

CITY OF MISSOULA  
**CAPITAL IMPROVEMENT PLAN**  
**FY 2022 - FY 2026**

Department

		Funded Prior Year	Mayors Budget		FY 2022 Funded Amount	TOTAL PROJECT COSTS								
			Approved	Funded		TOTAL	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026			
							Y1	Y2	Y3	Y4	Y5			
<b>Core Operating Vehicles &amp; Equipment</b>														
Core Operating Vehicles & Equipment	Other		Y	Y	4,131,550	20,166,500	4,131,550	3,572,500	4,332,950	4,851,600	3,277,900			
<b>Administrative</b>														
Case Management Database Procurement	Attorney	Y	Y	Y	143,800	143,800	143,800	-	-	-	-			
IT Ongoing Equipment replacement	Information Technologies	Y	Y	Y	405,000	405,000	405,000	-	-	-	-			
Set-up for ongoing remote work sessions and other covid related items that might be required	Information Technologies		Y	Y	471,330	471,330	471,330	-	-	-	-			
Financial Management & Reporting Software	Finance/Treasurer	Y	Y	Y	950,000	950,000	950,000	-	-	-	-			
Courtroom #3 Addition to City Hall	Facility Maintenance		Y	Y	515,384	515,384	515,384	-	-	-	-			
Federal Building Rehabilitation	Administration		Y	TBD	-	15,000,000	2,200,000	6,000,000	4,000,000	1,800,000	1,000,000			
<b>Public Works &amp; Mobility</b>														
Mullan BUILD Grant		N			-									
Mullan BUILD Grant	Engineering		Y	TBD	-	40,950,000	19,250,000	-	-	21,700,000	-			
Flynn Lowney Ditch	Engineering		Y	TBD	-	990,215	990,215	-	-	-	-			
<b>Sidewalks and Mobility Program</b>														
Westside Area Mobility	Engineering		Y	Y	201,936	1,950,000	201,936	120,000	550,000	478,064	600,000			
Kent/Central Greenway: Reserve to Maurice	Engineering		Y	TBD	-	1,000,000	150,000	-	850,000	-	-			
Burton Greenway: Riverfront Trail to Stoddard	Engineering		Y	Y	100,000	100,000	100,000	-	-	-	-			
Eaton Sidewalks: South Ave to 7th	Engineering		Y	TBD	-	1,560,000	980,000	580,000	-	-	-			
Turner/Worden: Scott to N 5th Street	Engineering		Y	TBD	-	1,075,000	642,411	432,589	-	-	-			
Spurgin/10th Sidewalks: Reserve to Russell	Engineering		Y	N	-	200,000	-	-	-	30,000	170,000			
Russell/Fairgrounds Trail Crosswalk	Engineering		Y	TBD	-	146,500	146,500	-	-	-	-			
Ivy/Franklin/Park Greenway: Pattee Cr to 3rd	Engineering		Y	Y	200,000	1,300,000	200,000	1,100,000	-	-	-			
Maple St Sidewalks: Trinity Housing to Broadway	Engineering		Y	TBD	-	100,000	100,000	-	-	-	-			
<b>Roadway Improvements</b>														
Mullan Road Reconstruction: Josephine to George Elmer	Engineering		Y	TBD	-	775,197	775,197	-	-	-	-			
South Avenue Improvements: Reserve to 36th	Engineering		Y	TBD	-	5,990,122	463,236	3,642,510	-	-	1,884,376			
Lower Miller Cr Rd Reconstruction: Linda Vista to Jack Dr	Engineering		Y	TBD	-	1,883,600	93,000	-	1,790,600	-	-			
Cemetery Rd Reconst: Howard Raser to Shakespeare	Engineering		Y	Y	12,701	6,709,012	12,701	-	-	-	6,696,311			
George Elmer/Cattle Drive Roundabout	Engineering		Y	TBD	-	206,200	206,200	-	-	-	-			
Higgins Ave: Brooks to Broadway	Engineering		Y	Y	200,000	1,850,000	200,000	150,000	1,500,000	-	-			
California Street Reconstruction: 3rd to River Road	Engineering		Y	N	-	3,500,000	-	-	200,000	1,800,000	1,500,000			
England Extension	Engineering		Y	TBD	-	2,192,965	2,192,965	-	-	-	-			
Core Operating Vehicles & Equipment	Building		Y	Y	80,000	400,000	80,000	80,000	80,000	80,000	80,000			
<b>MRA</b>														
MRA URD II Sidewalk Program	MRA	Y	Y	Y	785,000	785,000	785,000	-	-	-	-			
MRA URD III Sidewalk Program	MRA	Y	Y	Y	605,000	605,000	605,000	-	-	-	-			
MRA URD II Water Network Program	MRA		Y	TBD	-	620,000	620,000	-	-	-	-			
Core Operating Vehicles & Equipment	MRA		Y	N	-	35,000	-	-	-	35,000	-			

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							Y1	Y2	Y3	Y4	Y5
<b>Public Safety</b>											
Admin/Patrol Facility - Police Department	Police		Y	TBD	-	11,501,500	101,500	-	11,400,000	-	-
Fire Station 6 Land Purchase	Fire	N	Y	N	-	450,000	450,000	-	-	-	-
Station 4 Training Room HVAC Replacement	Fire		Y	N	-	11,256	11,256	-	-	-	-
Station 2 & 5 Re-Roof	Fire		Y	N	-	1,000,000	1,000,000	-	-	-	-
Maintenance Division Expansion	Fire		Y	N	-	692,300	692,300	-	-	-	-
Station 1 Elevator Repair	Fire		Y	N	-	94,544	94,544	-	-	-	-
<b>Culture &amp; Recreation</b>											
Rattlesnake Dam Removal	Parks & Recreation	Y	Y	Y	85,217	85,217	85,217	-	-	-	-
Westside Park	Parks & Recreation		Y	Y	1,911,902	1,911,902	1,911,902	-	-	-	-
Northside Ped Bridge Replacement	Parks & Recreation	Y	Y	Y	481,506	908,012	481,506	426,506	-	-	-
McCormick Park and Community Center	Parks & Recreation		Y	TBD	-	27,111,659	111,659	-	-	17,000,000	10,000,000
Waterworks Hill Trailhead Improvements	Parks & Recreation		Y	N	-	730,424	730,424	-	-	-	-
Rose Memorial Park	Parks & Recreation				-	130,000	-	130,000	-	-	-
Hellgate Park	Parks & Recreation				-	267,000	-	17,000	250,000	-	-
Caras Park Phase 1	Parks & Recreation		Y	Y	1,150,000	1,150,000	1,150,000	-	-	-	-
Aquatics Revenue Generation	Parks & Recreation		Y	Y	137,000	1,337,000	137,000	-	1,200,000	-	-
Clark Fork Riparian Restoration	Parks & Recreation		Y	Y	225,000	2,000,000	225,000	750,000	1,025,000	-	-
Open Space Reforestation	Parks & Recreation		Y	Y	198,500	403,200	198,500	73,700	68,500	62,500	-
Conservation Lands Trailheads Upgrades	Parks & Recreation		Y	Y	98,000	249,000	98,000	151,000	-	-	-
Playfair Park Master Planning	Parks & Recreation		Y	Y	75,000	20,811,250	75,000	736,250	-	-	20,000,000
Fort Missoula Regional Park- Pond Parcel, Triangle Parcel, "batting cage" site	Parks & Recreation		Y	Y	88,708	88,708	88,708	-	-	-	-
Milwaukee Trail - Grove St to Mullan Rd	Parks & Recreation		Y	Y	60,000	11,560,000	60,000	500,000	500,000	500,000	10,000,000
Whitaker Park	Parks & Recreation		Y	Y	14,000	286,300	14,000	19,300	253,000	-	-
South Hill Spur (Dean Stone)	Parks & Recreation		Y	Y	32,000	32,000	32,000	-	-	-	-
Bellevue Master Plan	Parks & Recreation		Y	Y	46,022	46,022	46,022	-	-	-	-
Open Space Acquisitions	Parks & Recreation		Y	Y	2,500,000	3,500,000	2,500,000	1,000,000	-	-	-
Koly Park	Parks & Recreation		Y	Y	6,265	440,000	6,265	113,735	-	-	320,000
Duncan Field	Parks & Recreation			TBD	-	150,000	-	-	-	150,000	-
North Riverside Parks and Trails	Parks & Recreation			TBD	-	31,195,914	-	281,250	-	-	30,914,664
Fort Misoula Regional Park Cyclical Maintenance	Fort Missoula Regional Park	Y	Y	Y	140,000	620,000	140,000	175,000	40,000	20,000	245,000
Cyclical Maintenance	Aquatics	Y	Y	Y	250,000	1,170,000	250,000	90,000	80,000	750,000	-
Downtown Lions Park	Parks & Recreation	Y	Y	N	-	1,515,000	140,000	1,375,000	-	-	-
Redfern Park	Parks & Recreation	Y	Y	Y	215,000	670,000	215,000	-	375,000	80,000	-
Rattlesnake Dam Phase 2	Parks & Recreation	Y	Y	Y	25,000	56,000	25,000	31,000	-	-	-
Renovation	Parks & Recreation	Y	Y	Y	140,000	265,000	140,000	-	-	125,000	-
Pavement Preservation	Parks & Recreation	Y	Y	Y	60,000	2,560,000	60,000	-	-	-	2,500,000
Tennis Court Replacements	Parks & Recreation	Y	Y	Y	2,500,000	4,000,000	2,500,000	1,500,000	-	-	-
1505 E Broadway	Parks & Recreation	Y	Y	N	-	95,000	95,000	-	-	-	-
Syringa Park Phase 2	Parks & Recreation	Y	Y	Y	36,000	336,000	36,000	250,000	50,000	-	-
Northside Park Annex	Parks & Recreation	Y	Y	Y	125,000	1,100,000	125,000	75,000	-	-	900,000
Sacajawea Spray Deck and Bathroom	Parks & Recreation	Y	Y	N	-	34,500	34,500	-	-	-	-
Greenough Trail Repair and Renovation	Parks & Recreation	Y	Y	N	-	159,692	159,692	-	-	-	-
Commuter Trail Expansion	Parks & Recreation	Y	Y	Y	250,000	7,940,000	250,000	2,440,000	1,750,000	1,750,000	1,750,000
Marilyn Park Sport Courts Replacements	Parks & Recreation	Y	Y	N	-	166,636	166,636	-	-	-	-
Ninkpata Park	Parks & Recreation	Y	Y	N	-	1,006,200	60,000	446,200	500,000	-	-

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							Y1	Y2	Y3	Y4	Y5
<b>Culture &amp; Recreation (Cont'd)</b>											
Greenough Restroom Replacement	Parks & Recreation		Y	N	-	150,938	150,938	-	-	-	-
Rattlesnake Dr. Trail	Parks & Recreation		Y	N	-	46,000	6,000	40,000	-	-	-
Higgins Bridge Park Restoration	Parks & Recreation		Y	Y	124,090	124,090	124,090	-	-	-	-
Clark Fork Islands Nature Preserve	Parks & Recreation				-	98,000	-	48,000	50,000	-	-
Honeysuckle Trail	Parks & Recreation				-	250,000	-	250,000	-	-	-
Kiwanis Park	Parks & Recreation				-	150,000	-	50,000	50,000	50,000	-
Trail Lighting Resconstruction	Parks & Recreation				-	1,719,250	-	859,625	859,625	-	-
Southside Lions park Renovations	Parks & Recreation				-	295,550	-	295,550	-	-	-
Post Siding Trail and Street Improvements	Parks & Recreation				-	2,700,000	-	-	300,000	2,400,000	-
Pleasant View Park	Parks & Recreation				-	905,325	-	27,000	-	878,325	-
Honeysuckle Park	Parks & Recreation				-	52,980	-	52,980	-	-	-
Mount Dean Stone Stairs	Parks & Recreation				-	180,000	-	-	-	-	180,000
Downtown Masterplan Clark Fork River Pedestrian Crossings	Parks & Recreation				-	18,000,000	-	-	-	3,000,000	15,000,000
White Pine Park	Parks & Recreation				-	5,004,375	-	-	-	166,250	4,838,125
<b>Aquatics</b>											
Cyclical Maintenance	Aquatics		N		-	1,170,000	250,000	90,000	80,000	750,000	-
<b>Public Works</b>											
<b>Administration</b>											
Public Safety/Public Works Infrastructure Replacement	Comm/Sign Shop		N	Y	TBD	5,542,353	5,502,353	40,000	-	-	-
Wayside Horns Project	Engineering		Y	Y	170,000	170,000	170,000	-	-	-	-
<b>Cemetery</b>											
Architect Services	Cemetery		Y	Y	58,000	58,000	58,000	-	-	-	-
<b>Water</b>											
Water System Improvements	Water		Y	Y	N	7,557,232	7,557,232	-	-	-	-
Water Production Improvements	Water		Y	Y	N	3,113,358	2,665,173	202,250	79,568	81,955	84,413
Water Meters	Water		Y	Y	N	4,385,522	1,170,339	1,281,615	1,433,568	250,000	250,000
Hydrants	Water		Y	Y	N	79,638	15,000	15,450	15,914	16,391	16,883
Main Upsizing Projects	Water		Y	Y	N	929,099	175,000	180,250	185,658	191,227	196,964
Minckler Loop/Waterworks Hill	Water		Y	Y	N	65,000	65,000	-	-	-	-
Core Operating Vehicles & Equipment	Water		Y	Y	N	1,334,000	217,000	178,000	309,000	295,000	335,000
<b>Wastewater</b>											
Wastewater Collection CIP	Wastewater/Compost		Y	Y	N	3,006,363	1,816,363	1,190,000	-	-	-
Wastewater Plant System Improvements	Wastewater/Compost		Y	Y	N	1,610,000	1,130,000	120,000	120,000	120,000	120,000
Wastewater Compost CIP	Wastewater/Compost		Y	Y	N	110,000	110,000	-	-	-	-
<b>Storm Water</b>											
Storm Water Quality Improvements	Storm Water		N	Y	Y	683,003	938,656	683,003	255,653	-	-
Levee Maintenance and Certification	Storm Water		N	Y	Y	251,874	1,028,769	251,874	251,895	175,000	175,000

Draft FY22 CIP Composite

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					Y1	Y2	Y3	Y4	Y5			
<b>Parking Commission</b>												
Verizon Modems for 134 Parking Meter Kiosks			Parking	Y	Y	78,792	78,792	78,792	-	-	-	-
Mobile License Plate Recognition (MLPR) Equipment			Parking	Y	Y	62,000	62,000	62,000	-	-	-	-
Core Operating Vehicles & Equipment		Y	Parking	Y	Y	90,000	102,000	90,000	-	-	-	12,000
<b>Total</b>						<b>21,169,580</b>	<b>293,263,851</b>	<b>70,525,663</b>	<b>28,114,308</b>	<b>30,120,432</b>	<b>54,734,712</b>	<b>109,768,736</b>

Draft FY22 CIP Composite