	-	-
SCADA Upgrade	Water	Required	N	Y	N	-	194,400	194,400	-	-	-	-
Main Upsizing Projects	Water	Expansion	N	Y	Y	**250,000**	1,327,284	250,000	257,500	265,225	273,182	281,377
Hydrants	Water	Expansion	N	Y	Y	**50,000**	265,456	50,000	51,500	53,045	54,636	56,275
Equipment Replacement	Water	Replacement	N	Y	N	-	33,000	33,000	-	-	-	-
Core Operating Vehicles & Equipment	Water	Replacement	Y	Y	Y	**158,000**	982,000	158,000	157,000	258,000	223,000	186,000
Wastewater												
Wastewater Collection CIP	Wastewater/Compost	Required	N	Y	Y	**150,000**	8,600,000	4,300,000	3,850,000	150,000	150,000	150,000
Wastewater Plant System Improvements	Wastewater/Compost	Urgent	N	Y	Y	**105,000**	2,533,000	2,373,000	40,000	40,000	40,000	40,000
Wastewater Compost CIP	Wastewater/Compost	Required	N	Y	Y	**2,835,000**	3,051,000	3,051,000	-	-	-	-
Core Operating Vehicles & Equipment	Wastewater/Compost	Replacement	Y	Y	Y	**638,000**	4,254,000	638,000	773,000	1,813,000	540,000	490,000
Storm Water												
Stormwater Quality Improvements	Storm Water	Required	Y	Y	Y	**3,292,952**	4,500,419	3,736,779	763,640	-	-	-
Levee Improvements	Storm Water	Required	Y	Y	N	-	250,000	50,000	50,000	50,000	50,000	50,000
Parking Commission												
T2 PARCS Upgrade- Ticket Dispenser and Validator	Parking	Required	N	Y	Y	**46,370**	46,370	46,370	-	-	-	-
Core Operating Vehicles & Equipment	Parking	Replacement		Y	Y	-	57,000	-	-	-	12,000	45,000
Culture & Recreation												
Rattlesnake Dam Removal	Parks & Recreation	Leverage	Y	Y	Y	**82,318**	82,318	82,318	-	-	-	-
Westside Park	Parks & Recreation	Leverage	Y	Y	Y	**2,058,665**	2,058,665	2,058,665	-	-	-	-
Waterworks Hill Trailhead Improvements	Parks & Recreation	Plan	N	Y	Y	**710,507**	710,507	710,507	-	-	-	-
Caras Park Phase 1	Parks & Recreation	Plan	Y	Y	Y	**783,386**	783,386	783,386	-	-	-	-
Clark Fork Riparian RIver Access and Restoration	Parks & Recreation	Plan	Y	Y	Y	**228,490**	1,353,490	228,490	625,000	500,000	-	-
Northside Ped Bridge Replacement	Parks & Recreation	Replacement	Y	Y	Y	**1,370,056**	1,370,056	1,370,056	-	-	-	-
Aquatics Cyclical Maintenance	Parks & Recreation	Urgent	TBD			-	593,000	308,000	180,000	105,000	-	-
McCormick Park and Currents Center for Recreation and Creativity	Parks & Recreation	Plan	TBD			-	60,003,069	-	-	-	30,003,069	30,000,000
Redfern Park	Parks & Recreation	Leverage	Y	Y	TBD	-	671,000	216,000	-	-	375,000	80,000
Beartracks Bridge Park area restoration	Parks & Recreation	Plan	Y	Y	TBD	-	170,320	170,320	-	-	-	-

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				Approved	Funded		TOTAL	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Culture & Recreation (Cont'd)												
Open Space Reforestation	Parks & Recreation	Plan	Y	Y	TBD	-	239,003	114,003	62,500	62,500	-	-
Pavement Preservation	Parks & Recreation	Efficiency	Y	Y	TBD	-	2,579,000	79,000	-	-	-	2,500,000
Sport Court Replacement	Parks & Recreation	Replacement	N			-	633,070	633,070	-	-	-	-
Bonner Park Bandshell, Fitness Equipment & Court Renovation	Parks & Recreation	Plan	Y	Y	TBD	-	140,000	140,000	-	-	-	-
Tennis Court Replacements	Parks & Recreation	Replacement	Y	Y	TBD	-	1,300,000	1,300,000	-	-	-	-
Open Space Acquisitions	Parks & Recreation	Plan	Y	Y	TBD	-	2,537,500	1,537,500	1,000,000	-	-	-
Hellgate Park	Parks & Recreation	Plan	TBD			-	263,978	13,978	-	250,000	-	-
South Hill Spur (Dean Stone)	Parks & Recreation	Plan	Y	Y	TBD	-	32,000	32,000	-	-	-	-
Downtown Lions Park	Parks & Recreation	Plan	N	Y	Y	**75,000**	1,000,000	75,000	925,000	-	-	-
Northside Park Annex	Parks & Recreation	Replacement	Y	Y	TBD	-	200,000	200,000	-	-	-	-
Playfair Park Master Planning	Parks & Recreation	Plan	Y	Y	TBD	-	20,150,000	75,000	75,000	-	-	20,000,000
Syringa Park Phase 2	Parks & Recreation	Plan	Y	Y	TBD	-	336,000	36,000	250,000	50,000	-	-
Fort Missoula Regional Park- Pond Parcel, Triangle Parcel, "batting cage" site	Parks & Recreation	Plan	Y	Y	TBD	-	173,708	88,708	85,000	-	-	-
Commuter Trail Expansion	Parks & Recreation	Plan	Y	Y	TBD	-	7,190,000	250,000	1,690,000	1,750,000	1,750,000	1,750,000
Milwaukee Trail -Grove St to Mullan	Parks & Recreation	Plan	Y	Y	TBD	-	11,560,000	60,000	500,000	500,000	500,000	10,000,000
Clark Fork River Access at Caras Park	Parks & Recreation	Leverage	N	N		-	1,525,357	1,525,357	-	-	-	-
Aquatics Revenue Generation	Parks & Recreation	Plan	Y	Y	Y	**192,000**	1,492,000	192,000	-	1,300,000	-	-
North Riverside Parks and Trails Implementation	Parks & Recreation	Plan	TBD	Y	TBD	-	31,414,664	500,000	-	-	-	30,914,664
Rattlesnake Dam Phase 2	Parks & Recreation	Plan	Y	Y	Y	**23,000**	73,000	23,000	50,000	-	-	-
Flynn Lowney Area	Parks & Recreation	Required	N			-	400,000	400,000	-	-	-	-
Millwuakee Trail: Downtown sections	Parks & Recreation	Plan	N			-	750,000	50,000	700,000	-	-	-
White Pine Park	Parks & Recreation	Plan	TBD			-	1,780,000	890,000	890,000	-	-	-
Ninkpata Park	Parks & Recreation	Plan	N			-	953,500	7,300	446,200	500,000	-	-
Conservation Lands Trailheads Upgrades	Parks & Recreation	Plan	Y	Y	Y	**98,000**	249,000	98,000	151,000	-	-	-
Clark Fork Islands Nature Preserve	Parks & Recreation	Plan	TBD			-	98,000	-	48,000	50,000	-	-
Southside Lions park Renovations	Parks & Recreation	Replacement	TBD			-	295,550	-	295,550	-	-	-
Bellevue Master Plan	Parks & Recreation	Plan	Y	Y	TBD	-	236,022	-	46,022	-	-	190,000
Whitaker Park	Parks & Recreation	Plan	Y	Y	TBD	-	286,300	-	33,300	253,000	-	-
1505 E Broadway	Parks & Recreation	Plan	N			-	95,000	-	95,000	-	-	-
South Hills Trail Wapikiya to Meadow Hill School	Parks & Recreation	Plan	N			-	300,000	-	300,000	-	-	-
Post Siding Trail and Street Improvements	Parks & Recreation	Plan	TBD			-	2,700,000	-	-	300,000	2,400,000	-
Greenough Trail Repair and Renovation	Parks & Recreation	Replacement	N			-	200,000	-	200,000	-	-	-
Rose Memorial Park	Parks & Recreation	Plan	TBD			-	130,892	-	130,892	-	-	-
Pleasant View Park	Parks & Recreation	Plan	TBD			-	905,325	-	27,000	-	878,325	-
Kiwanis Park	Parks & Recreation	Plan	TBD			-	150,000	-	50,000	50,000	50,000	-
Honeysuckle Park	Parks & Recreation	Plan	TBD			-	52,980	-	52,980	-	-	-
Koly Park	Parks & Recreation	Plan	Y	Y	TBD	-	440,000	-	120,000	-	-	320,000
Duncan Field	Parks & Recreation	Plan	TBD			-	150,000	-	-	-	-	150,000
Trail Lighting Reconstruction	Parks & Recreation	Replacement	TBD			-	1,719,250	-	859,625	859,625	-	-
Mount Dean Stone Stairs	Parks & Recreation	Delay	TBD			-	180,000	-	-	-	-	180,000
Rattlesnake Dr. Trail	Parks & Recreation	Plan	N			-	40,000	-	-	40,000	-	-
Missoula College Bridge	Parks & Recreation	Plan	N			-	18,000,000	-	-	-	3,000,000	15,000,000
Total						**71,116,864**	**360,766,028**	**101,616,630**	**53,783,326**	**29,679,184**	**52,156,278**	**123,530,610**