

CITY OF MISSOULA
COMMUNITY INVESTMENT PROGRAM
FY 2025 - FY 2029

Update amounts are subject to change pending final audit

CITY OF MISSOULA		Mayors Budget		FY 2025 Funded Amount	TOTAL PROJECT COSTS					
COMMUNITY INVESTMENT PROGRAM FY 2025 - FY 2029		Rating	Approved		Funded	TOTAL	FY 2025	FY 2026	FY 2027	FY 2028
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Core Operating Vehicles & Equipment										
Core Operating Vehicles & Equipment	Replacement	Y	Y	6,774,730	25,805,656	6,774,730	3,967,450	4,382,946	4,579,150	6,101,380
Ongoing Core Equipment Replacement Debt Service										
Proposed Debt Service	Replacement	Y	Y	516,624	7,884,905	516,624	1,004,881	1,595,173	2,140,407	2,627,820
Administrative										
Updates (previously approved & funded projects)										
Case Management Database Procurement		Y		—	143,800	143,800				
Financial Management & Reporting Software		Y	Y	75,000	950,000	75,000	875,000			
Federal Building		Y	Y	1,069,314	1,069,314	1,069,314				
New or Updated CIP's (new or additional ask)										
John Engen Local Government Building Reahbilitation	Urgent	Y	Y	1,855,310	7,313,078	1,855,310	2,728,884	2,728,884	—	—
Animal Control Shelter Expansion	Urgent	Y		—	571,064	—	142,766	142,766	142,766	142,766
Public Safety										
Police										
Updates (previously approved & funded projects)										
Missoula Police Department Facility		Y	Y	28,362	28,362	28,362				
Fire										
Updates (previously approved & funded projects)										
Backup compressor, fill station, SCBA washer		Y	Y	24,473	24,473	24,473				
Type 8 - Ladder Truck - Core Replacement		Y	Y	201,448	201,448	201,448				
Type 1 Engine - Core Replacement		Y	Y	118,669	118,669	118,669				
BC Truck - Core Replacement		Y	Y	44,595	44,595	44,595				
Ambulance - Core Replacement		Y	Y	26,200	26,200	26,200				
Type 3 Engine - Core Replacement		Y	Y	15,848	15,848	15,848				
New or Updated CIP's (new or additional ask)										
Fire Station 6	Urgent	Y	Y	1,719,600	12,912,100	1,719,600	6,192,500	5,000,000	—	—
MFD Facilities Expansion	Leverage	Y	TBD	—	2,151,800	2,151,800	—	—	—	—
Fire Station 1 Maintenance & Repairs	Efficiency	Y	TBD	—	227,783	227,783	—	—	—	—
Fire Station 4 Roof Replacement	Replacement	Y	TBD	—	150,000	150,000	—	—	—	—
Public Works, Mobility, & Infrastructure										
Mullan BUILD Grant										
Updates (previously approved & funded projects)										
George Elmer - McNett Flats		Y	Y	200,000	200,000	200,000				
Mullan Flynn Trails		Y	Y	2,361,000	2,361,000	2,361,000				
New or Updated CIP's (new or additional ask)										

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	Rating	Mayors Budget		FY 2025 Funded Amount	TOTAL PROJECT COSTS					
		Approved	Funded		TOTAL	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
George Elmer Drive - McNett Flats Portion	Required	Y	Y	100,000	100,000	100,000	—	—	—	—
Mary Jane Blvd South - Snowfarm Portion	Leverage	Y	Y	133,640	133,640	133,640	—	—	—	—
England Blvd - West End Homes Portion	Leverage	Y	Y	568,953	759,955	568,953	191,002	—	—	—
George Elmer Drive North	Plan	Y		—	4,968,194	—	—	—	4,968,194	—
Grant Creek Trail Paving	Plan	Y		—	184,680	—	—	—	184,680	—
Sidewalks and Mobility Program										
Updates (previously approved & funded projects)										
Kent/Central Greenway Ph II		Y	Y	150,000	150,000	150,000				
Westside Area Mobility Phase I		Y	Y	20,964	20,964	20,964				
Kent/Central Greenway Phase I		Y	Y	338,349	338,349	338,349				
Ivy/Franklin/Park Greenway Phase I		Y	Y	1,414,762	1,414,762	1,414,762				
Eaton Phase II		Y	Y	120,000	120,000	120,000				
Ivy/Franklin/Park/Greenway Phase II		Y	Y	76,000	76,000	76,000				
Turner/Worden		Y	Y	1,794,135	1,794,135	1,794,135				
Russell/Fairgrounds Trail Crosswalk		Y	Y	224,578	224,578	224,578				
New or Updated CIP's (new or additional ask)										
Russell/Fairgrounds Trail Crosswalk	Plan	Y	Y	45,894	45,894	45,894	—	—	—	—
Kent/Central Greenway Ph I (Russell to Regent)	Plan			—	173,000	50,000	123,000	—	—	—
Eaton Ph II (13th to Sussex)	Plan	Y	Y	1,578,500	1,578,500	1,578,500	—	—	—	—
Hazardous Sidewalk Projects	Plan	Y	Y	50,000	250,000	50,000	50,000	50,000	50,000	50,000
Alternative Materials Sidewalk Pilot Project	Plan	Y	Y	65,000	65,000	65,000	—	—	—	—
RCA Sidewalk Project	Urgent	Y		—	792,000	—	792,000	—	—	—
Roadway Improvements										
Updates (previously approved & funded projects)										
Scott Street		Y	Y	211,344	211,344	211,344				
South Ave SS4A		Y	Y	2,117,377	2,117,377	2,117,377				
Broadway/Toole/CA Roundabout		Y	Y	808,200	808,200	808,200				
CA Street Reconstruction		Y	Y	85,000	85,000	85,000				
Downtown SAM RAISE Grant		Y	Y	1,121,408	25,695,398	1,121,408	2,242,815	3,242,384	12,725,861	6,362,930
New or Updated CIP's (new or additional ask)										
Orange/Cregg Traffic Signal	Required	Y	TBD	—	800,000	800,000	—	—	—	—
Scott St Ph 1	Urgent	Y	TBD	—	1,286,000	786,000	250,000	250,000	—	—
Lower Miller Cr Rd Reconstruction (Linda Vista to Jack Dr)	Leverage	Y	TBD	—	3,839,000	1,774,000	2,065,000	—	—	—
California St Reconstruction	Plan	Y	TBD	—	4,400,000	200,000	1,800,000	1,200,000	1,200,000	—

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Hwy 200 Reconnecting Communities Grant	Leverage	Y			—	500,000	—	—	500,000	—	—
Lolo St Bridge	Leverage	Y			—	250,000	—	—	250,000	—	—
Grant Creek Rd/Expo Parkway Improvements	Required	Y			—	2,800,000	—	—	2,800,000	—	—
Collector Street Lighting	Plan	Y		TBD	—	690,000	550,000	140,000	—	—	—
Russell St Decorative Lighting	Plan	Y			—	250,000	—	250,000	—	—	—
Cemetery											
<i>Updates (previously approved & funded projects)</i>											
New Office Building					—	150,000	150,000				
New or Updated CIP's (new or additional ask)											
New Office Building			TBD		—	1,442,119	—	1,442,119	—	—	—
MRA											
URD II Water & Sidewalk Network Program	Plan	Y		TBD	—	1,500,000	1,500,000	—	—	—	—
URD III Water Network Program	Plan	Y		TBD	—	700,000	700,000	—	—	—	—
MRA URD II Bitterroot Trail MRL Bridge Project	Plan	Y		TBD	—	3,500,000	3,500,000	—	—	—	—
URD II & URD III Bitterroot Trail Lighting Project	Plan	Y		TBD	—	2,472,000	2,472,000	—	—	—	—
NRSS URD Scott Street / Ravara Infrastructure	Plan	Y		Y	9,800,000	9,800,000	9,800,000	—	—	—	—
URD III Brooks St BRT/TOD Construction	Plan	Y		TBD	—	10,000,000	—	—	—	10,000,000	—
URD III Southgate Crossing Property Acquisition	Plan	Y		TBD	—	6,000,000	6,000,000	—	—	—	—
Utilities											
Water											
<i>Updates (previously approved & funded projects)</i>											
SCADA Project		Y		Y	66,284	66,284	66,284				
Water Meters		Y		Y	35,471	35,471	35,471				
Water Hydrants		Y		Y	50,000	50,000	50,000				
Water Model Population Update		Y		Y	150,000	150,000	150,000				
Misc. Upsizing		Y		Y	250,000	250,000	250,000				
N 2nd St, RR crossing to Orange St		Y		Y	341,470	341,470	341,470				
N 6th and N 5th (Worden)		Y		Y	163,834	163,834	163,834				
S 2nd St/Cottonwood		Y		Y	284,961	284,961	284,961				
Lower Rattlesnake fire flow PRV - Harrison St		Y		Y	239,004	239,004	239,004				
Sussex/Central (Hilda to Maurice)		Y		Y	103,098	103,098	103,098				
Front St (Madison to Van Buren)		Y		Y	2,077,132	2,077,132	2,077,132				
replacement		Y		Y	149,434	149,434	149,434				
Harlequin Court		Y		Y	1,726,816	1,726,816	1,726,816				
East Beckwith		Y		Y	979,513	979,513	979,513				
Edith Street (Mount-Crosby)		Y		Y	421,397	421,397	421,397				

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Monroe/Jackson		Y	Y	611,183	611,183	611,183				
S. 4th St (Russell-Ivy)		Y	Y	453,364	453,364	453,364				
Pattee Creek/Stephen Well		Y	Y	197,106	197,106	197,106				
Clouse Well		Y	Y	37,500	37,500	37,500				
Airport Well		Y	Y	64,245	64,245	64,245				
Pump/Motor Replacements		Y	Y	362,000	362,000	362,000				
Pumphouse Repairs		Y	Y	246,594	246,594	246,594				
New or Updated CIP's (new or additional ask)										
Water Meters	Required	Y	Y	1,100,000	3,330,000	1,100,000	675,000	475,000	520,000	560,000
2025 Water Distribution CIP	Replacement	Y	TBD	—	51,344,476	9,692,056	9,356,659	10,244,492	10,756,717	11,294,552
2025 Water Production-SCADA Improvements	Plan	Y	Y	250,000	1,381,408	250,000	262,500	275,625	289,406	303,877
2025 Equipment	Replacement	Y	Y	100,000	351,018	100,000	60,000	61,800	63,654	65,564
2025 Water Production-Rattlesnake Lakes	Plan	Y	Y	100,000	900,000	100,000	200,000	200,000	200,000	200,000
2025 Water Production Pump/Building Improvements	Plan	Y	TBD	—	3,729,801	675,000	708,750	744,188	781,397	820,467
2025 Water Production-Pumphouse Solar Arrays	Plan	Y	TBD	—	1,750,000	1,750,000	—	—	—	—
Water Hydrants	Replacement	Y	Y	50,000	264,456	50,000	51,500	52,045	54,636	56,275
Misc. Upsizing	Expansion	Y	Y	100,000	552,564	100,000	105,000	110,250	115,763	121,551
Wastewater										
Updates (previously approved & funded projects)										
RRF Admin Building Improvements		Y	Y	60,073	60,073	60,073				
Treatment Plant Improvements		Y	Y	1,355,300	1,355,300	1,355,300				
RAS Valve Replacement		Y	Y	360,077	360,077	360,077				
Poplar, land application, SCADA, energy efficiency		Y	Y	305,870	305,870	305,870				
Sewer Main Rehab Evaluation		Y	Y	41,656	41,656	41,656				
South Russell Sewer Replacement		Y	Y	125,000	125,000	125,000				
Momont #2 Lift Station Gravity Bypass		Y	Y	1,740,097	1,740,097	1,740,097				
Kelly Island Lift Station Replacement		Y	Y	1,208,032	1,208,032	1,208,032				
Fort Missoula Lift Station Replacement		Y	Y	201,000	201,000	201,000				
Miscellaneous Collections System Improvements		Y	Y	30,271	30,271	30,271				
Caras Park Lift Station backup pump		Y	Y	25,000	25,000	25,000				
Garden City Compost Phase 2		Y	Y	645,665	645,665	645,665				
Stacker Conveyor		Y	Y	192,720	192,720	192,720				
Main Compost Building Refurbish		Y	Y	15,000	15,000	15,000				
Mixer Water System		Y	Y	23,000	23,000	23,000				
Automate Air System		Y	Y	49,000	49,000	49,000				
Inspector Shack Replacement		Y	Y	37,336	37,336	37,336				
New or Updated CIP's (new or additional ask)										
RAS Valves	Plan	Y	TBD	—	1,800,000	1,800,000	—	—	—	—

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Wastewater Compost Phase 2 CIP	Required	Y	Y	8,396,944	8,396,944	8,396,944	—	—	—	—
Clark Fork Sewer Crossing	Plan	Y	TBD	—	5,225,000	225,000	5,000,000	—	—	—
RRF PLC Equipment Replacement	Plan	Y	TBD	—	861,998	156,000	163,800	171,990	180,590	189,619
RRF Equipment Replacement	Plan	Y	TBD	—	2,762,816	500,000	525,000	551,250	578,813	607,753
Solids Handling	Plan	Y	TBD	—	5,000,000	5,000,000	—	—	—	—
Sewer Main Rehabilitation	Plan	Y	TBD	—	17,610,000	2,000,000	3,000,000	4,000,000	4,200,000	4,410,000
Wastewater Side 2 Solar Array	Plan	Y	TBD	—	2,000,000	2,000,000	—	—	—	—
Collections System Improvements	Plan			—	—	—	—	—	—	—
Misc Sewer Main Upsizing	Plan	Y	Y	150,000	750,000	150,000	150,000	150,000	150,000	150,000
Storm Water										
<i>Updates (previously approved & funded projects)</i>										
South Hills ARPA		Y	Y	513,885	513,885	513,885				
Grant Creek Realignment		Y	Y	1,458,696	1,458,696	1,458,696				
Bitterroot Outfall		Y	Y	114,012	114,012	114,012				
<i>New or Updated CIP's (new or additional ask)</i>										
Bitterroot Outfall	Plan	Y	Y	647,011	647,011	647,011	—	—	—	—
Takima Park Bioretention	Expansion	Y	Y	140,000	350,000	140,000	210,000	—	—	—
Missoula Development Park Condition Assessment and Repairs	Expansion	Y	Y	450,000	450,000	450,000	—	—	—	—
Garland Park/Moose Can Gully Green Stormwater Infrastructure	Expansion	Y	Y	40,225	540,225	40,225	—	350,000	150,000	—
Missoula Public Library Living Roof	Expansion	Y	Y	283,885	283,885	283,885	—	—	—	—
Parking Commission										
<i>Updates (previously approved & funded projects)</i>										
Bank Street Repairs		Y	Y	1,234,693	1,234,693	1,234,693				
Bank Street Repairs	Required	Y	Y	319,000	4,731,307	319,000	4,412,307	—	—	—
Culture & Recreation										
<i>Updates (previously approved & funded projects)</i>										
<i>Community Parks</i>										
East Caras		Y	Y	8,408	8,408	8,408				
FMRP Planning and Implementation		Y	Y	38,708	38,708	38,708				
Playfair Park Master Plan		Y	Y	150,000	150,000	150,000				
Caras Park River Access		Y	Y	1,525,380	1,525,380	1,525,380				
Clark Fork River Restoration & Access		Y	TBD	—	5,802	5,802				
<i>Neighborhood Parks</i>										
Bellevue Master Plan		Y	Y	53,242	53,242	53,242				

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Bonner Band Shell		Y	Y	47,908	47,908	47,908				
Westside Park Phase II		Y	Y	825,784	825,784	825,784				
Northside Park Annex		Y	Y	150,000	150,000	150,000				
Koly Park		Y	Y	120,000	120,000	120,000				
Downtown Lions		Y	Y	147,000	147,000	147,000				
<i>Open Space and Conservation Lands</i>										
South Hills Spur		Y	Y	11,145	11,145	11,145				
Acquisitions		Y	TBD	—	1,574,902	1,574,902				
Hellgate Park		Y	Y	15,017	15,017	15,017				
West Broadway River Corridor		Y	Y	300,000	300,000	300,000				
Rattlesnake Dam (Phase 1) (HGMP Grant)		Y	Y	22,026	22,026	22,026				
Rattlesnake Dam Phase II		Y	Y	68,170	68,170	68,170				
<i>Park Asset Management</i>										
Restroom Repairs		Y	Y	184,500	184,500	184,500				
Sport Courts		Y	Y	380,350	380,350	380,350				
Tennis Court Replacement (PlayFair)		Y	Y	19,445	19,445	19,445				
Northside Ped Bridge		Y	Y	679,744	679,744	679,744				
Aquatics		Y	Y	188,000	188,000	188,000				
Aquatics New Features		Y	Y	30,000	30,000	30,000				
South Hills Trail - Wapikiya to Meadow Hill		Y	Y	219,498	219,498	219,498				
Ron McDonald Trail at Kiwanis Park		Y	Y	122,000	122,000	122,000				
Bitterroot Trail - Hal's Walk at Silver Park		Y	Y	61,400	61,400	61,400				
Milwaukee & Bitterroot Trail Crack Seal		Y	Y	115,000	115,000	115,000				
Milwaukee Trail Widening at Beartracks Bridge		Y	Y	479,445	479,445	479,445				
<i>Trails</i>										
Milwaukee Trail - Grove to Mullan		Y	Y	60,000	60,000	60,000				
1505 E Broadway		Y	Y	95,000	95,000	95,000				
<i>Urban Forestry</i>										
Reforestation		Y	Y	79,582	79,582	79,582				
<i>New or Updated CIP's (new or additional ask)</i>										
Clark Fork River Restoration and Access	Plan	Y	TBD	—	1,045,000	845,000	100,000	100,000	—	—
Aquatics: Splash MT and Currents Aquatics Center	Required			—	270,000	170,000	—	100,000	—	—
Aquatics: New Features	Efficiency			—	2,100,000	—	850,000	1,250,000	—	—
Open Space Acquisitions	Plan	Y	TBD	—	1,500,000	750,000	750,000	—	—	—
Rattlesnake Dam (Phase 2)	Plan	Y	Y	100,000	100,000	100,000	—	—	—	—

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West Broadway River Corridor	Required	Y	Y	150,000	150,000	150,000	—	—	—	—
TA Grant - South Hills Trail - Wapikiya to Meadow Hill Renovation	Leverage	Y	Y	198,100	198,100	198,100	—	—	—	—
Sports Courts	Replacement			—	300,000	—	150,000	150,000	—	—
Syringa Park Phase 2	Plan	Y	Y	5,000	100,000	5,000	15,000	80,000	—	—
Beartracks Bridge area park	Plan	Y	Y	75,000	75,000	75,000	—	—	—	—
Greenough & Sacajawea Park restroom replacement	Replacement			—	100,000	—	100,000	—	—	—
Bonner Park Bandshell, and Master Park plan	Plan			—	225,000	—	225,000	—	—	—
East Caras Restoration	Plan	Y	Y	2,000	2,000	2,000	—	—	—	—
Bellevue Master Plan	Plan			—	190,000	—	—	—	190,000	—
Park Asset Management Projects	Replacement	Y	N	—	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
White Pine Park relocation and development	Plan	Y	TBD	—	4,825,000	2,575,000	1,450,000	800,000	—	—
Fort Missoula Ponds River Bank Restoration (DNRC Reclamation Grant)	Leverage	Y	Y	88,149	88,149	88,149	—	—	—	—
Fort Ponds Planning	Leverage	Y	Y	15,000	156,851	15,000	141,851	—	—	—
Kiwanis Park	Plan			—	150,000	75,000	25,000	50,000	—	—
California St Pedestrian Bridge Renovation	Delay			—	1,400,000	—	200,000	1,200,000	—	—
Playfair Park Master Planning	Plan			—	20,150,000	—	150,000	—	20,000,000	—
Westend Farms Park	Leverage			—	2,000,000	—	1,250,000	750,000	—	—
Artificial Turf Replacement	Replacement			—	1,200,000	—	—	—	—	1,200,000
FMRP Tennis and Pickleball	Plan			—	2,500,000	—	—	2,500,000	—	—
Clark Fork Islands Nature Preserve	Plan			—	196,000	—	—	—	—	196,000
McCormick Park and Currents Center for Recreation and Creativity	Plan			—	45,000,000	—	—	45,000,000	—	—
New Park Operations Facility	Plan			—	17,000,000	—	—	—	15,000,000	2,000,000
Futsal Initiative	Leverage			—	500,000	—	125,000	125,000	125,000	125,000
Rose Memorial Park	Plan			—	130,000	—	130,000	—	—	—
Harrison Park	Plan			—	100,000	—	100,000	—	—	—
Redfern Park	Leverage	Y	Y	3,425	403,425	3,425	350,000	50,000	—	—
Pleasantview Park	Plan			—	366,200	—	41,200	—	325,000	—
Downtown Lions	Plan			—	469,000	—	469,000	—	—	—
Whitaker Park	Plan			—	253,000	—	253,000	—	—	—
Ninkpata Park	Plan			—	520,000	—	130,000	130,000	130,000	130,000
Northside Park Annex	Plan			—	900,000	—	—	900,000	—	—
Duncan Field Irrigation	Plan			—	150,000	—	—	150,000	—	—
Koly Park	Plan			—	440,000	—	—	440,000	—	—

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Wild Root	Plan			—	100,000	—	50,000	50,000	—	—
Hellgate Park	Plan			—	250,000	—	—	—	—	250,000
Dean Stone (Mansion Heights Stairs)	Delay			—	1,500,000	—	1,500,000	—	—	—
Grant Creek Trail I90 - Prospect	Replacement			—	1,500,000	—	1,500,000	—	—	—
Grant Creek trail south of Broadway	Plan			—	800,000	—	200,000	200,000	200,000	200,000
Milwaukee Trail Widening and lighting-university of Montana	Plan			—	1,500,000	—	1,500,000	—	—	—
Post Siding Trail and Street Improvements	Plan			—	3,426,000	—	3,426,000	—	—	—
Rattlesnake Greenway	Plan			—	400,000	—	400,000	—	—	—
Ron's River Trail Future Projects	Leverage			—	1,400,000	—	400,000	400,000	400,000	200,000
FWP Grant - Greenough Park Trail Repairs	Leverage			—	70,000	—	—	70,000	—	—
Honeysuckle Park	Plan			—	152,980	—	—	52,980	100,000	—
Milwaukee Trail (Grove to Mullan)	Expansion			—	11,000,000	—	—	1,000,000	10,000,000	—
1505 E Broadway	Plan			—	95,000	—	—	95,000	—	—
North Riverside Parks and Trails Implementation	Plan			—	31,000,000	—	—	—	31,000,000	—
Total				73,562,558	460,241,108	125,511,702	66,261,750	96,314,538	132,644,799	39,508,319

Draft - subject to change until budget adoption