

**CAPITAL IMPROVEMENT PLAN  
FY 2023 - FY 2027**

Department	Rating	Funded Prior Year	Mayors Budget		FY 2023 Funded Amount	TOTAL PROJECT COSTS						
			Approved	Funded		TOTAL	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
							Y1	Y2	Y3	Y4	Y5	
<b>Culture &amp; Recreation</b>												
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 Rlver 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	-	-	-	-
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	-	-	-	-
Milwaukee 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	-	-
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
<b>Total Culture &amp; Recreation</b>						<b>5,621,422</b>	<b>180,746,909</b>	<b>14,247,657</b>	<b>9,888,069</b>	<b>6,570,125</b>	<b>38,956,394</b>	<b>111,084,664</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2023 - FY 2027**

Department	Rating	Funded Prior Year	Mayors Budget		FY 2023 Funded Amount	Park District					FEDERAL/STATE GRANTS								
			Approved	Funded		PARK DISTRICT					FEDERAL/STATE GRANTS								
						FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2024	FY 2025	FY 2026	FY 2027					
			Y1	Y2		Y3	Y4	Y5	Y2	Y3	Y4	Y5							
<b>Culture &amp; Recreation</b>																			
Rattlesnake Dam Removal	Parks & Recreation	Leverage	Y	Y	Y	82,318	-	-	-	-	-	-	-	-	-	-	-	-	-
Westside Park	Parks & Recreation	Leverage	Y	Y	Y	2,058,665	-	-	-	-	-	-	-	-	-	-	-	-	-
Waterworks Hill Trailhead Improvements	Parks & Recreation	Plan	N	Y	Y	710,507	-	-	-	-	-	-	-	-	-	-	-	-	-
Caras Park Phase 1	Parks & Recreation	Plan	Y	Y	Y	783,386	-	-	-	-	-	-	-	-	-	-	-	-	-
Clark Fork Riparian Rlver Access and Restoration	Parks & Recreation	Plan	Y	Y	Y	228,490	-	-	-	-	-	-	-	-	-	-	-	-	-
Northside Ped Bridge Replacement	Parks & Recreation	Replacement	Y	Y	Y	1,370,056	-	-	-	-	-	-	-	-	-	-	-	-	-
Aquatics Cyclical Maintenance	Parks & Recreation	Urgent	TBD				58,000	180,000	105,000	-	-	-	-	-	-	-	-	-	-
McCormick Park and Currents Center for Recreation and Creativity	Parks & Recreation	Plan	TBD				-	-	-	-	-	-	-	-	-	-	-	-	-
Redfern Park	Parks & Recreation	Leverage	Y	Y	TBD	-	-	-	375,000	80,000	-	-	-	-	-	-	-	-	-
Beartracks Bridge Park area restoration	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Reforestation	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pavement Preservation	Parks & Recreation	Efficiency	Y	Y	TBD	-	14,000	-	-	-	2,500,000	-	-	-	-	-	-	-	-
Sport Court Replacement	Parks & Recreation	Replacement	N			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonner Park Bandshell, Fitness Equipment & Court Renovation	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tennis Court Replacements	Parks & Recreation	Replacement	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Acquisitions	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hellgate Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-	-	-	-
South Hill Spur (Dean Stone)	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Downtown Lions Park	Parks & Recreation	Plan	N	Y	Y	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Northside Park Annex	Parks & Recreation	Replacement	Y	Y	TBD	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-
Playfair Park Master Planning	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Syringa Park Phase 2	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fort Missoula Regional Park- Pond Parcel, Triangle Parcel, "batting cage" site	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commuter Trail Expansion	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	500,000	500,000	500,000	500,000	-	-	-	-	-
Millwaukee Trail -Grove St to Mullan	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clark Fork River Access at Caras Park	Parks & Recreation	Leverage	N	N		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aquatics Revenue Generation	Parks & Recreation	Plan	Y	Y	Y	192,000	-	-	-	-	-	-	-	-	-	-	-	-	-
North Riverside Parks and Trails Implementation	Parks & Recreation	Plan	TBD	Y	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dam Phase 2	Parks & Recreation	Plan	Y	Y	Y	23,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Flynn Lowney Area	Parks & Recreation	Required	N			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Millwaukee Trail: Downtown sections	Parks & Recreation	Plan	N			-	-	-	-	-	100,000	-	-	-	-	-	-	-	-
White Pine Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ninkpata Park	Parks & Recreation	Plan	N			-	2,000	-	-	-	-	-	-	-	-	-	-	-	-
Conservation Lands Trailheads Upgrades	Parks & Recreation	Plan	Y	Y	Y	98,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Clark Fork Islands Nature Preserve	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Southside Lions park Renovations	Parks & Recreation	Replacement	TBD			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bellevue Master Plan	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Whitaker Park	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1505 E Broadway	Parks & Recreation	Plan	N			-	-	-	-	-	95,000	-	-	-	-	-	-	-	-
South Hills Trail Wapikiya to Meadow Hill School	Parks & Recreation	Plan	N			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Siding Trail and Street Improvements	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Greenough Trail Repair and Renovation	Parks & Recreation	Replacement	N			-	-	-	-	-	-	300,000	300,000	-	-	-	-	-	-
Rose Memorial Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pleasant View Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kiwanis Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Honeysuckle Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Koly Park	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Duncan Field	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trail Lighting Reconstruction	Parks & Recreation	Replacement	TBD			-	-	-	-	-	175,000	175,000	-	-	-	-	-	-	-
Mount Dean Stone Stairs	Parks & Recreation	Delay	TBD			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dr. Trail	Parks & Recreation	Plan	N			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missoula College Bridge	Parks & Recreation	Plan	N			-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Culture &amp; Recreation</b>						<b>5,621,422</b>	<b>124,000</b>	<b>180,000</b>	<b>105,000</b>	<b>375,000</b>	<b>2,580,000</b>	<b>870,000</b>	<b>975,000</b>	<b>800,000</b>	<b>500,000</b>				

**CAPITAL IMPROVEMENT PLAN  
FY 2023 - FY 2027**

Department	Rating	Funded Prior Year	Mayors Budget		FY 2023 Funded Amount	PARKS (Impact Fees)			GAS TAX - BaRSAA		MISSOULA REDEVELOPMENT AGENCY		G.O. BONDS			
			Approved	Funded		FY 2023	FY 2024	FY 2025	FY 2023	FY 2026	FY 2023	FY 2024	FY 2023	FY 2024	FY 2025	
			Y1	Y2		Y3	Y1	Y4	Y1	Y2	Y1	Y2	Y3			
<b>Culture &amp; Recreation</b>																
Rattlesnake Dam Removal	Parks & Recreation	Leverage	Y	Y	Y	82,318	-	-	-	-	-	-	-	-	-	
Westside Park	Parks & Recreation	Leverage	Y	Y	Y	2,058,665	-	-	-	-	-	-	-	-	-	
Waterworks Hill Trailhead Improvements	Parks & Recreation	Plan	N	Y	Y	710,507	125,000	-	-	388,143	-	-	170,000	-	-	
Caras Park Phase 1	Parks & Recreation	Plan	Y	Y	Y	783,386	-	-	-	-	-	-	-	-	-	
Clark Fork Riparian Rlver Access and Restoration	Parks & Recreation	Plan	Y	Y	Y	228,490	-	-	-	-	-	-	197,376	500,000	500,000	
Northside Ped Bridge Replacement	Parks & Recreation	Replacement	Y	Y	Y	1,370,056	-	-	-	-	-	-	-	-	-	
Aquatics Cyclical Maintenance	Parks & Recreation	Urgent	TBD	-	-	-	-	-	-	-	-	-	-	-	-	
McCormick Park and Currents Center for Recreation and Creativity	Parks & Recreation	Plan	TBD	-	-	-	-	-	-	-	-	-	-	-	-	
Redfern Park	Parks & Recreation	Leverage	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	
Beartracks Bridge Park area restoration	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	
Open Space Reforestation	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	6,300	62,500	62,500	
Pavement Preservation	Parks & Recreation	Efficiency	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	
Sport Court Replacement	Parks & Recreation	Replacement	N	-	-	-	-	-	-	-	-	-	-	-	-	
Bonner Park Bandshell, Fitness Equipment & Court Renovation	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	
Tennis Court Replacements	Parks & Recreation	Replacement	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	
Open Space Acquisitions	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	1,000,000	-	
Hellgate Park	Parks & Recreation	Plan	TBD	-	-	-	-	-	-	-	-	-	-	-	-	
South Hill Spur (Dean Stone)	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	
Downtown Lions Park	Parks & Recreation	Plan	N	Y	Y	75,000	75,000	75,000	-	-	-	140,000	-	-	-	
Northside Park Annex	Parks & Recreation	Replacement	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	
Playfair Park Master Planning	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	
Syringa Park Phase 2	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	
Fort Missoula Regional Park- Pond Parcel, Triangle Parcel, "batting cage" site	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	
Commuter Trail Expansion	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	440,000	500,000	
Milwaukee Trail -Grove St to Mullan	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	
Clark Fork River Access at Caras Park	Parks & Recreation	Leverage	N	N	-	-	-	-	-	-	-	-	-	-	-	
Aquatics Revenue Generation	Parks & Recreation	Plan	Y	Y	Y	192,000	12,000	-	-	-	-	-	-	-	-	
North Riverside Parks and Trails Implementation	Parks & Recreation	Plan	TBD	Y	TBD	-	-	-	-	-	-	-	-	-	-	
Rattlesnake Dam Phase 2	Parks & Recreation	Plan	Y	Y	Y	23,000	-	-	-	-	-	-	10,000	30,000	-	
Flynn Lowney Area	Parks & Recreation	Required	N	-	-	-	-	-	-	-	400,000	-	-	-	-	
Milwaukee Trail: Downtown sections	Parks & Recreation	Plan	N	-	-	-	-	-	-	-	-	-	50,000	100,000	-	
White Pine Park	Parks & Recreation	Plan	TBD	-	-	-	50,000	100,000	-	-	3,000,000	-	-	-	-	
Ninkpata Park	Parks & Recreation	Plan	N	-	-	-	-	-	-	-	-	-	-	-	-	
Conservation Lands Trailheads Upgrades	Parks & Recreation	Plan	Y	Y	Y	98,000	-	-	-	-	-	-	37,000	92,000	-	
Clark Fork Islands Nature Preserve	Parks & Recreation	Plan	TBD	-	-	-	-	30,000	50,000	-	-	-	-	18,000	-	
Southside Lions park Renovations	Parks & Recreation	Replacement	TBD	-	-	-	-	-	-	-	-	-	-	-	-	
Bellevue Master Plan	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	
Whitaker Park	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	
1505 E Broadway	Parks & Recreation	Plan	N	-	-	-	-	-	-	-	-	-	-	-	-	
South Hills Trail Wapikiya to Meadow Hill School	Parks & Recreation	Plan	N	-	-	-	-	-	-	-	-	-	-	-	-	
Post Siding Trail and Street Improvements	Parks & Recreation	Plan	TBD	-	-	-	-	-	-	300,000	-	-	-	-	-	
Greenough Trail Repair and Renovation	Parks & Recreation	Replacement	N	-	-	-	-	-	-	-	-	-	-	-	-	
Rose Memorial Park	Parks & Recreation	Plan	TBD	-	-	-	-	-	-	-	-	-	-	-	-	
Pleasant View Park	Parks & Recreation	Plan	TBD	-	-	-	-	-	-	-	-	-	-	-	-	
Kiwanis Park	Parks & Recreation	Plan	TBD	-	-	-	-	-	-	-	-	-	-	-	-	
Honeysuckle Park	Parks & Recreation	Plan	TBD	-	-	-	-	-	-	-	-	-	-	-	-	
Koly Park	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	
Duncan Field	Parks & Recreation	Plan	TBD	-	-	-	-	-	-	-	-	-	-	-	-	
Trail Lighting Reconstruction	Parks & Recreation	Replacement	TBD	-	-	-	-	-	-	-	-	-	-	-	-	
Mount Dean Stone Stairs	Parks & Recreation	Delay	TBD	-	-	-	-	-	-	-	-	-	-	-	-	
Rattlesnake Dr. Trail	Parks & Recreation	Plan	N	-	-	-	-	-	-	-	-	-	-	-	-	
Missoula College Bridge	Parks & Recreation	Plan	N	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Culture &amp; Recreation</b>						<b>5,621,422</b>	<b>262,000</b>	<b>205,000</b>	<b>50,000</b>	<b>388,143</b>	<b>300,000</b>	<b>3,400,000</b>	<b>140,000</b>	<b>470,676</b>	<b>2,242,500</b>	<b>1,062,500</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2023 - FY 2027**

Department	Rating	Funded Prior Year	Mayors Budget		FY 2023 Funded Amount	DEBT SERVICE					TBD/ PRIVATE INVESTMENT					
			Approved	Funded		FY 2026	FY 2027	FY 2023	FY 2024	FY 2027	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
						Y4	Y5	Y1	Y2	Y5	Y1	Y2	Y3	Y4	Y5	
<b>Culture &amp; Recreation</b>																
Rattlesnake Dam Removal	Parks & Recreation	Leverage	Y	Y	Y	82,318	-	-	-	-	-	-	-	-	-	
Westside Park	Parks & Recreation	Leverage	Y	Y	Y	2,058,665	-	-	-	-	-	1,667,164	-	-	-	
Waterworks Hill Trailhead Improvements	Parks & Recreation	Plan	N	Y	Y	710,507	-	-	-	-	-	-	-	-		
Caras Park Phase 1	Parks & Recreation	Plan	Y	Y	Y	783,386	-	-	700,000	-	-	83,386	-	-		
Clark Fork Riparian Rlver Access and Restoration	Parks & Recreation	Plan	Y	Y	Y	228,490	-	-	-	-	-	31,114	125,000	-		
Northside Ped Bridge Replacement	Parks & Recreation	Replacement	Y	Y	Y	1,370,056	-	-	770,056	-	-	600,000	-	-		
Aquatics Cyclical Maintenance	Parks & Recreation	Urgent	TBD			-	-	-	-	-	-	-	-	-		
McCormick Park and Currents Center for Recreation and Creativity	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	30,000,000		
Redfern Park	Parks & Recreation	Leverage	Y	Y	TBD	-	-	-	-	-	-	-	-	-		
Beartracks Bridge Park area restoration	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-		
Open Space Reforestation	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-		
Pavement Preservation	Parks & Recreation	Efficiency	Y	Y	TBD	-	-	-	-	-	-	-	-	-		
Sport Court Replacement	Parks & Recreation	Replacement	N			-	-	-	-	-	-	-	-	-		
Bonner Park Bandshell, Fitness Equipment & Court Renovation	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	35,000	-	-		
Tennis Court Replacements	Parks & Recreation	Replacement	Y	Y	TBD	-	-	-	-	-	-	-	-	-		
Open Space Acquisitions	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-		
Hellgate Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	250,000	-		
South Hill Spur (Dean Stone)	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-		
Downtown Lions Park	Parks & Recreation	Plan	N	Y	Y	75,000	-	-	-	-	-	710,000	-	-		
Northside Park Annex	Parks & Recreation	Replacement	Y	Y	TBD	-	-	-	-	-	-	-	-	900,000		
Playfair Park Master Planning	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	20,000,000		
Syringa Park Phase 2	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	250,000	-	-		
Fort Missoula Regional Park- Pond Parcel, Triangle Parcel, "batting cage" site	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	85,000	-	-		
Commuter Trail Expansion	Parks & Recreation	Plan	Y	Y	TBD	-	500,000	500,000	-	-	-	-	-	-		
Millwaukee Trail -Grove St to Mullan	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	500,000	500,000	500,000		
Clark Fork River Access at Caras Park	Parks & Recreation	Leverage	N	N		-	-	-	-	-	-	150,000	-	-		
Aquatics Revenue Generation	Parks & Recreation	Plan	Y	Y	Y	192,000	-	-	-	-	-	180,000	-	1,300,000		
North Riverside Parks and Trails Implementation	Parks & Recreation	Plan	TBD	Y	TBD	-	-	250,000	-	30,914,664	-	250,000	-	-		
Rattlesnake Dam Phase 2	Parks & Recreation	Plan	Y	Y	Y	23,000	-	-	-	-	-	13,000	10,000	-		
Flynn Lowney Area	Parks & Recreation	Required	N			-	-	-	-	-	-	-	-	-		
Millwaukee Trail: Downtown sections	Parks & Recreation	Plan	N			-	-	-	-	-	-	500,000	-	-		
White Pine Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	790,000	790,000	-		
Ninkpata Park	Parks & Recreation	Plan	N			-	-	-	-	-	-	446,200	500,000	-		
Conservation Lands Trailheads Upgrades	Parks & Recreation	Plan	Y	Y	Y	98,000	-	-	-	-	-	12,000	10,000	-		
Clark Fork Islands Nature Preserve	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-		
Southside Lions park Renovations	Parks & Recreation	Replacement	TBD			-	-	-	-	-	-	295,550	-	-		
Bellevue Master Plan	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	190,000		
Whitaker Park	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	15,000	253,000	-		
1505 E Broadway	Parks & Recreation	Plan	N			-	-	-	-	-	-	-	-	-		
South Hills Trail Wapikiya to Meadow Hill School	Parks & Recreation	Plan	N			-	-	-	100,000	-	-	-	-	-		
Post Siding Trail and Street Improvements	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	300,000		
Greenough Trail Repair and Renovation	Parks & Recreation	Replacement	N			-	-	-	-	-	-	200,000	-	-		
Rose Memorial Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	130,000	-	-		
Pleasant View Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	17,000	-	878,325		
Kiwanis Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	50,000	50,000	-		
Honeysuckle Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	15,030	-	-		
Koly Park	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	320,000		
Duncan Field	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	150,000		
Trail Lighting Reconstruction	Parks & Recreation	Replacement	TBD			-	-	-	-	-	-	684,625	684,625	-		
Mount Dean Stone Stairs	Parks & Recreation	Delay	TBD			-	-	-	-	-	-	-	-	180,000		
Rattlesnake Dr. Trail	Parks & Recreation	Plan	N			-	-	-	-	-	-	-	-	-		
Missoula College Bridge	Parks & Recreation	Plan	N			-	-	-	-	-	-	-	-	1,500,000		
<b>Total Culture &amp; Recreation</b>						<b>5,621,422</b>	<b>500,000</b>	<b>500,000</b>	<b>1,720,056</b>	<b>100,000</b>	<b>30,914,664</b>	<b>3,811,664</b>	<b>4,833,405</b>	<b>3,537,625</b>	<b>33,228,325</b>	<b>69,240,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2023 - FY 2027**

Department	Rating	Funded Prior Year	Mayors Budget		FY 2023 Funded Amount	NEW DEVELOPMENT				GRANTS/ DONATIONS/ OTHER				ARPA		
			Approved	Funded		FY 2024	FY 2025	FY 2026	FY 2027	FY 2023	FY 2024	FY 2026	FY 2027	FY 2023	FY 2025	
						Y2	Y3	Y4	Y5	Y1	Y2	Y4	Y5	Y1	Y3	
<b>Culture &amp; Recreation</b>																
Rattlesnake Dam Removal	Parks & Recreation	Leverage	Y	Y	Y	82,318	-	-	-	-	-	-	-	-	-	-
Westside Park	Parks & Recreation	Leverage	Y	Y	Y	2,058,665	-	-	-	-	391,501	-	-	-	-	-
Waterworks Hill Trailhead Improvements	Parks & Recreation	Plan	N	Y	Y	710,507	-	-	-	-	27,364	-	-	-	-	-
Caras Park Phase 1	Parks & Recreation	Plan	Y	Y	Y	783,386	-	-	-	-	-	-	-	-	-	-
Clark Fork Riparian Rlver Access and Restoration	Parks & Recreation	Plan	Y	Y	Y	228,490	-	-	-	-	-	-	-	-	-	-
Northside Ped Bridge Replacement	Parks & Recreation	Replacement	Y	Y	Y	1,370,056	-	-	-	-	-	-	-	-	-	-
Aquatics Cyclical Maintenance	Parks & Recreation	Urgent	TBD			-	-	-	-	-	-	-	-	-	-	-
McCormick Park and Currents Center for Recreation and Creativity	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-
Redfern Park	Parks & Recreation	Leverage	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-
Beartracks Bridge Park area restoration	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	115,000	-	-	-	-	-
Open Space Reforestation	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-
Pavement Preservation	Parks & Recreation	Efficiency	Y	Y	TBD	-	-	-	-	-	5,000	-	-	-	-	-
Sport Court Replacement	Parks & Recreation	Replacement	N			-	-	-	-	-	-	-	-	-	-	-
Bonner Park Bandshell, Fitness Equipment & Court Renovation	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-
Tennis Court Replacements	Parks & Recreation	Replacement	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-
Open Space Acquisitions	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-
Hellgate Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-
South Hill Spur (Dean Stone)	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-
Downtown Lions Park	Parks & Recreation	Plan	N	Y	Y	75,000	-	-	-	-	-	-	-	-	-	-
Northside Park Annex	Parks & Recreation	Replacement	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-
Playfair Park Master Planning	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-
Syringa Park Phase 2	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-
Fort Missoula Regional Park- Pond Parcel, Triangle Parcel, "batting cage" site	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-
Commuter Trail Expansion	Parks & Recreation	Plan	Y	Y	TBD	-	250,000	250,000	250,000	250,000	-	-	-	-	-	-
Milwaukee Trail -Grove St to Mullan	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-
Clark Fork River Access at Caras Park	Parks & Recreation	Leverage	N	N		-	-	-	-	-	1,220,281	-	-	-	155,076	-
Aquatics Revenue Generation	Parks & Recreation	Plan	Y	Y	Y	192,000	-	-	-	-	-	-	-	-	-	-
North Riverside Parks and Trails Implementation	Parks & Recreation	Plan	TBD	Y	TBD	-	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dam Phase 2	Parks & Recreation	Plan	Y	Y	Y	23,000	-	-	-	-	-	-	-	-	-	-
Flynn Lowney Area	Parks & Recreation	Required	N			-	-	-	-	-	-	-	-	-	-	-
Milwaukee Trail: Downtown sections	Parks & Recreation	Plan	N			-	-	-	-	-	-	-	-	-	-	-
White Pine Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-
Ninkpata Park	Parks & Recreation	Plan	N			-	-	-	-	-	5,300	-	-	-	-	-
Conservation Lands Trailheads Upgrades	Parks & Recreation	Plan	Y	Y	Y	98,000	-	-	-	-	49,000	49,000	-	-	-	-
Clark Fork Islands Nature Preserve	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-
Southside Lions park Renovations	Parks & Recreation	Replacement	TBD			-	-	-	-	-	-	-	-	-	-	-
Bellevue Master Plan	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-
Whitaker Park	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	18,300	-	-	-	-
1505 E Broadway	Parks & Recreation	Plan	N			-	-	-	-	-	-	-	-	-	-	-
South Hills Trail Wapikiya to Meadow Hill School	Parks & Recreation	Plan	N			-	-	-	-	-	-	200,000	-	-	-	-
Post Siding Trail and Street Improvements	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-
Greenough Trail Repair and Renovation	Parks & Recreation	Replacement	N			-	-	-	-	-	-	-	-	-	-	-
Rose Memorial Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-
Pleasant View Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	10,000	-	-	-	-
Kiwanis Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-
Honeysuckle Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	37,950	-	-	-	-
Koly Park	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-	-	-	-	-	-
Duncan Field	Parks & Recreation	Plan	TBD			-	-	-	-	-	-	-	-	-	-	-
Trail Lighting Reconstruction	Parks & Recreation	Replacement	TBD			-	-	-	-	-	-	-	-	-	-	-
Mount Dean Stone Stairs	Parks & Recreation	Delay	TBD			-	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dr. Trail	Parks & Recreation	Plan	N			-	-	-	-	-	-	-	-	-	-	40,000
Missoula College Bridge	Parks & Recreation	Plan	N			-	-	-	-	-	-	-	1,500,000	7,500,000	-	-
<b>Total Culture &amp; Recreation</b>						<b>5,621,422</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,813,446</b>	<b>315,250</b>	<b>1,500,000</b>	<b>7,500,000</b>	<b>155,076</b>	<b>40,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2023 - FY 2027**

Mayors Budget		FY 2023 Funded Amount	FEDERAL/ STATE GRANTS				
Approved	Funded		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027

Department	Rating	Funded Prior Year	Mayors Budget		FY 2023 Funded Amount	FEDERAL/ STATE GRANTS					
			Approved	Funded		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
			Y1	Y2	Y3	Y4	Y5				
<b>Culture &amp; Recreation</b>											
Rattlesnake Dam Removal	Parks & Recreation	Leverage	Y	Y	Y	82,318	82,318	-	-	-	-
Westside Park	Parks & Recreation	Leverage	Y	Y	Y	2,058,665	-	-	-	-	-
Waterworks Hill Trailhead Improvements	Parks & Recreation	Plan	N	Y	Y	710,507	-	-	-	-	-
Caras Park Phase 1	Parks & Recreation	Plan	Y	Y	Y	783,386	-	-	-	-	-
Clark Fork Riparian Rlver Access and Restoration	Parks & Recreation	Plan	Y	Y	Y	228,490	-	-	-	-	-
Northside Ped Bridge Replacement	Parks & Recreation	Replacement	Y	Y	Y	1,370,056	-	-	-	-	-
Aquatics Cyclical Maintenance	Parks & Recreation	Urgent	TBD			-	-	-	-	-	-
McCormick Park and Currents Center for Recreation and Creativity	Parks & Recreation	Plan	TBD			-	-	-	-	-	-
Redfern Park	Parks & Recreation	Leverage	Y	Y	TBD	-	-	-	-	-	-
Beartracks Bridge Park area restoration	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-
Open Space Reforestation	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-
Pavement Preservation	Parks & Recreation	Efficiency	Y	Y	TBD	-	-	-	-	-	-
Sport Court Replacement	Parks & Recreation	Replacement	N			-	-	-	-	-	-
Bonner Park Bandshell, Fitness Equipment & Court Renovation	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-
Tennis Court Replacements	Parks & Recreation	Replacement	Y	Y	TBD	-	-	-	-	-	-
Open Space Acquisitions	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-
Hellgate Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-
South Hill Spur (Dean Stone)	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-
Downtown Lions Park	Parks & Recreation	Plan	N	Y	Y	75,000	-	-	-	-	-
Northside Park Annex	Parks & Recreation	Replacement	Y	Y	TBD	-	-	-	-	-	-
Playfair Park Master Planning	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-
Syringa Park Phase 2	Parks & Recreation	Plan	Y	Y	TBD	-	-	50,000	-	-	-
Fort Missoula Regional Park- Pond Parcel, Triangle Parcel, "batting cage" site	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-
Commuter Trail Expansion	Parks & Recreation	Plan	Y	Y	TBD	-	500,000	500,000	500,000	500,000	-
Milwaukee Trail -Grove St to Mullan	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-
Clark Fork River Access at Caras Park	Parks & Recreation	Leverage	N	N		-	-	-	-	-	-
Aquatics Revenue Generation	Parks & Recreation	Plan	Y	Y	Y	192,000	-	-	-	-	-
North Riverside Parks and Trails Implementation	Parks & Recreation	Plan	TBD	Y	TBD	-	-	-	TBD	-	-
Rattlesnake Dam Phase 2	Parks & Recreation	Plan	Y	Y	Y	23,000	-	10,000	-	-	-
Flynn Lowney Area	Parks & Recreation	Required	N			-	-	-	-	-	-
Milwaukee Trail: Downtown sections	Parks & Recreation	Plan	N			-	-	-	-	-	-
White Pine Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-
Ninkpata Park	Parks & Recreation	Plan	N			-	-	-	-	-	-
Conservation Lands Trailheads Upgrades	Parks & Recreation	Plan	Y	Y	Y	98,000	-	-	-	-	-
Clark Fork Islands Nature Preserve	Parks & Recreation	Plan	TBD			-	-	-	-	-	-
Southside Lions park Renovations	Parks & Recreation	Replacement	TBD			-	-	-	-	-	-
Bellevue Master Plan	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-
Whitaker Park	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-
1505 E Broadway	Parks & Recreation	Plan	N			-	-	-	-	-	-
South Hills Trail Wapikiya to Meadow Hill School	Parks & Recreation	Plan	N			-	-	-	-	-	-
Post Siding Trail and Street Improvements	Parks & Recreation	Plan	TBD			-	-	-	1,500,000	-	-
Greenough Trail Repair and Renovation	Parks & Recreation	Replacement	N			-	-	-	-	-	-
Rose Memorial Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-
Pleasant View Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-
Kiwanis Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-
Honeysuckle Park	Parks & Recreation	Plan	TBD			-	-	-	-	-	-
Koly Park	Parks & Recreation	Plan	Y	Y	TBD	-	-	-	-	-	-
Duncan Field	Parks & Recreation	Plan	TBD			-	-	-	-	-	-
Trail Lighting Reconstruction	Parks & Recreation	Replacement	TBD			-	-	-	-	-	-
Mount Dean Stone Stairs	Parks & Recreation	Delay	TBD			-	-	-	-	-	-
Rattlesnake Dr. Trail	Parks & Recreation	Plan	N			-	-	40,000	-	-	-
Missoula College Bridge	Parks & Recreation	Plan	N			-	-	-	-	-	-
<b>Total Culture &amp; Recreation</b>						<b>5,621,422</b>	<b>82,318</b>	<b>510,000</b>	<b>590,000</b>	<b>2,000,000</b>	<b>500,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2023 - FY 2027**

Department	Rating	Funded Prior Year	Mayors Budget		FY 2023 Funded Amount	TOTAL PROJECT COSTS					GENERAL FUND TAX LEVY					
			Approved	Funded		TOTAL	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Core Operating Vehicles &amp; Equipment</b>																
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	75,963	383,499	741,068	1,029,834	1,179,392
<b>Administrative</b>																
Case Management Database Procurement	Attorney	Required	Y	Y	Y	143,800	143,800	-	-	-	-	-	-	-	-	
IT Ongoing Equipment replacement	Information Technologies	Required	Y	Y	Y	625,500	625,500	-	-	-	-	-	-	-	-	
Financial Management & Reporting Software	Finance/Treasurer	Required	Y	Y	Y	950,000	950,000	-	-	-	-	-	-	-	-	
Reroof Missoula City Shops	Facility Maintenance	Replacement	N	N	N	-	900,000	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	348,620	-	-	









**CAPITAL IMPROVEMENT PLAN  
FY 2023 - FY 2027**

Department	Rating	Funded Prior Year	Mayors Budget		FY 2023 Funded Amount	DEBT SERVICE					TBD/ PRIVATE INVESTMENT						
			Approved	Funded		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2024	FY 2025	FY 2026	FY 2027			
															Y1	Y2	Y3
<b>Core Operating Vehicles &amp; Equipment</b>																	
Core Operating Vehicles & Equipment	Other	Replacement	Y	Y	4,363,050	3,442,050	3,400,500	3,144,600	2,363,450	2,530,896	-	-	-	-			
Proposed Debt Service			Y	Y	89,537	-	-	-	-	-	-	-	-	-			
<b>Administrative</b>																	
Case Management Database Procurement	Attorney	Required	Y	Y	143,800	143,800	-	-	-	-	-	-	-	-			
IT Ongoing Equipment replacement	Information Technologies	Required	Y	Y	625,500	455,500	-	-	-	-	-	-	-	-			
Financial Management & Reporting Software	Finance/Treasurer	Required	Y	Y	950,000	950,000	-	-	-	-	-	-	-	-			
Reroof Missoula City Shops	Facility Maintenance	Replacement	N	N	-	-	-	-	-	-	-	-	-	-			
Courtroom #3 Addition to City Hall	Facility Maintenance	Urgent	Y	Y	290,406	-	-	-	-	-	-	-	-	-			
Federal Building Rehabilitation	Administration	Expansion	TBD	Y	348,620	-	-	-	-	-	5,000,000	3,000,000	3,000,000	3,000,000			

**CAPITAL IMPROVEMENT PLAN  
FY 2023 - FY 2027**

	Department	Rating	Funded Prior Year	Mayors Budget		FY 2023 Funded Amount	GRANTS/ DONATIONS/ OTHER				ARPA	FEDERAL/ STATE GRANTS	
				Approved	Funded		FY 2023	FY 2024	FY 2025	FY 2026	FY 2023	FY 2024	FY 2025
							Y1	Y2	Y3	Y4	Y1	Y2	Y3
<b>Core Operating Vehicles &amp; Equipment</b>													
Core Operating Vehicles & Equipment	Other	Replacement		Y	Y	4,363,050	45,000	45,000	65,000	65,000	-	-	-
Proposed Debt Service				Y	Y	89,537	-	-	-	-	-	-	-
<b>Administrative</b>													
Case Management Database Procurement	Attorney	Required		Y	Y	143,800	-	-	-	-	-	-	-
IT Ongoing Equipment replacement	Information Technologies	Required		Y	Y	625,500	-	-	-	-	170,000	-	-
Financial Management & Reporting Software	Finance/Treasurer	Required		Y	Y	950,000	-	-	-	-	-	-	-
Reroof Missoula City Shops	Facility Maintenance	Replacement		N	N	-	-	-	-	-	-	-	-
Courtroom #3 Addition to City Hall	Facility Maintenance	Urgent		Y	Y	290,406	-	-	-	-	-	-	-
Federal Building Rehabilitation	Administration	Expansion	TBD	Y	Y	348,620	-	-	-	-	-	1,000,000	1,000,000

**CAPITAL IMPROVEMENT PLAN  
FY 2023 - FY 2027**

Department Rating

	Department	Rating	Funded Prior Year	Mayors Budget		FY 2023 Funded Amount	TOTAL PROJECT COSTS			GENERAL FUND TAX LEVY	FIRE (Impact Fees)	DEBT SERVICE
				Approved	Funded		TOTAL	FY 2023	FY 2024	FY 2023	FY 2023	FY 2024
							Y1	Y2	Y1	Y1	Y2	
<b>Public Safety</b>												
Police												
Missoula Police Department Facility	Police	Urgent	Y	Y	Y	101,500	11,501,500	101,500	11,400,000	101,500	-	11,400,000
Fire												
Fire Station 6	Fire	Efficiency	N	N	-	5,174,100	5,174,100	-	5,174,100	-	-	-
MST Facility w/ additional apparatus bays	Fire	Efficiency	N	Y	TBD	1,842,225	1,842,225	-	1,752,225	90,000	-	-
Fire Station 1 Window Replacement	Fire	Efficiency	N	Y	TBD	70,403	70,403	-	70,403	-	-	-
Fire Station 1 Elevator Repair	Fire	Required	N	Y	TBD	97,380	97,380	-	97,380	-	-	-

**CAPITAL IMPROVEMENT PLAN  
FY 2023 - FY 2027**

Department	Rating	Funded Prior Year	Mayors Budget		FY 2023 Funded Amount	TOTAL PROJECT COSTS					TRANSPORTATION (Impact Fees)	GAS TAX - BaRSAA		
			Approved	Funded		TOTAL	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2023	FY 2023	
						Y1	Y2	Y3	Y4	Y5	Y1	Y1		
<b>Public Works, Mobility, &amp; Infrastructure</b>														
Mullan BUILD Grant					-									
Mullan BUILD Grant	Mullan BUILD Grant	Leverage	Y	Y	Y	18,600,000	18,600,000	18,600,000	-	-	-	-	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	-	-	-	-	450,000	400,000
Maple St Sidewalks: Trinity Housing to Broadway	Engineering	Plan	TBD	Y	Y	100,000	100,000	100,000	-	-	-	-	-	60,563
Westside Area Mobility Phase I: Alder to Spruce	Engineering	Plan	Y	Y	Y	72,964	707,964	72,964	335,000	300,000	-	-	-	69,705
Turner/Worden: Scott to N 5th Street	Engineering	Urgent	TBD	Y	TBD	-	2,027,648	2,027,648	-	-	-	-	300,000	1,150,000
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	-	-	-	-	-	50,000
Russell/Fairgrounds Trail Crosswalk	Engineering	Leverage	TBD	Y	TBD	-	267,568	267,568	-	-	-	-	-	134,966
Ivy/Franklin/Park Greenway: Phase I	Engineering	Plan	Y	Y	Y	133,147	1,597,147	133,147	1,464,000	-	-	-	-	70,000
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	Plan	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	-	-	-	-	150,000
Roadway Improvements														
Mullan Road Reconstruction: Josephine to George Elmer	Engineering	Leverage	TBD	Y	Y	366,123	366,123	366,123	-	-	-	-	148,524	138,524
Scott Street: Phillips to Otis	Engineering	Urgent	N	Y	Y	120,000	1,620,000	120,000	-	750,000	-	750,000	120,000	-
South Avenue Improvements: Phase 1	Engineering	Leverage	TBD	Y	Y	63,236	1,846,913	63,236	1,783,677	-	-	-	63,236	-
Higgins Ave: Brooks to Broadway	Engineering	Plan	Y	Y	TBD	-	2,004,318	154,318	1,850,000	-	-	-	-	50,000
Broadway/Toole/California Roundabout	Engineering	Leverage	N	Y	TBD	-	3,750,000	500,000	-	3,250,000	-	-	-	-
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	-	-	56,888	-
Road	Engineering	Leverage	N	Y	N	-	3,800,000	-	200,000	900,000	1,800,000	900,000	-	-
Cemetery														
Architect Services	Cemetery	Plan	Y	Y	Y	58,000	58,000	58,000	-	-	-	-	-	-
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	-	-	-	-	225,200
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	-	-	-	910,296	-
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	Y	-	57,000	-	-	-	12,000	45,000	-	-









**CAPITAL IMPROVEMENT PLAN  
FY 2023 - FY 2027**

	Department	Rating	Funded Prior Year	Mayors Budget		FY 2023 Funded Amount	TOTAL PROJECT COSTS				
				Approved	Funded		TOTAL	FY 2023	FY 2024	FY 2025	
							Y1	Y2	Y3		
<b>CPDI</b>											
McKinstry Energy Performance Contract	Housing & Community Development	Urgent	Y	Y	TBD	-	4,382,812	1,045,614	3,337,198	-	-
<b>MRA</b>											
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	

**CAPITAL IMPROVEMENT PLAN  
FY 2023 - FY 2027**

	Department	Rating	Funded Prior Year	Mayors Budget		FY 2023 Funded Amount	GENERAL FUND TAX LEVY		PARK DISTRICT	
				Approved	Funded		FY 2023	FY 2024	FY 2023	FY 2024
							Y1	Y2	Y1	Y2
<b>CPDI</b>										
McKinstry Energy Performance Contract	Housing & Community Development	Urgent	Y	Y	TBD	-	884,206	1,084,145	91,423	1,872,960
<b>MRA</b>										
MRA URD III Water Network Program	MRA	Required	Y	Y	Y	500,000	-	-	-	-
MRA URD II Bitterroot Trail Lighting	MRA	Required	N	Y	Y	624,000	-	-	-	-
MRA URD III Bitterroot Trail Lighting	MRA	Required	N	Y	Y	1,848,000	-	-	-	-
MRA URD II Bitterroot Trail MRL Bridge	MRA	Required	N	Y	Y	3,500,000	-	-	-	-
MRA NRSS URD Scott Street Infrastructure	MRA	Required	N	Y	Y	3,500,000	-	-	-	-
Core Operating Vehicles & Equipment	MRA	Replacement	N	Y	Y	-	-	-	-	-

**CAPITAL IMPROVEMENT PLAN  
FY 2023 - FY 2027**

	Department	Rating	Funded Prior Year	Mayors Budget		FY 2023 Funded Amount	PARKING		MISSOULA REDEVELOPMENT	
				Approved	Funded		FY 2023	FY 2024	FY 2023	FY 2025
							Y1	Y2	Y1	Y3
<b>CPDI</b>										
McKinstry Energy Performance Contract	Housing & Community Development	Urgent	Y	Y	TBD	-	69,985	380,093	-	-
<b>MRA</b>										
MRA URD III Water Network Program	MRA	Required	Y	Y	Y	500,000	-	-	500,000	-
MRA URD II Bitterroot Trail Lighting	MRA	Required	N	Y	Y	624,000	-	-	624,000	-
MRA URD III Bitterroot Trail Lighting	MRA	Required	N	Y	Y	1,848,000	-	-	1,848,000	-
MRA URD II Bitterroot Trail MRL Bridge	MRA	Required	N	Y	Y	3,500,000	-	-	3,500,000	-
MRA NRSS URD Scott Street Infrastructure	MRA	Required	N	Y	Y	3,500,000	-	-	3,500,000	-
Core Operating Vehicles & Equipment	MRA	Replacement	N	Y	Y	-	-	-	-	45,000