

CITY OF MISSOULA  
**COMMUNITY INVESTMENT PROGRAM**  
**FY 2024 - FY 2028**

Department

Mayors Budget		FY 2024 Funded Amount
Approved	Funded	

Line Item	Description	Other	Approved	Funded	FY 2024 Funded Amount	TOTAL PROJECT COSTS					GENERAL FUND TAX LEVY					ROAD DISTRICT					
						TOTAL	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5
<b>Core Operating Vehicles &amp; Equipment</b>																					
13	Core Operating Vehicles & Equipment	Other	Y	Y	5,077,950	21,442,646	5,077,950	4,999,800	3,650,450	363,946	4,076,500	—	—	—	0	—	—	—	—	0	—
Ongoing Core Equipment Replacement Debt Service Proposed																					
25	Debt Service	Other	Y	Y	433,925	2,169,625	433,925	433,925	433,925	433,925	433,925	358,632	715,662	1,058,062	125,7724	1,406,463	63,585	185,900	303,411	404,547	532,251
<b>Administrative</b>																					
<i>Updates (previously approved &amp; funded projects)</i>																					
	Case Management Database Procurement	Attorney	Y	Y	143,800	143,800	143,800	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Financial Management & Reporting Software	Finance/Treasurer	Y	Y	950,000	950,000	950,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Federal Building	Central Services	Y	Y	288,620	288,620	288,620	—	—	—	—	288,620	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																					
1	City Firewall	Information Technologies	Y	Y	116,000	116,000	116,000	—	—	0	—	—	—	—	0	—	—	—	—	0	—
2	Conference Room Development	Information Technologies	—	—	15,000	15,000	—	—	0	—	—	—	—	—	0	—	—	—	—	0	—
2	Animal Control Shelter Expansion	Administration	Y	TBD	2,076,422	1,038,211	1,038,211	—	—	—	—	1,038,211	1,038,211	—	—	—	—	—	—	0	—
1	Unit heater replacement	Facility Maintenance	Y	TBD	76,000	76,000	—	—	0	—	—	76,000	—	—	0	—	—	—	—	0	—
1	Federal Building Rehabilitation	Administration	Y	TBD	7,711,379	938,302	4,470,231	2,302,846	0	—	—	938,302	4,470,231	2,302,846	0	—	—	—	—	0	—
<b>Public Safety</b>																					
<i>Updates (previously approved &amp; funded projects)</i>																					
	Police Department Facility	Police	Y	Y	44,812	44,812	44,812	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																					
1	Replace Crisis Negotiations Team vehicle	Police	Y	TBD	75,000	75,000	—	—	0	—	—	—	—	0	—	—	—	—	—	0	—
2	Missoula Police Department Facility	Police	Y	N	11,400,000	11,400,000	—	—	0	—	—	—	—	0	—	—	—	—	—	0	—
3	Fleet expansion	Police	Y	TBD	258,500	258,500	—	—	0	—	—	18,500	—	—	0	—	—	—	—	0	—
<b>Fire</b>																					
<i>Updates (previously approved &amp; funded projects)</i>																					
	RWC/Boat - Core Replacement	Fire	Y	Y	6,223	6,223	6,223	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Type B - Ladder Truck - Core Replacement	Fire	Y	Y	201,448	201,448	201,448	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Ambulance - Core Replacement	Fire	Y	Y	250,000	250,000	250,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																					
1	Fire Station 6	Fire	Y	N	5,765,480	5,765,480	—	—	0	—	—	5,765,480	—	—	0	—	—	—	—	0	—
2	Backup compressor, fill station, SCBA washer	Fire	Y	Y	150,000	150,000	—	—	0	—	—	150,000	—	—	0	—	—	—	—	0	—
3	Fire Station 4 Training Room HVAC Replacement	Fire	Y	Y	13,090	13,090	—	—	0	—	—	13,090	—	—	0	—	—	—	—	0	—
4	Fire Station 1 Window Replacement	Fire	Y	TBD	70,403	70,403	—	—	0	—	—	70,403	—	—	0	—	—	—	—	0	—
5	MST Facility w/ additional apparatus bays	Fire	Y	N	1,815,000	1,815,000	—	—	0	—	—	1,725,000	—	—	0	—	—	—	—	0	—
6	Fire Station 1 Elevator Repair	Fire	Y	TBD	97,380	97,380	—	—	0	—	—	97,380	—	—	0	—	—	—	—	0	—
<b>Public Works, Mobility, &amp; Infrastructure</b>																					
<i>Updates (previously approved &amp; funded projects)</i>																					
	BUILD Grant	Engineering	Y	Y	13,108,358	13,108,358	13,108,358	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																					
1	Mullan/Flynn Lane Trail TA	Engineering	Y	Y	2,361,000	2,361,000	2,361,000	—	—	0	—	—	—	—	0	—	—	—	—	0	—
2	George Elmer Drive - Mcnett Flats	Engineering	Y	Y	200,000	200,000	200,000	—	—	0	—	—	—	—	0	—	—	—	—	0	—
3	Mary Jane Blvd - Hellgate Village	Engineering	Y	Y	364,922	364,922	364,922	—	—	0	—	—	—	—	0	—	—	—	—	0	—
<b>Sidewalks and Mobility Program</b>																					
<i>Updates (previously approved &amp; funded projects)</i>																					
	Eaton Phase I	Engineering	Y	Y	81,780	81,780	81,780	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Maple Street Sidewalks	Engineering	Y	Y	100,000	100,000	100,000	—	—	—	—	—	—	—	—	—	—	—	—	—	39,437
	Westside Area Mobility Phase I	Engineering	Y	Y	20,964	20,964	20,964	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Kent/Central Greenway Phase I	Engineering	Y	Y	268,412	268,412	268,412	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Burton Greenway	Engineering	Y	Y	50,000	50,000	50,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Ivy/Franklin/Park Greenway Phase I	Engineering	Y	Y	29,023	29,023	29,023	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Eaton Phase II	Engineering	Y	Y	40,000	40,000	40,000	—	—	—	—	—	—	—	—	—	—	—	—	—	40,000
	Ivy/Franklin/Park Greenway Phase II	Engineering	Y	Y	76,000	76,000	76,000	—	—	—	—	—	—	—	—	—	—	—	—	—	32,891
	Kent/Central Greenway Phase II	Engineering	Y	Y	150,000	150,000	150,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																					
1	Turner/Worden: Scott to N 5th Street	Engineering	Y	Y	2,117,648	2,117,648	2,117,648	—	—	0	—	—	—	—	0	—	—	—	—	0	—
2	Kent/Central Greenway - Russell to Regent	Engineering	Y	Y	92,000	92,000	92,000	—	—	0	—	—	—	—	0	—	—	—	—	0	—
3	Russell/Fairgrounds Trail Crosswalk	Engineering	Y	Y	242,792	242,792	242,792	—	—	0	—	—	—	—	0	—	—	—	—	0	—
4	Ivy/Franklin/Park Greenway Phase I	Engineering	Y	Y	1,664,000	1,664,000	1,664,000	—	—	0	—	—	—	—	0	—	—	—	—	0	—
5	Eaton Phase II: 13th to Sussex	Engineering	Y	Y	80,000	1,545,350	80,000	1,465,350	—	0	—	—	—	—	0	—	—	—	—	0	—
<b>Roadway Improvements</b>																					
<i>Updates (previously approved &amp; funded projects)</i>																					
	Mullan Road Reconstruction	Engineering	Y	Y	386,021	386,021	386,021	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Scott Street	Engineering	Y	Y	120,000	120,000	120,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	South Avenue Improvements Phase I	Engineering	Y	Y	117,377	117,377	117,377	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Lower Miller Creek Rd Reconstruction	Engineering	Y	Y	58,569	58,569	58,569	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	George Elmer/Cattle Drive	Engineering	Y	Y	87,867	87,867	87,867	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Higgins Ave: Brooks to Broadway	Engineering	Y	Y	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																					
1	South Avenue - SS4A	Engineering	Y	Y	2,000,000	11,647,067	2,000,000	6,458,411	3,188,656	0	—	—	—	—	0	—	—	—	—	0	—
2	Broadway/Toole/California Roundabout	Engineering	Y	Y	808,200	3,786,200	808,200	2,978,000	—	0	—	—	—	—	0	—	—	—	—	0	—
3	Scott Street: Phillips to Otis	Engineering	Y	Y	100,000	1,600,000	100,000	750,000	500,000	250,000	—	—	—	—	0	—	—	—	—	0	—
4	California Street Reconstruction: 3rd to River Road	Engineering	Y	Y	85,000	4,485,000	85,000	200,000	1,800,000	120,000	1,200,000	—	—	—	0	—	—	—	—	0	—
<b>PW Admin</b>																					
<i>Updates (previously approved &amp; funded projects)</i>																					
	Wayside Hubs	PW Admin	Y	Y	181,413	181,413	181,413	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Public Safety/Public Works Infrastructure Replacement	PW Admin	Y	Y	1,500,000	1,500,000	1,500,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Cemetery</b>																					
1	Administration Building	Cemetery	Y	Y	150,000	1,592,119	150,000	1,442,119	—	0	—	150,000	—	—	0	—	—	—	—	0	—

Update amounts are subject to change pending final audit



CITY OF MISSOULA  
**COMMUNITY INVESTMENT PROGRAM**  
**FY 2024 - FY 2028**

Department

Department	Mayors Budget		FY 2024 Funded Amount
	Approved	Funded	

Update amounts are subject to change pending final audit

Department	Project Description	Approved	Funded	FY 2024 Funded Amount	FIRE (Impact Fees)					Sxwtpqyen (Impact Fees)					GAS TAX					GAS TAX - BaRSAA					
					FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
<b>Core Operating Vehicles &amp; Equipment</b>																									
Core Operating Vehicles & Equipment	Other	Y	Y	5,077,950	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
Ongoing Core Equipment Replacement Debt Service Proposed Debt Service	Other	Y	Y	433,925	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
<b>Administrative</b>																									
<i>Updates (previously approved &amp; funded projects)</i>																									
Case Management Database Procurement	Attorney	Y	Y	143,800	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Financial Management & Reporting Software	Finance/Treasurer	Y	Y	950,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Federal Building	Central Services	Y	Y	288,620	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
<i>New or Updated CIP's (new or additional ask)</i>																									
City Firewall	Information Technologies	Y	Y	116,000	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
Conference Room Development	Information Technologies	---	---	---	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
Animal Control Shelter Expansion	Administration	Y	TBD	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Unit heater replacement	Facility Maintenance	Y	TBD	---	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
Federal Building Rehabilitation	Administration	Y	TBD	---	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
<b>Public Safety</b>																									
<i>Updates (previously approved &amp; funded projects)</i>																									
Police Department Facility	Police	Y	Y	44,812	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
<i>New or Updated CIP's (new or additional ask)</i>																									
Replace Crisis Negotiations Team vehicle	Police	Y	TBD	---	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
Missoula Police Department Facility	Police	Y	N	---	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
Fleet expansion	Police	Y	TBD	---	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
<b>Fire</b>																									
<i>Updates (previously approved &amp; funded projects)</i>																									
RWC/Boat - Core Replacement	Fire	Y	Y	6,223	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Type 8 - Ladder Truck - Core Replacement	Fire	Y	Y	201,448	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Ambulance - Core Replacement	Fire	Y	Y	250,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
<i>New or Updated CIP's (new or additional ask)</i>																									
Fire Station 6	Fire	Y	N	---	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
Backup compressor, fill station, SCBA washer	Fire	Y	Y	150,000	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
Fire Station 4 Training Room HVAC Replacement	Fire	Y	Y	13,080	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
Fire Station 1 Window Replacement	Fire	Y	TBD	---	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
MST Facility w/ additional apparatus bays	Fire	Y	N	---	90,000	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
Fire Station 1 Elevator Repair	Fire	Y	TBD	---	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
<b>Public Works, Mobility, &amp; Infrastructure</b>																									
<i>Updates (previously approved &amp; funded projects)</i>																									
Mullan BUILD Grant	Engineering	Y	Y	13,108,358	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
<i>New or Updated CIP's (new or additional ask)</i>																									
Mullan/Flynn Lane Trail TA	Engineering	Y	Y	2,361,000	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
George Elmer Drive - Mcnett Flats	Engineering	Y	Y	200,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Mary Jane Blvd - Hellgate Village	Engineering	Y	Y	364,922	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---
<b>Sidewalks and Mobility Program</b>																									
<i>Updates (previously approved &amp; funded projects)</i>																									
Eaton Phase I	Engineering	Y	Y	81,780	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Macle Street Sidewalks	Engineering	Y	Y	100,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Westside Area Mobility Phase I	Engineering	Y	Y	20,964	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	60,563	20,964	---
Kent/Central Greenway Phase I	Engineering	Y	Y	268,412	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Burton Greenway	Engineering	Y	Y	50,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Ivy/Franklin/Park Greenway Phase I	Engineering	Y	Y	29,023	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Ivy/Franklin/Park Greenway Phase II	Engineering	Y	Y	40,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Ivy/Franklin/Park Greenway Phase II	Engineering	Y	Y	76,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Kent/Central Greenway Phase II	Engineering	Y	Y	150,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
<i>New or Updated CIP's (new or additional ask)</i>																									
Turner/Worden: Scott to N 5th Street	Engineering	Y	Y	2,117,648	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	1,240,000	---
Kent/Central Greenway - Russell to Regent	Engineering	Y	Y	92,000	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	---	---
Russell/Fairgrounds Trail Crosswalk	Engineering	Y	Y	242,792	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	---	---
Ivy/Franklin/Park Greenway: Phase I	Engineering	Y	Y	1,664,000	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	---	---
Eaton Phase II: 13th to Sussex	Engineering	Y	Y	80,000	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	---	---
<b>Roadway Improvements</b>																									
<i>Updates (previously approved &amp; funded projects)</i>																									
Mullan Road Reconstruction	Engineering	Y	Y	386,021	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Scott Street	Engineering	Y	Y	120,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
South Avenue Improvements Phase I	Engineering	Y	Y	117,377	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Lower Miller Creek Rd Reconstruction	Engineering	Y	Y	58,569	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
George Elmer/Cattle Drive	Engineering	Y	Y	87,867	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Higgins Ave. Brooks to Broadway	Engineering	Y	Y	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
<i>New or Updated CIP's (new or additional ask)</i>																									
South Avenue - S54A	Engineering	Y	Y	2,000,000	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	---	---
Broadway/Toole/California Roundabout	Engineering	Y	Y	808,200	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	---	---
Scott Street: Phillips to Otis	Engineering	Y	Y	100,000	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	---	---
California Street Reconstruction: 3rd to River Road	Engineering	Y	Y	85,000	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	---	---
<b>PW Admin</b>																									
<i>Updates (previously approved &amp; funded projects)</i>																									
Wayside Horns	PW Admin	Y	Y	181,413	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Public Safety/Public Works Infrastructure Replacement	PW Admin	Y	Y	1,500,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
<b>Cemetery</b>																									
Administration Building	Cemetery	Y	Y	150,000	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	0	---	---	---	---	---

CITY OF MISSOULA  
**COMMUNITY INVESTMENT PROGRAM**  
**FY 2024 - FY 2028**

Department

Department	Mayors Budget		FY 2024 Funded Amount
	Approved	Funded	

Department		Approved	Funded	FY 2024 Funded Amount	BUILDING INSPECTION FUND					WATER UTILITY REVENUES					WATER DEVELOPMENT					WASTEWATER/ COMPOST				
					FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Update amounts are subject to change pending final audit																								
<b>Core Operating Vehicles &amp; Equipment</b>																								
Core Operating Vehicles & Equipment	Other	Y	Y	5,077,950	100,000	80,000	80,000	80,000	100,000	233,000	266,700	223,000	163,000	246,000	—	—	—	0	—	125,000	1,130,500	515,000	862,000	590,000
Ongoing Core Equipment Replacement Debt Service Proposed Debt Service	Other	Y	Y	433,925	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
<b>Administrative</b>																								
<i>Updates (previously approved &amp; funded projects)</i>																								
Case Management Database Procurement	Attorney	Y	Y	143,800	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Financial Management & Reporting Software	Finance/Treasurer	Y	Y	950,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Federal Building	Central Services	Y	Y	288,620	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																								
City Firewall	Information Technologies	Y	Y	116,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Conference Room Development	Information Technologies	—	—	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Animal Control Shelter Expansion	Administration	Y	TBD	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Unit heater replacement	Facility Maintenance	Y	TBD	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Federal Building Rehabilitation	Administration	Y	TBD	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
<b>Public Safety</b>																								
Police																								
<i>Updates (previously approved &amp; funded projects)</i>																								
Police Department Facility	Police	Y	Y	44,812	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																								
Replace Crisis Negotiations Team vehicle	Police	Y	TBD	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Missoula Police Department Facility	Police	Y	N	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Fleet expansion	Police	Y	TBD	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
<b>Fire</b>																								
<i>Updates (previously approved &amp; funded projects)</i>																								
RWC/Boat - Core Replacement	Fire	Y	Y	6,223	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Type 8 - Ladder Truck - Core Replacement	Fire	Y	Y	201,448	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ambulance - Core Replacement	Fire	Y	Y	250,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																								
Fire Station 6	Fire	Y	N	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Backup compressor, fill station, SCBA washer	Fire	Y	Y	150,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Fire Station 4 Training Room HVAC Replacement	Fire	Y	Y	13,090	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Fire Station 1 Window Replacement	Fire	Y	TBD	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
MST Facility w/ additional apparatus bays	Fire	Y	N	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Fire Station 1 Elevator Repair	Fire	Y	TBD	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
<b>Public Works, Mobility, &amp; Infrastructure</b>																								
Mullan BUILD Grant																								
<i>Updates (previously approved &amp; funded projects)</i>																								
BUILD Grant	Engineering	Y	Y	13,108,358	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																								
Mullan/Flynn Lane Trail TA	Engineering	Y	Y	2,361,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
George Elmer Drive - Mcnett Flats	Engineering	Y	Y	200,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Mary Jane Blvd - Hellgate Village	Engineering	Y	Y	364,922	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
<b>Sidewalks and Mobility Program</b>																								
<i>Updates (previously approved &amp; funded projects)</i>																								
Eaton Phase I	Engineering	Y	Y	81,780	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Macle Street Sidewalks	Engineering	Y	Y	100,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Westside Area Mobility Phase I	Engineering	Y	Y	20,964	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Kent/Central Greenway Phase I	Engineering	Y	Y	268,412	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Burton Greenway	Engineering	Y	Y	50,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ivy/Franklin/Park Greenway Phase I	Engineering	Y	Y	29,023	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Eaton Phase II	Engineering	Y	Y	40,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ivy/Franklin/Park Greenway Phase II	Engineering	Y	Y	76,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Kent/Central Greenway Phase II	Engineering	Y	Y	150,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																								
Turner/Worden - Scott to N 5th Street	Engineering	Y	Y	2,117,648	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Kent/Central Greenway - Russell to Regent	Engineering	Y	Y	92,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Russell/Fairgrounds Trail Crosswalk	Engineering	Y	Y	242,792	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Ivy/Franklin/Park Greenway - Phase I	Engineering	Y	Y	1,664,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Eaton Phase II, 13th to Sussex	Engineering	Y	Y	80,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
<b>Roadway Improvements</b>																								
<i>Updates (previously approved &amp; funded projects)</i>																								
Mullan Road Reconstruction	Engineering	Y	Y	386,021	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Scott Street	Engineering	Y	Y	120,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
South Avenue Improvements Phase I	Engineering	Y	Y	117,377	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Lower Miller Creek Rd Reconstruction	Engineering	Y	Y	58,569	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
George Elmer/Cattle Drive	Engineering	Y	Y	87,867	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Higgins Ave. Brooks to Broadway	Engineering	Y	Y	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																								
South Avenue - S54A	Engineering	Y	Y	2,000,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Broadway/Toole/California Roundabout	Engineering	Y	Y	808,200	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Scott Street: Phillips to Otis	Engineering	Y	Y	100,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
California Street Reconstruction: 3rd to River Road	Engineering	Y	Y	85,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
<b>PW Admin</b>																								
<i>Updates (previously approved &amp; funded projects)</i>																								
Wayside Horns	PW Admin	Y	Y	181,413	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Public Safety/Public Works Infrastructure Replacement	PW Admin	Y	Y	1,500,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Cemetery</b>																								
Administration Building	Cemetery	Y	Y	150,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—

CITY OF MISSOULA  
**COMMUNITY INVESTMENT PROGRAM**  
**FY 2024 - FY 2028**

Department

Department	Mayors Budget		FY 2024 Funded Amount
	Approved	Funded	

	Department	Approved	Funded	FY 2024 Funded Amount	WASTEWATER DEVELOPMENT					STORM WATER					PARKING					MISSOULA REDEVELOPMENT AGENCY					
					FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Update amounts are subject to change pending final audit																									
<b>Core Operating Vehicles &amp; Equipment</b>																									
Core Operating Vehicles & Equipment	Other	Y	Y	5,077,950	—	—	—	0	—	—	—	0	0	1,450	7,000	12,000	45,000	301,450	3,250	53,500	—	0	—	—	—
Ongoing Core Equipment Replacement Debt Service Proposed Debt Service	Other	Y	Y	433,925	—	—	—	0	—	—	36,104	72,206	72,206	—	—	—	0	—	—	—	—	0	—	—	—
<b>Administrative</b>																									
<i>Updates (previously approved &amp; funded projects)</i>																									
Case Management Database Procurement	Attorney	Y	Y	143,800	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Financial Management & Reporting Software	Finance/Treasurer	Y	Y	950,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Federal Building	Central Services	Y	Y	288,620	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																									
City Firewall	Information Technologies	Y	Y	116,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Conference Room Development	Information Technologies	—	—	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Animal Control Shelter Expansion	Administration	Y	TBD	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Unit heater replacement	Facility Maintenance	Y	TBD	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Federal Building Rehabilitation	Administration	Y	TBD	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
<b>Public Safety</b>																									
<i>Updates (previously approved &amp; funded projects)</i>																									
Police Department Facility	Police	Y	Y	44,812	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																									
Replace Crisis Negotiations Team vehicle	Police	Y	TBD	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Missoula Police Department Facility	Police	Y	N	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Fleet expansion	Police	Y	TBD	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
<b>Fire</b>																									
<i>Updates (previously approved &amp; funded projects)</i>																									
RWC/Boat - Core Replacement	Fire	Y	Y	6,223	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Type 8 - Ladder Truck - Core Replacement	Fire	Y	Y	201,448	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ambulance - Core Replacement	Fire	Y	Y	250,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																									
Fire Station 6	Fire	Y	N	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Backup compressor, fill station, SCBA washer	Fire	Y	Y	150,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Fire Station 4 Training Room HVAC Replacement	Fire	Y	Y	13,090	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Fire Station 1 Window Replacement	Fire	Y	TBD	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
MST Facility w/ additional apparatus bays	Fire	Y	N	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Fire Station 1 Elevator Repair	Fire	Y	TBD	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
<b>Public Works, Mobility, &amp; Infrastructure</b>																									
<i>Updates (previously approved &amp; funded projects)</i>																									
Mullan BUILD Grant	Engineering	Y	Y	13,108,358	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																									
Mullan/Flynn Lane Trail TA	Engineering	Y	Y	2,361,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
George Elmer Drive - Mcnett Flats	Engineering	Y	Y	200,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Mary Jane Blvd - Hellgate Village	Engineering	Y	Y	364,922	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
<b>Sidewalks and Mobility Program</b>																									
<i>Updates (previously approved &amp; funded projects)</i>																									
Eaton Phase I	Engineering	Y	Y	81,780	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Macle Street Sidewalks	Engineering	Y	Y	100,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Westside Area Mobility Phase I	Engineering	Y	Y	20,964	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Kent/Central Greenway Phase I	Engineering	Y	Y	268,412	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Burton Greenway	Engineering	Y	Y	50,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ivy/Franklin/Park Greenway Phase I	Engineering	Y	Y	29,023	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Eaton Phase II	Engineering	Y	Y	40,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ivy/Franklin/Park Greenway Phase II	Engineering	Y	Y	76,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Kent/Central Greenway Phase II	Engineering	Y	Y	150,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																									
Turner/Worden; Scott to N 5th Street	Engineering	Y	Y	2,117,648	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Kent/Central Greenway - Russell to Regent	Engineering	Y	Y	92,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Russell/Fairgrounds Trail Crosswalk	Engineering	Y	Y	242,792	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Ivy/Franklin/Park Greenway; Phase I	Engineering	Y	Y	1,664,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Eaton Phase II; 13th to Sussex	Engineering	Y	Y	80,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
<b>Roadway Improvements</b>																									
<i>Updates (previously approved &amp; funded projects)</i>																									
Mullan Road Reconstruction	Engineering	Y	Y	386,021	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Scott Street	Engineering	Y	Y	120,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
South Avenue Improvements Phase I	Engineering	Y	Y	117,377	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Lower Miller Creek Rd Reconstruction	Engineering	Y	Y	58,569	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
George Elmer/Cattle Drive	Engineering	Y	Y	87,867	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Higgins Ave; Brooks to Broadway	Engineering	Y	Y	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																									
South Avenue - S54A	Engineering	Y	Y	2,000,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Broadway/Toole/California Roundabout	Engineering	Y	Y	808,200	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
Scott Street; Phillips to Otis	Engineering	Y	Y	100,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
California Street Reconstruction; 3rd to River Road	Engineering	Y	Y	85,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—
<b>PW Admin</b>																									
<i>Updates (previously approved &amp; funded projects)</i>																									
Wayside Horns	PW Admin	Y	Y	181,413	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Public Safety/Public Works Infrastructure Replacement	PW Admin	Y	Y	1,500,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Cemetery</b>																									
Administration Building	Cemetery	Y	Y	150,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	—	—	—	0	—	—	—

268,412

181,413



CITY OF MISSOULA  
**COMMUNITY INVESTMENT PROGRAM**  
**FY 2024 - FY 2028**

Department

Mayors Budget		FY 2024 Funded Amount
Approved	Funded	

			GRANTS/ DONATIONS/ OTHER					ARPA					FEDERAL/ STATE GRANTS				
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
			Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5
<b>Core Operating Vehicles &amp; Equipment</b>																	
Core Operating Vehicles & Equipment	Other	Y	Y	5,077,950	45,000	65,000	65,000	0	—	—	—	0	—	—	—	0	0
Ongoing Core Equipment Replacement Debt Service Proposed Debt Service	Other	Y	Y	433,925	—	—	—	0	—	—	—	0	—	—	—	0	0
<b>Administrative</b>																	
<i>Updates (previously approved &amp; funded projects)</i>																	
Case Management Database Procurement	Attorney	Y	Y	143,800	—	—	—	—	—	—	—	—	—	—	—	—	—
Financial Management & Reporting Software	Finance/Treasurer	Y	Y	950,000	—	—	—	—	—	—	—	—	—	—	—	—	—
Federal Building	Central Services	Y	Y	288,620	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																	
City Firewall	Information Technologies	Y	Y	116,000	—	—	—	0	—	—	—	0	—	—	—	0	0
Conference Room Development	Information Technologies	—	—	—	—	—	0	—	—	—	—	0	—	—	—	0	0
Animal Control Shelter Expansion	Administration	Y	TBD	—	—	—	0	—	—	—	—	0	—	—	—	0	0
Unit heater replacement	Facility Maintenance	Y	TBD	—	—	—	0	—	—	—	—	0	—	—	—	0	0
Federal Building Rehabilitation	Administration	Y	TBD	—	—	—	0	—	—	—	—	0	—	—	—	0	0
<b>Public Safety</b>																	
Police																	
<i>Updates (previously approved &amp; funded projects)</i>																	
Police Department Facility	Police	Y	Y	44,812	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																	
Replace Crisis Negotiations Team vehicle	Police	Y	TBD	—	—	—	0	—	—	—	—	0	—	—	—	0	0
Missoula Police Department Facility	Police	Y	N	—	—	—	0	—	—	—	—	0	—	—	—	0	0
Fleet expansion	Police	Y	TBD	—	—	—	0	—	—	—	—	0	—	—	—	0	0
Fire																	
<i>Updates (previously approved &amp; funded projects)</i>																	
RWC/Boat - Core Replacement	Fire	Y	Y	6,223	—	—	—	—	—	—	—	—	—	—	—	—	—
Type 8 - Ladder Truck - Core Replacement	Fire	Y	Y	201,448	—	—	—	—	—	—	—	—	—	—	—	—	—
Ambulance - Core Replacement	Fire	Y	Y	250,000	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																	
Fire Station 6	Fire	Y	N	—	—	—	0	—	—	—	—	0	—	—	—	0	0
Backup compressor, fill station, SCBA washer	Fire	Y	Y	150,000	—	—	0	—	—	—	—	0	—	—	—	0	0
Fire Station 4 Training Room HVAC Replacement	Fire	Y	Y	13,090	—	—	0	—	—	—	—	0	—	—	—	0	0
Fire Station 1 Window Replacement	Fire	Y	TBD	—	—	—	0	—	—	—	—	0	—	—	—	0	0
MST Facility w/ additional apparatus bays	Fire	Y	N	—	—	—	0	—	—	—	—	0	—	—	—	0	0
Fire Station 1 Elevator Repair	Fire	Y	TBD	—	—	—	0	—	—	—	—	0	—	—	—	0	0
<b>Public Works, Mobility, &amp; Infrastructure</b>																	
Mullan BUILD Grant																	
<i>Updates (previously approved &amp; funded projects)</i>																	
BUILD Grant	Engineering	Y	Y	13,108,358	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																	
Mullan/Flynn Lane Trail TA	Engineering	Y	Y	2,361,000	—	—	0	—	—	—	—	0	—	2,044,154	—	0	0
George Elmer Drive - Mcnett Flats	Engineering	Y	Y	200,000	—	—	0	—	—	—	—	0	—	—	—	0	0
Mary Jane Blvd - Hellgate Village	Engineering	Y	Y	364,922	—	—	0	—	—	—	—	0	—	—	—	0	0
Sidewalks and Mobility Program																	
<i>Updates (previously approved &amp; funded projects)</i>																	
Elton Phase I	Engineering	Y	Y	81,780	—	—	—	—	—	—	—	—	—	—	—	—	—
Macle Street Sidewalks	Engineering	Y	Y	100,000	—	—	—	—	—	—	—	—	—	—	—	—	—
Westside Area Mobility Phase I	Engineering	Y	Y	20,964	—	—	—	—	—	—	—	—	—	—	—	—	—
Kent/Central Greenway Phase I	Engineering	Y	Y	268,412	—	—	—	—	—	—	—	—	—	—	—	—	—
Burton Greenway	Engineering	Y	Y	50,000	—	—	—	—	—	—	—	—	—	—	—	—	—
Ivy/Franklin Park Greenway Phase I	Engineering	Y	Y	29,023	—	—	—	—	—	—	—	—	—	—	—	—	—
Elton Phase II	Engineering	Y	Y	40,000	—	—	—	—	—	—	—	—	—	—	—	—	—
Ivy/Franklin Park Greenway Phase II	Engineering	Y	Y	76,000	—	—	—	—	—	—	—	—	—	—	—	—	—
Kent/Central Greenway Phase II	Engineering	Y	Y	150,000	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																	
Turner/Worden - Scott to N 5th Street	Engineering	Y	Y	2,117,648	—	—	0	—	—	—	—	0	—	—	—	0	0
Kent/Central Greenway - Russell to Regent	Engineering	Y	Y	92,000	—	—	0	—	—	—	—	0	—	—	—	0	0
Russell/Fairgrounds Trail Crosswalk	Engineering	Y	Y	242,792	—	—	0	—	—	—	—	0	—	207,792	—	0	0
Ivy/Franklin Park Greenway - Phase I	Engineering	Y	Y	1,664,000	—	—	0	—	—	—	—	0	—	—	—	0	0
Elton Phase II - 13th to Sussex	Engineering	Y	Y	80,000	—	—	0	—	—	—	—	0	—	—	—	0	0
Roadway Improvements																	
<i>Updates (previously approved &amp; funded projects)</i>																	
Mullan Road Reconstruction	Engineering	Y	Y	386,021	—	—	—	—	—	—	—	—	—	—	—	—	—
Scott Street	Engineering	Y	Y	120,000	—	—	—	—	—	—	—	—	—	—	—	—	—
South Avenue Improvements Phase I	Engineering	Y	Y	117,377	—	—	—	—	—	—	—	—	—	—	—	—	—
Lower Miller Creek Rd Reconstruction	Engineering	Y	Y	58,569	—	—	—	—	—	—	—	—	—	—	—	—	—
George Elmer/Cattle Drive	Engineering	Y	Y	87,867	—	—	—	—	—	—	—	—	—	—	—	—	—
Higgins Ave. Brooks to Broadway	Engineering	Y	Y	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																	
South Avenue - S5A	Engineering	Y	Y	2,000,000	200,000	650,411	—	0	—	—	—	0	—	1,600,000	4,800,000	2,911,254	0
Broadway/Toole/California Roundabout	Engineering	Y	Y	808,200	—	—	0	—	—	—	—	0	—	808,200	2,978,000	—	0
Scott Street: Phillips to Otis	Engineering	Y	Y	100,000	—	—	0	—	—	—	—	0	—	—	—	0	0
California Street Reconstruction: 3rd to River Road	Engineering	Y	Y	85,000	—	—	0	—	—	—	—	0	—	—	—	0	0
PW Admin																	
<i>Updates (previously approved &amp; funded projects)</i>																	
Wayside Horns	PW Admin	Y	Y	181,413	—	—	—	—	—	—	—	—	—	—	—	—	—
Public Safety/Public Works Infrastructure Replacement	PW Admin	Y	Y	1,500,000	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Cemetery</b>																	
Administration Building	Cemetery	Y	Y	150,000	—	1,442,119	—	0	—	—	—	0	—	—	—	0	0

Update amounts are subject to change pending final audit





CITY OF MISSOULA  
**COMMUNITY INVESTMENT PROGRAM**  
**FY 2024 - FY 2028**

Department	Mayors Budget		FY 2024 Funded Amount
	Approved	Funded	

				PARK DISTRICT					SID'S/ OTHER				TRANSPORTATION (Impact Fees)				PARKS (Impact Fees)						
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<b>MRA</b>																							
MRA URD II Sidewalk Program	MRA	Y	Y	825,000				0				0				0				0			0
URD II Water Network Program	MRA	Y	Y	500,000				0				0				0				0			0
URD III Water Network Program	MRA	Y	Y	500,000				0				0				0				0			0
MRA URD II Bitterroot Trail MRL Bridge Project	MRA	Y	Y	3,500,000				0				0				0				0			0
URD II & URD III Bitterroot Trail Lighting Project	MRA	Y	Y	2,472,000				0				0				0				0			0
MRA NRSS Scott Street Infrastructure	MRA	Y	Y	3,600,000				0				0				0				0			0
MRA Brooks St BRT/TOD Construction	MRA	Y	Y					0				0				0				0			0
<b>Utilities</b>																							
<b>Water</b>																							
<b>Updates (previously approved &amp; funded projects)</b>																							
N 2nd St, RR crossing to Orange St	Water System Imp	Y	Y	1,360,717																			
N 6th and N 5th (Worden)	Water System Imp	Y	Y	1,264,445																			
S 2nd St/Cottonwood	Water System Imp	Y	Y	537,796																			
Lower Rattlesnake fire flow PRV - Harrison St	Water System Imp	Y	Y	272,998																			
Sussex/Central (Hilda to Maurice)	Water System Imp	Y	Y	722,129																			
Mount (1/2 block away from Higgins to Park)	Water System Imp	Y	Y	432,978																			
Front St (Madison to Van Buren)	Water System Imp	Y	Y	1,160,387																			
S 4th/5th Main Replacement - change to s 5th st west main replacement	Water System Imp	Y	Y	974,388																			
<b>New or Updated CIP's (new or additional ask)</b>																							
System Improvements Unfunded	Water	Y	TBD					0				0				0				0			0
<b>Updates (previously approved &amp; funded projects)</b>																							
Upper Lincoln Hills Tank	Water Production Imp	Y	Y	556,828																			
Lower Lincoln Hills Tank	Water Production Imp	Y	Y	562,270																			
Prospect Tank	Water Production Imp	Y	Y	114,913																			
Patterson Creek/Stephen Well	Water Production Imp	Y	Y	200,000																			
Closest Well	Water Production Imp	Y	Y	37,500																			
Alpukat Well	Water Production Imp	Y	Y	69,025																			
<b>New or Updated CIP's (new or additional ask)</b>																							
Water Production Improvements	Water	Y	TBD					0				0				0				0			0
<b>Updates (previously approved &amp; funded projects)</b>																							
SCADA Project	Water Misc Imp	Y	Y	170,963																			
<b>New or Updated CIP's (new or additional ask)</b>																							
Water Meters	Water	Y	Y	1,433,568				0				0				0				0			0
Water Hydrants	Water	Y	Y	50,000				0				0				0				0			0
Water Model Population Update	Water	Y	Y	50,000				0				0				0				0			0
Misc. Upsizing	Water	Y	Y	250,000				0				0				0				0			0
<b>Wastewater</b>																							
<b>Updates (previously approved &amp; funded projects)</b>																							
Cogen Engine Overhaul	WW Misc Imp	Y	Y	85,000																			
<b>New or Updated CIP's (new or additional ask)</b>																							
Wastewater Collections CIP	Wastewater/Compost	Y	TBD					0				0				0				0			0
Wastewater Plant System Improvement	Wastewater/Compost	Y	TBD					0				0				0				0			0
Wastewater Compost CIP	Wastewater/Compost	Y	Y	973,000				0				0				0				0			0
Wastewater Collections CIP Unfunded	Wastewater/Compost							0				0				0				0			0
Wastewater Plant CIP Unfunded	Wastewater/Compost							0				0				0				0			0
<b>Storm Water</b>																							
<b>Updates (previously approved &amp; funded projects)</b>																							
South Hills ARPA	Storm Water Imp	Y	Y	1,336,876																			
Grant Creek Realignment	Storm Water Imp	Y	Y	1,630,071																			
<b>New or Updated CIP's (new or additional ask)</b>																							
Stormwater Quality Improvements	Storm Water							0				0				0				0			0
Majestic Storm Drain Improvements	Storm Water							0				0				0				0			0
<b>Parking Commission</b>																							
LPR Camera Replacement- Enforcement	Parking	Y	Y	120,870				0				0				0				0			0
Repair of Bank St. Parking Deck	Parking	Y	Y	1,283,693				0				0				0				0			0
<b>Culture &amp; Recreation</b>																							
<b>Updates (previously approved &amp; funded projects)</b>																							
<b>Community Parks</b>																							
East Caras		Y	Y	39,399																			
EMRP Planning and Implementation		Y	Y	88,708													88,708						
McCormick Park/GCRC Conceptual Design		Y	Y																				
Playfair Park Master Plan		Y	Y	150,000													150,000						
Caras Park		Y	Y																				
<b>Neighborhood Parks</b>																							
Bellevue Master Plan		Y	Y	46,022																			
Ninkpata Survey		Y	Y																				
Syringa Phase II		Y	Y	39,773																			
Bonner Band Shell		Y	Y	104,381																			
Red Fern Park		Y	Y	97,206																	97,206		
Westside Park Phase II		Y	Y	668,344																	100,000		
Northside Park Annex		Y	Y	150,000																	150,000		
Koly Park		Y	Y	120,000																	120,000		
Downtown Lions		Y	Y	72,000																	72,000		
<b>Open Space and Conservation Lands</b>																							
South Hills Spur		Y	Y	11,145																	11,145		
Acquisitions		Y	Y	1,537,500																			
Hellgate Park		Y	Y	15,017																	15,017		
Flynn Lowney Related		Y	Y	400,000																			
Rattlesnake Dam (Phase 1) (HGMP Grant)		Y	Y	22,026																			
Rattlesnake Dam (Phase 1) (DNRC and Water)		Y	Y	38,604																			
Clark Fork River Riparian (Design)		Y	Y																				

CITY OF MISSOULA  
**COMMUNITY INVESTMENT PROGRAM**  
**FY 2024 - FY 2028**

Department	Mayors Budget		FY 2024 Funded Amount
	Approved	Funded	

	Department	Approved	Funded	FY 2024 Funded Amount	FIRE (Impact Fees)					Sxwtpqyen (Impact Fees)					GAS TAX				GAS TAX - BaRSAA										
					FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028					
<b>MRA</b>																													
MRA URD II Sidewalk Program	MRA	Y	Y	825,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
URD II Water Network Program	MRA	Y	Y	500,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
URD III Water Network Program	MRA	Y	Y	500,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
MRA URD II Bitterroot Trail MRL Bridge Project	MRA	Y	Y	3,500,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
URD II & URD III Bitterroot Trail Lighting Project	MRA	Y	Y	2,472,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
MRA NRSS Scott Street Infrastructure	MRA	Y	Y	3,600,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
MRA Brooks St BRT/TOD Construction	MRA	Y	Y	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
		Y	Y	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Utilities</b>																													
<b>Water</b>																													
<i>Updates (previously approved &amp; funded projects)</i>																													
<a href="#">N 2nd St, RR crossing to Orange St</a>	Water System Imp	Y	Y	1,360,717	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">N 6th and N 5th (Worden)</a>	Water System Imp	Y	Y	1,264,445	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">S 2nd St/Cottonwood</a>	Water System Imp	Y	Y	537,796	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Lower Rattlesnake fire flow PRV - Harrison St</a>	Water System Imp	Y	Y	272,998	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Sussex/Central (Hilda to Maurice)</a>	Water System Imp	Y	Y	722,129	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Mount (1/2 block away from Higgins to Park)</a>	Water System Imp	Y	Y	432,978	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Front St (Madison to Van Buren)</a>	Water System Imp	Y	Y	1,160,387	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">S 4th/5th Main Replacement - change to s 5th st west main replacement</a>	Water System Imp	Y	Y	974,388	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																													
System Improvements Unfunded	Water	Y	TBD	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
<i>Updates (previously approved &amp; funded projects)</i>																													
<a href="#">Upper Lincoln Hills Tank</a>	Water Production Imp	Y	Y	556,828	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Lower Lincoln Hills Tank</a>	Water Production Imp	Y	Y	562,270	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Prospect Tank</a>	Water Production Imp	Y	Y	114,913	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Pattee Creek/Stephen Well</a>	Water Production Imp	Y	Y	200,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Closest Well</a>	Water Production Imp	Y	Y	37,500	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Airport Well</a>	Water Production Imp	Y	Y	69,025	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																													
Water Production Improvements	Water	Y	TBD	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
<i>Updates (previously approved &amp; funded projects)</i>																													
<a href="#">SCADA Project</a>	Water Misc Imp	Y	Y	170,963	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																													
Water Meters	Water	Y	Y	1,433,568	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Water Hydrants	Water	Y	Y	50,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Water Model Population Update	Water	Y	Y	50,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Misc. Upsizing	Water	Y	Y	250,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
<b>Wastewater</b>																													
<i>Updates (previously approved &amp; funded projects)</i>																													
<a href="#">Cogen Engine Overhaul</a>	WW Misc Imp	Y	Y	85,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																													
Wastewater Collections CIP	Wastewater/Compost	Y	TBD	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Wastewater Plant System Improvement	Wastewater/Compost	Y	TBD	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Wastewater Compost CIP	Wastewater/Compost	Y	Y	973,000	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Wastewater Collections CIP Unfunded	Wastewater/Compost	—	—	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Wastewater Plant CIP Unfunded	Wastewater/Compost	—	—	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
<b>Storm Water</b>																													
<i>Updates (previously approved &amp; funded projects)</i>																													
<a href="#">South Hills ARPA</a>	Storm Water Imp	Y	Y	1,336,876	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Grant Creek Realignment</a>	Storm Water Imp	Y	Y	1,630,071	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>New or Updated CIP's (new or additional ask)</i>																													
Stormwater Quality Improvements	Storm Water	—	—	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Majestic Storm Drain Improvements	Storm Water	—	—	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
<b>Parking Commission</b>																													
LPR Camera Replacement- Enforcement	Parking	Y	Y	120,870	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
Repair of Bank St. Parking Deck	Parking	Y	Y	1,283,693	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—	—	—	—	0	—
<b>Culture &amp; Recreation</b>																													
<i>Updates (previously approved &amp; funded projects)</i>																													
<i>Community Parks</i>																													
<a href="#">East Caras</a>		Y	Y	39,399	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">EMRP Planning and Implementation</a>		Y	Y	88,708	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">McCormick Park/GCRC Conceptual Design</a>		Y	Y	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Playfair Park Master Plan</a>		Y	Y	150,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Caras Park</a>		Y	Y	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>Neighborhood Parks</i>																													
<a href="#">Bellevue Master Plan</a>		Y	Y	46,022	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Ninkpata Survey</a>		Y	Y	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Syringa Phase II</a>		Y	Y	39,773	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Bonner Band Shell</a>		Y	Y	104,381	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Red Fern Park</a>		Y	Y	97,206	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Westside Park Phase II</a>		Y	Y	668,344	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Northside Park Annex</a>		Y	Y	150,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Koly Park</a>		Y	Y	120,000	—	—	—	—																					

CITY OF MISSOULA  
**COMMUNITY INVESTMENT PROGRAM**  
**FY 2024 - FY 2028**

Department	Mayors Budget		FY 2024 Funded Amount	BUILDING INSPECTION FUND					WATER UTILITY REVENUES					WATER DEVELOPMENT					WASTEWATER/ COMPOST					
	Approved	Funded		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
<b>MRA</b>																								
MRA URD II Sidewalk Program	MRA	Y	Y	825,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0	—
URD II Water Network Program	MRA	Y	Y	500,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0	—
URD III Water Network Program	MRA	Y	Y	500,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0	—
MRA URD II Bitterroot Trail MRL Bridge Project	MRA	Y	Y	3,500,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0	—
URD II & URD III Bitterroot Trail Lighting Project	MRA	Y	Y	2,472,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0	—
MRA NRSS Scott Street Infrastructure	MRA	Y	Y	3,600,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0	—
MRA Brooks St BRT/TOD Construction	MRA	Y	Y	—	—	—	—	0	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0	—
		Y	Y	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Utilities</b>																								
<b>Water</b>																								
<b>Updates (previously approved &amp; funded projects)</b>																								
<a href="#">N 2nd St, RR crossing to Orange St</a>	Water System Imp	Y	Y	1,360,717	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">N 6th and N 5th (Worden)</a>	Water System Imp	Y	Y	1,264,445	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">S 2nd St/Cottonwood</a>	Water System Imp	Y	Y	537,796	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Lower Rattlesnake fire flow PRV - Harrison St</a>	Water System Imp	Y	Y	272,998	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Sussex/Central (Hilda to Maurice)</a>	Water System Imp	Y	Y	722,129	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Mount (1/2 block away from Higgins to Park)</a>	Water System Imp	Y	Y	432,978	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Front St (Madison to Van Buren)</a>	Water System Imp	Y	Y	1,160,387	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">S 4th/5th Main Replacement - change to s 5th st west main replacement</a>	Water System Imp	Y	Y	974,388	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>New or Updated CIP's (new or additional ask)</b>																								
System Improvements Unfunded	Water	Y	TBD	—	—	—	—	0	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0	—
<b>Updates (previously approved &amp; funded projects)</b>																								
<a href="#">Upper Lincoln Hills Tank</a>	Water Production Imp	Y	Y	556,828	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Lower Lincoln Hills Tank</a>	Water Production Imp	Y	Y	562,270	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Prospect Tank</a>	Water Production Imp	Y	Y	114,913	—	—	—	—	—	134,000	—	—	—	—	—	66,000	—	—	—	—	—	—	—	—
<a href="#">Pattee Creek/Stephen Well</a>	Water Production Imp	Y	Y	200,000	—	—	—	—	—	—	—	—	—	—	—	37,500	—	—	—	—	—	—	—	—
<a href="#">Closest Well</a>	Water Production Imp	Y	Y	37,500	—	—	—	—	—	—	—	—	—	—	—	69,025	—	—	—	—	—	—	—	—
<a href="#">Airport Well</a>	Water Production Imp	Y	Y	69,025	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>New or Updated CIP's (new or additional ask)</b>																								
Water Production Improvements	Water	Y	TBD	—	—	—	—	0	—	345,000	404,500	159,135	163909	168,826	40,000	51,500	53,045	54636	56,275	—	—	—	0	—
<b>Updates (previously approved &amp; funded projects)</b>																								
<a href="#">SCADA Project</a>	Water Misc Imp	Y	Y	170,963	—	—	—	—	—	170,963	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>New or Updated CIP's (new or additional ask)</b>																								
Water Meters	Water	Y	Y	1,433,568	—	—	—	0	—	—	—	—	0	—	—	—	—	—	0	—	—	—	0	—
Water Hydrants	Water	Y	Y	50,000	—	—	—	0	—	50,000	51,500	52,045	54636	56,275	—	—	—	—	0	—	—	—	0	—
Water Model Population Update	Water	Y	Y	50,000	—	—	—	0	—	—	—	—	0	—	50,000	—	—	—	0	—	—	—	0	—
Misc. Upsizing	Water	Y	Y	250,000	—	—	—	0	—	—	—	—	0	—	250,000	—	—	—	0	—	—	—	0	—
<b>Wastewater</b>																								
<b>Updates (previously approved &amp; funded projects)</b>																								
<a href="#">Cogen Engine Overhaul</a>	WW Misc Imp	Y	Y	85,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	85,000	—
<b>New or Updated CIP's (new or additional ask)</b>																								
Wastewater Collections CIP	Wastewater/Compost	Y	TBD	—	—	—	—	0	—	—	—	—	0	—	—	—	—	—	0	—	—	—	0	—
Wastewater Plant System Improvement	Wastewater/Compost	Y	TBD	—	—	—	—	0	—	—	—	—	0	—	—	—	—	—	0	—	—	—	0	—
Wastewater Compost CIP	Wastewater/Compost	Y	Y	973,000	—	—	—	0	—	—	—	—	0	—	—	—	—	—	0	—	—	—	0	—
Wastewater Collections CIP Unfunded	Wastewater/Compost	Y	Y	—	—	—	—	0	—	—	—	—	0	—	—	—	—	—	0	—	—	—	0	—
Wastewater Plant CIP Unfunded	Wastewater/Compost	Y	Y	—	—	—	—	0	—	—	—	—	0	—	—	—	—	—	0	—	—	—	0	—
<b>Storm Water</b>																								
<b>Updates (previously approved &amp; funded projects)</b>																								
<a href="#">South Hills ARPA</a>	Storm Water Imp	Y	Y	1,336,876	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Grant Creek Realignment</a>	Storm Water Imp	Y	Y	1,630,071	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>New or Updated CIP's (new or additional ask)</b>																								
Stormwater Quality Improvements	Storm Water	Y	Y	—	—	—	—	0	—	—	—	—	0	—	—	—	—	—	0	—	—	—	0	—
Majestic Storm Drain Improvements	Storm Water	Y	Y	—	—	—	—	0	—	—	—	—	0	—	—	—	—	—	0	—	—	—	0	—
<b>Parking Commission</b>																								
LPR Camera Replacement- Enforcement	Parking	Y	Y	120,870	—	—	—	0	—	—	—	—	0	—	—	—	—	—	0	—	—	—	0	—
Repair of Bank St. Parking Deck	Parking	Y	Y	1,283,693	—	—	—	0	—	—	—	—	0	—	—	—	—	—	0	—	—	—	0	—
<b>Culture &amp; Recreation</b>																								
<b>Updates (previously approved &amp; funded projects)</b>																								
<b>Community Parks</b>																								
<a href="#">East Caras</a>		Y	Y	39,399	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">FMRP Planning and Implementation</a>		Y	Y	88,708	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">McCormick Park/GCRC Conceptual Design</a>		Y	Y	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Playfair Park Master Plan</a>		Y	Y	150,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Caras Park</a>		Y	Y	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Neighborhood Parks</b>																								
<a href="#">Bellevue Master Plan</a>		Y	Y	46,022	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Ninkpata Survey</a>		Y	Y	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Syringa Phase II</a>		Y	Y	39,773	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Bonner Band Shell</a>		Y	Y	104,381	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Red Fern Park</a>		Y	Y	97,206	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Westside Park Phase II</a>		Y	Y	668,344	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Northside Park Annex</a>		Y	Y	150,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Koly Park</a>		Y	Y	120,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Downtown Lions</a>		Y	Y	72,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Open Space and Conservation Lands</b>																								
<a href="#">South Hills Spur</a>		Y	Y	11,145	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Acquisitions</a>		Y	Y	1,537,500	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<a href="#">Hellgate Park</a>		Y	Y	15,017	—	—	—																	







CITY OF MISSOULA  
**COMMUNITY INVESTMENT PROGRAM**  
 FY 2024 - FY 2028

Department	Mayors Budget		FY 2024 Funded Amount	TOTAL PROJECT COSTS					GENERAL FUND TAX LEVY				ROAD DISTRICT						
	Approved	Funded		TOTAL	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<b>Culture &amp; Recreation (Cont'd)</b>																			
Waterworks Trailhead	Y	Y	—	—															
Park Asset Management																			
Restroom Repairs	Y	Y	184,500	184,500	184,500														
Sport Courts	Y	Y	484,175	484,175	484,175														
Tennis Court Replacement (PlayFair)	Y	Y	268,522	268,522	268,522														
Trail Preservation	Y	Y	—	—	—														
Northside Ped Bridge	Y	Y	604,719	604,719	604,719														
Splash MT 50 Meter Pool liner	Y	Y	—	—	—														
Trails																			
Milwaukee Trail - Grove to Mullan	Y	Y	60,000	60,000	60,000														
Urban Forestry			—	—	—														
Reforestation	Y	Y	62,837	62,837	62,837														
<b>New or Updated CIP's (new or additional ask)</b>																			
U1 Northside Pedestrian Bridge	Parks & Recreation	Y	Y	2,000,000	2,000,000	2,000,000	—	—	0	—	—	—	0	—	—	—	—	0	—
U2 UF Reforestation	Parks & Recreation	Y	Y	100,000	100,000	100,000	—	—	0	—	—	—	0	—	—	—	—	0	—
U3 East Caras Restoration	Parks & Recreation	Y	Y	76,149	76,149	76,149	—	—	0	—	—	—	0	—	—	—	—	0	—
U4 Clark Fork River Restoration and Access	Parks & Recreation	Y	Y	100,000	1,070,000	100,000	400,000	350,000	220,000	—	—	—	0	—	—	—	—	0	—
U5 Bonner Park Bandshell, Fitness Equipment & Court Renovation	Parks & Recreation	Y	Y	12,000	42,000	12,000	30,000	—	0	—	—	—	0	—	—	—	—	0	—
U6 Redfern Park	Parks & Recreation	Y	Y	15,000	470,000	15,000	—	—	375,000	80,000	—	—	0	—	—	—	—	0	—
U7 Sports Courts	Parks & Recreation	Y	TBD	—	372,500	172,500	100,000	100,000	0	—	—	—	0	—	—	—	—	0	—
U8 Syringa Park Phase 2	Parks & Recreation	Y	Y	10,000	10,000	10,000	—	—	0	—	—	—	0	—	—	—	—	0	—
U9 South Hill Spur (Dean Stone)	Parks & Recreation	Y	Y	11,145	11,145	11,145	—	—	0	—	—	—	0	—	—	—	—	0	—
U10 Open Space Acquisitions	Parks & Recreation	Y	TBD	—	1,000,000	1,000,000	—	—	0	—	—	—	0	—	—	—	—	0	—
U11 Downtown Lions Park	Parks & Recreation	Y	TBD	—	542,075	542,075	—	—	0	—	—	—	0	—	—	—	—	0	—
U13 Greenough & Sacajawea Park restroom replacement	Parks & Recreation	Y	Y	—	200,000	—	200,000	—	0	—	—	—	0	—	—	—	—	0	—
U14 Playfair Park Master Planning	Parks & Recreation	Y	Y	—	20,200,000	—	200,000	—	2,000,000	—	—	—	0	—	—	—	—	0	—
U15 Ninkpata Park	Parks & Recreation	Y	Y	—	946,200	—	446,200	500,000	0	—	—	—	0	—	—	—	—	0	—
U16 Pleasantview Park	Parks & Recreation	Y	Y	—	905,325	—	27,000	—	878,325	—	—	—	0	—	—	—	—	0	—
U17 Fort Missoula Regional Park planning and implementation	Parks & Recreation	Y	TBD	—	150,000	150,000	—	—	0	—	—	—	0	—	—	—	—	0	—
U18 McCormick Park and Currents Center for Recreation and Creativity	Parks & Recreation	Y	Y	—	60,000,000	—	30,000,000	3,000,000	—	—	—	—	0	—	—	—	—	0	—
U19 Northside Park Annex	Parks & Recreation	Y	Y	—	950,000	—	50,000	—	900,000	—	—	—	0	—	—	—	—	0	—
U20 Milwaukee Trail (Grove to Mullan)	Parks & Recreation	Y	Y	—	2,000,000	—	500,000	500,000	500,000	500,000	—	—	0	—	—	—	—	0	—
1 TA Grant - Milwaukee Trail Widening at Beartracks Bridge	Parks & Recreation	Y	TBD	—	496,000	496,000	—	—	0	—	—	—	0	—	—	—	—	0	—
2 TA Grants - Repair of Bitterroot Trail's Hal's Walk segment at Silver Park	Parks & Recreation	Y	Y	61,400	61,400	61,400	—	—	0	—	—	—	0	—	—	—	—	0	—
3 TA Grants - Ron McDonald Trail at Kiwanis Park	Parks & Recreation	Y	Y	122,000	122,000	122,000	—	—	0	—	—	—	0	—	—	—	—	0	—
4 TA Grant - Southills Trail - Wapikia to Meadow Hill Renovation	Parks & Recreation	Y	Y	220,000	220,000	220,000	—	—	0	—	—	—	0	—	—	—	—	0	—
5 TA Grants - Milwaukee and Bitterroot Trails Crack Repair	Parks & Recreation	Y	Y	115,000	115,000	115,000	—	—	0	—	—	—	0	—	—	—	—	0	—
6 Clark Fork River Access at Caras Park	Parks & Recreation	Y	Y	1,525,380	1,525,380	1,525,380	—	—	0	—	—	—	0	—	—	—	—	0	—
7 Aquatics: Spash MT and Currents Aquatics Center	Parks & Recreation	Y	Y	188,000	863,000	188,000	147,000	450,000	78,000	—	—	—	0	—	—	—	—	0	—
8 Beartracks Bridge area park	Parks & Recreation	Y	Y	150,000	450,000	150,000	150,000	150,000	0	—	—	—	0	—	—	—	—	0	—
9 Park Asset Management Projects	Parks & Recreation	Y	N	—	3,000,000	1,000,000	1,000,000	1,000,000	0	—	—	—	0	—	—	—	—	0	—
10 Rattlesnake Dam (Phase 2)	Parks & Recreation	Y	Y	40,000	40,000	40,000	—	—	0	—	—	—	0	—	—	—	—	0	—
11 Kiwanis Park	Parks & Recreation	Y	Y	75,000	175,000	75,000	50,000	50,000	0	—	—	—	0	—	—	—	—	0	—
12 1505 E Broadway	Parks & Recreation	Y	Y	95,000	95,000	95,000	—	—	0	—	—	—	0	—	—	—	—	0	—
13 Aquatics: New Features	Parks & Recreation	Y	Y	30,000	2,030,000	30,000	200,000	1,800,000	0	—	—	—	0	—	—	—	—	0	—
14 White Pine Park	Parks & Recreation	Y	TBD	—	3,200,000	3,200,000	—	—	0	—	—	—	0	—	—	—	—	0	—
15 Clark Fork Islands Nature Preserve	Parks & Recreation	Y	TBD	—	98,000	48,000	50,000	—	0	—	—	—	0	—	—	—	—	0	—
16 Fort Missoula Ponds Master Planning	Parks & Recreation	Y	TBD	—	180,000	180,000	—	—	0	—	—	—	0	—	—	—	—	0	—
O1 California St Pedestrian Bridge Renovation	Parks & Recreation	—	—	1,400,000	—	—	200,000	120,000	—	—	—	—	0	—	—	—	—	0	—
O2 Flynn Lowmey Area	Parks & Recreation	—	—	500,000	—	500,000	—	0	—	—	—	—	0	—	—	—	—	0	—
O3 Futsal Initiative	Parks & Recreation	—	—	500,000	—	125,000	125,000	125,000	125,000	—	—	—	0	—	—	—	—	0	—
O4 Harrison Park	Parks & Recreation	—	—	200,000	—	—	200,000	0	—	—	—	—	0	—	—	—	—	0	—
O5 New Park Operations Facility	Parks & Recreation	—	—	17,000,000	—	—	—	15,000,000	2,000,000	—	—	—	0	—	—	—	—	0	—
O6 Post Siding Trail and Street Improvements	Parks & Recreation	—	—	3,426,000	—	312,000	3,114,000	0	—	—	—	—	0	—	—	—	—	0	—
O7 Westend Farms Park	Parks & Recreation	—	—	3,000,000	—	1,000,000	1,250,000	750,000	—	—	—	—	0	—	—	—	—	0	—
O8 Bitterroot Trail Reconstruction	Parks & Recreation	—	—	800,000	—	—	—	800,000	—	—	—	—	0	—	—	—	—	0	—
O9 Future Milwaukee Trail Projects	Parks & Recreation	—	—	1,800,000	—	200,000	700,000	700,000	200,000	—	—	—	0	—	—	—	—	0	—
O10 FWP Grant - Greenough Park Trail Repairs	Parks & Recreation	—	—	70,000	—	70,000	—	0	—	—	—	—	0	—	—	—	—	0	—
O11 Hongsuckle Park	Parks & Recreation	—	—	152,980	—	—	—	52,980	100,000	—	—	—	0	—	—	—	—	0	—
O12 Ron's River Trail Future Projects	Parks & Recreation	—	—	1,600,000	—	400,000	400,000	400,000	400,000	—	—	—	0	—	—	—	—	0	—
O13 Whitaker Park	Parks & Recreation	—	—	286,300	—	33,300	253,000	0	—	—	—	—	0	—	—	—	—	0	—
O14 Grant Creek Trail I90 - Prospect	Parks & Recreation	—	—	1,500,000	—	—	1,500,000	0	—	—	—	—	0	—	—	—	200,000	0	—
O15 Koly Park	Parks & Recreation	—	—	440,000	—	—	—	440,000	—	—	—	—	0	—	—	—	—	0	—
O16 North Riverside Parks and Trails Implementation	Parks & Recreation	Y	N	—	31,000,000	—	—	—	0	31,000,000	—	—	0	—	—	—	—	0	—
O17 Helligate Park	Parks & Recreation	—	—	250,000	—	—	—	250,000	—	—	—	—	0	—	—	—	—	0	—
O18 Rose Memorial Park	Parks & Recreation	—	—	130,000	—	130,000	—	0	—	—	—	—	0	—	—	—	—	0	—
O19 Duncan Field Irrigation	Parks & Recreation	—	—	150,000	—	—	—	150,000	—	—	—	—	0	—	—	—	—	0	—
O20 Rattlesnake Dr Trail	Parks & Recreation	—	—	400,000	—	—	400,000	0	—	—	—	—	0	—	—	—	—	0	—
<b>Total</b>			<b>71,575,579</b>	<b>355,841,056</b>	<b>118,730,063</b>	<b>43,542,453</b>	<b>60,677,382</b>	<b>80,554,357</b>	<b>52,336,801</b>	<b>11,727,829</b>	<b>6,224,124</b>	<b>3,360,908</b>	<b>1,257,724</b>	<b>1,406,463</b>	<b>1,078,561</b>	<b>650,900</b>	<b>503,411</b>	<b>884,547</b>	<b>532,251</b>

CITY OF MISSOULA  
**COMMUNITY INVESTMENT PROGRAM**  
 FY 2024 - FY 2028

Department	Mayors Budget		FY 2024 Funded Amount
	Approved	Funded	

	Park District	PARK DISTRICT				SID'S/ OTHER				TRANSPORTATION (Impact Fees)				PARKS (Impact Fees)								
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028						
<b>Culture &amp; Recreation (Cont'd)</b>																						
<u>Waterworks Trailhead</u>		Y	Y																			
<u>Park Asset Management</u>																						
Restroom Repairs		Y	Y	184,500	184,500																	
Sport Courts		Y	Y	484,175	281,675																	
Tennis Court Replacement (PlayFair)		Y	Y	269,522																		
Trail Preservation		Y	Y																			
Northside Ped Bridge		Y	Y	604,719																		
Splash MT 50 Meter Pool liner		Y	Y																			
<u>Trails</u>																						
Milwaukee Trail - Grove to Mullan		Y	Y	60,000																		
Urban Forestry																						
Reforestation		Y	Y	62,837																		
<b>New or Updated CIP's (new or additional ask)</b>																						
Northside Pedestrian Bridge	Parks & Recreation	Y	Y	2,000,000				0							0				0			
UF Reforestation	Parks & Recreation	Y	Y	100,000				0							0				0			
East Caras Restoration	Parks & Recreation	Y	Y	76,149				0							0				0			
Clark Fork River Restoration and Access	Parks & Recreation	Y	Y	100,000				0							0				0			
Bonner Park Bandshell, Fitness Equipment & Court Renovation	Parks & Recreation	Y	Y	12,000				0							0				0			
Redfern Park	Parks & Recreation	Y	Y	15,000	15,000			375000	80,000													
Sports Courts	Parks & Recreation	Y	TBD		100,000	100,000	100,000	0							0				0			
Syringa Park Phase 2	Parks & Recreation	Y	Y	10,000	10,000			0							72,500				0			
South Hill Spur (Dean Stone)	Parks & Recreation	Y	Y	11,145				0							11,145				0			
Open Space Acquisitions	Parks & Recreation	Y	TBD					0											0			
Downtown Lions Park	Parks & Recreation	Y	TBD					0							75,000				0			
Greenough & Sacajawea Park restroom replacement	Parks & Recreation	Y						0											0			
Playfair Park Master Planning	Parks & Recreation	Y						0											0			
Ninkpata Park	Parks & Recreation	Y						0											0			
Pleasantview Park	Parks & Recreation	Y						0											0			
Fort Missoula Regional Park planning and implementation	Parks & Recreation	Y	TBD					0											0			
McCormick Park and Currents Center for Recreation and Creativity	Parks & Recreation	Y						0											0			
Northside Park Annex	Parks & Recreation	Y						0											0			
Milwaukee Trail (Grove to Mullan)	Parks & Recreation	Y						0											0			
TA Grant - Milwaukee Trail Widening at Beartracks Bridge	Parks & Recreation	Y	TBD					0											0			
TA Grants - Repair of Bitterroot Trail's Ha's Walk segment at Silver Park	Parks & Recreation	Y	Y	61,400	8,300			0					100,000						0			
TA Grants - Ron McDonald Trail at Kiwanis Park	Parks & Recreation	Y	Y	122,000	17,000			0											0			
TA Grant - Southills Trail - Wapikia to Meadow Hill Renovation	Parks & Recreation	Y	Y	220,000	30,000			0											0			
TA Grants - Milwaukee and Bitterroot Trails Crack Repair	Parks & Recreation	Y	Y	115,000	16,000			0											0			
Clark Fork River Access at Caras Park	Parks & Recreation	Y	Y	1,528,380				0											0			
Aquatics: Spash MT and Currents Aquatics Center	Parks & Recreation	Y	Y	188,000	188,000	147,000	78,000	0											0			
Beartracks Bridge area park	Parks & Recreation	Y	Y	150,000				0											0			
Park Asset Management Projects	Parks & Recreation	Y	N					0											0			
Rattlesnake Dam (Phase 2)	Parks & Recreation	Y	Y	40,000				0											0			
Kiwanis Park	Parks & Recreation	Y	Y	75,000				0											0			
1505 E Broadway	Parks & Recreation	Y	Y	95,000				0				95,000							0			
Aquatics: New Features	Parks & Recreation	Y	Y	30,000	30,000			0											0			
White Pine Park	Parks & Recreation	Y	TBD					0											0			
Clark Fork Islands Nature Preserve	Parks & Recreation	Y	TBD					0											0			
Fort Missoula Ponds Master Planning	Parks & Recreation	Y	TBD					0											0			
California St Pedestrian Bridge Renovation	Parks & Recreation							0											0			
Flynn Lowmeyer Area	Parks & Recreation							0				500,000							0			
Futsal Initiative	Parks & Recreation				25,000	25,000	25,000	25,000											0			
Harrison Park	Parks & Recreation							0											0			
New Park Operations Facility	Parks & Recreation						1,500,000	2,000,000											0			
Post Siding Trail and Street Improvements	Parks & Recreation							0											0			
Westend Farms Park	Parks & Recreation							0											0			
Bitterroot Trail Reconstruction	Parks & Recreation							0											0			
Future Milwaukee Trail Projects	Parks & Recreation							0											0			
FWP Grant - Greenough Park Trail Repairs	Parks & Recreation				7,000			0					200,000	200,000	200,000	200,000			0			
Honeysuckle Park	Parks & Recreation							0											0			
Ron's River Trail Future Projects	Parks & Recreation							0					200,000	200,000	200,000	200,000			0			
Whitaker Park	Parks & Recreation							0											0			
Grant Creek Trail I90 - Prospect	Parks & Recreation					200,000		0											0			
Koly Park	Parks & Recreation							0											0			
North Riverside Parks and Trails Implementation	Parks & Recreation	Y	N					0											0			
Hellgate Park	Parks & Recreation							0											0			
Rose Memorial Park	Parks & Recreation							0											0			
Duncan Field Irrigation	Parks & Recreation							0											0			
Rattlesnake Dr Trail	Parks & Recreation							0											0			
<b>Total</b>				<b>71,575,579</b>	<b>892,183</b>	<b>326,143</b>	<b>416,623</b>	<b>15,632,594</b>	<b>2,320,629</b>	<b>304,000</b>	<b>471,350</b>			<b>2,424,072</b>	<b>1,600,000</b>	<b>1,300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,195,221</b>		<b>250,000</b>	<b>250,000</b>





CITY OF MISSOULA  
**COMMUNITY INVESTMENT PROGRAM**  
 FY 2024 - FY 2028

Department	Mayors Budget		FY 2024 Funded Amount	BUILDING INSPECTION FUND				WATER UTILITY REVENUES				WATER DEVELOPMENT				WASTEWATER/ COMPOST							
	Approved	Funded		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028					
<b>Culture &amp; Recreation (Cont'd)</b>																							
<u>Waterworks Trailhead</u>	Y	Y	—																				
<u>Park Asset Management</u>																							
Restroom Repairs	Y	Y	184,500																				
<u>Sport Courts</u>	Y	Y	484,175																				
<u>Tennis Court Replacement (PlayFair)</u>	Y	Y	269,522																				
Trail Preservation	Y	Y	—																				
<u>Northside Ped Bridge</u>	Y	Y	604,719																				
Splash MT 50 Meter Pool liner	Y	Y	—																				
<u>Trails</u>																							
<u>Milwaukee Trail - Grove to Mullan</u>	Y	Y	60,000																				
<u>Urban Forestry</u>																							
<u>Reforestation</u>	Y	Y	62,837																				
<b>New or Updated CIP's (new or additional ask)</b>																							
Northside Pedestrian Bridge	Parks & Recreation	Y	Y	2,000,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
UF Reforestation	Parks & Recreation	Y	Y	100,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
East Caras Restoration	Parks & Recreation	Y	Y	76,149	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
Clark Fork River Restoration and Access	Parks & Recreation	Y	Y	100,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
Bonner Park Bandshell, Fitness Equipment & Court Renovation	Parks & Recreation	Y	Y	12,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
Redfern Park	Parks & Recreation	Y	Y	15,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
Sports Courts	Parks & Recreation	Y	TBD	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Syringa Park Phase 2	Parks & Recreation	Y	Y	10,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
South Hill Spur (Dean Stone)	Parks & Recreation	Y	Y	11,145	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
Open Space Acquisitions	Parks & Recreation	Y	TBD	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Downtown Lions Park	Parks & Recreation	Y	TBD	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Greenough & Sacajawea Park restroom replacement	Parks & Recreation	Y	—	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Playfair Park Master Planning	Parks & Recreation	Y	—	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Ninkpata Park	Parks & Recreation	Y	—	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Pleasantview Park	Parks & Recreation	Y	—	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Fort Missoula Regional Park planning and implementation	Parks & Recreation	Y	TBD	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
McCormick Park and Currents Center for Recreation and Creativity	Parks & Recreation	Y	—	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Northside Park Annex	Parks & Recreation	Y	—	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Milwaukee Trail (Grove to Mullan)	Parks & Recreation	Y	—	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
TA Grant - Milwaukee Trail Widening at Beartracks Bridge	Parks & Recreation	Y	TBD	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
TA Grants - Repair of Bitterroot Trail's Half segment at Silver Park	Parks & Recreation	Y	Y	61,400	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
TA Grants - Ron McDonald Trail at Kiwanis Park	Parks & Recreation	Y	Y	122,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
TA Grant - Southills Trail - Wapikia to Meadow Hill Renovation	Parks & Recreation	Y	Y	220,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
TA Grants - Milwaukee and Bitterroot Trails Crack Repair	Parks & Recreation	Y	Y	115,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
Clark Fork River Access at Caras Park	Parks & Recreation	Y	Y	1,525,380	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
Aquatics: Spash MT and Currents Aquatics Center	Parks & Recreation	Y	Y	188,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
Beartracks Bridge area park	Parks & Recreation	Y	Y	150,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
Park Asset Management Projects	Parks & Recreation	Y	N	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Rattlesnake Dam (Phase 2)	Parks & Recreation	Y	Y	40,000	—	—	—	0	10,000	—	—	0	—	—	—	0	—	—	0				
Kiwanis Park	Parks & Recreation	Y	Y	75,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
1505 E Broadway	Parks & Recreation	Y	Y	95,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
Aquatics: New Features	Parks & Recreation	Y	Y	30,000	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0				
White Pine Park	Parks & Recreation	Y	TBD	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Clark Fork Islands Nature Preserve	Parks & Recreation	Y	TBD	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Fort Missoula Ponds Master Planning	Parks & Recreation	Y	TBD	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
California St Pedestrian Bridge Renovation	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Flynn Lowmey Area	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Futsal Initiative	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Harrison Park	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
New Park Operations Facility	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Post Siding Trail and Street Improvements	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Westend Farms Park	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Bitterroot Trail Reconstruction	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Future Milwaukee Trail Projects	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
FWP Grant - Greenough Park Trail Repairs	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Honeysuckle Park	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Ron's River Trail Future Projects	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Whitaker Park	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Grant Creek Trail I90 - Prospect	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Koly Park	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
North Riverside Parks and Trails Implementation	Parks & Recreation	Y	N	—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Hellgate Park	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Rose Memorial Park	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Duncan Field Irrigation	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
Rattlesnake Dr Trail	Parks & Recreation			—	—	—	0	—	—	—	0	—	—	—	0	—	—	0					
<b>Total</b>			<b>71,575,579</b>	<b>100,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>100,000</b>	<b>942,963</b>	<b>722,700</b>	<b>434,180</b>	<b>381,545</b>	<b>471,101</b>	<b>512,525</b>	<b>51,500</b>	<b>53,045</b>	<b>54,636</b>	<b>56,275</b>	<b>210,000</b>	<b>1,170,500</b>	<b>555,000</b>	<b>902,000</b>	<b>630,000</b>

CITY OF MISSOULA  
**COMMUNITY INVESTMENT PROGRAM**  
 FY 2024 - FY 2028

Department	Mayors Budget		FY 2024 Funded Amount	WASTEWATER DEVELOPMENT				STORM WATER				PARKING				MISSOULA REDEVELOPMENT AGENCY							
	Approved	Funded		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028					
<b>Culture &amp; Recreation (Cont'd)</b>																							
<u>Waterworks Trailhead</u>	Y	Y	—																				
<u>Park Asset Management</u>																							
Restroom Repairs	Y	Y	184,500																				
<u>Sport Courts</u>	Y	Y	484,175																				
<u>Tennis Court Replacement (PlayFair)</u>	Y	Y	269,522																				
Trail Preservation	Y	Y	—																				
<u>Northside Ped Bridge</u>	Y	Y	604,719																				
Splash MT 50 Meter Pool liner	Y	Y	—																				
<u>Trails</u>																							
<u>Milwaukee Trail - Grove to Mullan</u>	Y	Y	60,000																				
<u>Urban Forestry</u>																							
<u>Reforestation</u>	Y	Y	62,837																				
<b>New or Updated CIP's (new or additional ask)</b>																							
Northside Pedestrian Bridge	Parks & Recreation	Y	Y	2,000,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
UF Reforestation	Parks & Recreation	Y	Y	100,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
East Caras Restoration	Parks & Recreation	Y	Y	76,149	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
Clark Fork River Restoration and Access	Parks & Recreation	Y	Y	100,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
Bonner Park Bandshell, Fitness Equipment & Court Renovation	Parks & Recreation	Y	Y	12,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
Redfern Park	Parks & Recreation	Y	Y	15,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
Sports Courts	Parks & Recreation	Y	TBD	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Syringa Park Phase 2	Parks & Recreation	Y	Y	10,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
South Hill Spur (Dean Stone)	Parks & Recreation	Y	Y	11,145	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
Open Space Acquisitions	Parks & Recreation	Y	TBD	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Downtown Lions Park	Parks & Recreation	Y	TBD	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Greenough & Sacajawea Park restroom replacement	Parks & Recreation	Y	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Playfair Park Master Planning	Parks & Recreation	Y	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Ninkpata Park	Parks & Recreation	Y	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Pleasantview Park	Parks & Recreation	Y	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Fort Missoula Regional Park planning and implementation	Parks & Recreation	Y	TBD	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
McCormick Park and Currents Center for Recreation and Creativity	Parks & Recreation	Y	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Northside Park Annex	Parks & Recreation	Y	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Milwaukee Trail (Grove to Mullan)	Parks & Recreation	Y	—	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
TA Grant - Milwaukee Trail Widening at Beartracks Bridge	Parks & Recreation	Y	TBD	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
TA Grants - Repair of Bitterroot Trail's Half's Walk segment at Silver Park	Parks & Recreation	Y	Y	61,400	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
TA Grants - Ron McDonald Trail at Kiwanis Park	Parks & Recreation	Y	Y	122,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
TA Grant - Southills Trail - Wapikia to Meadow Hill Renovation	Parks & Recreation	Y	Y	220,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
TA Grants - Milwaukee and Bitterroot Trails Crack Repair	Parks & Recreation	Y	Y	115,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
Clark Fork River Access at Caras Park	Parks & Recreation	Y	Y	1,525,380	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
Aquatics: Spash MT and Currents Aquatics Center	Parks & Recreation	Y	Y	188,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
Beartracks Bridge area park	Parks & Recreation	Y	Y	150,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
Park Asset Management Projects	Parks & Recreation	Y	N	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Rattlesnake Dam (Phase 2)	Parks & Recreation	Y	Y	40,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
Kiwanis Park	Parks & Recreation	Y	Y	75,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
1505 E Broadway	Parks & Recreation	Y	Y	95,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
Aquatics: New Features	Parks & Recreation	Y	Y	30,000	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0				
White Pine Park	Parks & Recreation	Y	TBD	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Clark Fork Islands Nature Preserve	Parks & Recreation	Y	TBD	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Fort Missoula Ponds Master Planning	Parks & Recreation	Y	TBD	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
California St Pedestrian Bridge Renovation	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Flynn Lowmey Area	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Futsal Initiative	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Harrison Park	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
New Park Operations Facility	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Post Siding Trail and Street Improvements	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Westend Farms Park	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Bitterroot Trail Reconstruction	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Future Milwaukee Trail Projects	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
FWP Grant - Greenough Park Trail Repairs	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Honeysuckle Park	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Ron's River Trail Future Projects	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Whitaker Park	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Grant Creek Trail I90 - Prospect	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Koly Park	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
North Riverside Parks and Trails Implementation	Parks & Recreation	Y	N	—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Hellgate Park	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Rose Memorial Park	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Duncan Field Irrigation	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
Rattlesnake Dr Trail	Parks & Recreation			—	—	—	0	—	—	—	0	0	—	—	—	0	—	0					
<b>Total</b>			<b>71,575,579</b>	<b>816,363</b>	<b>400,000</b>	<b>887,000</b>	<b>150,000</b>	<b>150,000</b>	<b>240,917</b>	<b>187,814</b>	<b>236,104</b>	<b>72,206</b>	<b>72,206</b>	<b>1,450</b>	<b>7,000</b>	<b>12,000</b>	<b>45,000</b>	<b>301,450</b>	<b>15,582,075</b>	<b>253,500</b>	<b>1,800,000</b>	<b>—</b>	<b>10,000,000</b>



CITY OF MISSOULA  
**COMMUNITY INVESTMENT PROGRAM**  
 FY 2024 - FY 2028

Department	Mayors Budget		FY 2024 Funded Amount	GRANTS/ DONATIONS/ OTHER					ARPA				FEDERAL/ STATE GRANTS					
	Approved	Funded		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<b>Culture &amp; Recreation (Cont'd)</b>																		
<u>Waterworks Trailhead</u>	Y	Y	—															
<u>Park Asset Management</u>																		
Restroom Repairs	Y	Y	184,500															
<u>Sport Courts</u>	Y	Y	484,175															
<u>Tennis Court Replacement (PlayFair)</u>	Y	Y	269,522															
Trail Preservation	Y	Y	—															
<u>Northside Ped Bridge</u>	Y	Y	604,719															
Splash MT 50 Meter Pool liner	Y	Y	—															
<u>Trails</u>																		
<u>Milwaukee Trail - Grove to Mullan</u>	Y	Y	60,000															
<u>Urban Forestry</u>																		
<u>Reforestation</u>	Y	Y	62,837															
<b>New or Updated CIP's (new or additional ask)</b>																		
Northside Pedestrian Bridge	Parks & Recreation	Y	Y	2,000,000	—	—	—	0	—	—	—	0	—	—	—	—	0	
UF Reforestation	Parks & Recreation	Y	Y	100,000	—	—	—	0	—	—	—	0	—	—	—	—	0	
East Caras Restoration	Parks & Recreation	Y	Y	76,149	76,149	—	—	0	—	—	—	0	—	—	—	—	0	
Clark Fork River Restoration and Access	Parks & Recreation	Y	Y	100,000	—	—	—	0	—	—	—	0	—	—	—	—	0	
Bonner Park Bandshell, Fitness Equipment & Court Renovation	Parks & Recreation	Y	Y	12,000	—	—	—	0	—	—	—	0	—	—	—	—	0	
Redfern Park	Parks & Recreation	Y	Y	15,000	—	—	—	0	—	—	—	0	—	—	—	—	0	
Sports Courts	Parks & Recreation	Y	TBD	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Syringa Park Phase 2	Parks & Recreation	Y	Y	10,000	—	—	—	0	—	—	—	0	—	—	—	—	0	
South Hill Spur (Dean Stone)	Parks & Recreation	Y	Y	11,145	—	—	—	0	—	—	—	0	—	—	—	—	0	
Open Space Acquisitions	Parks & Recreation	Y	TBD	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Downtown Lions Park	Parks & Recreation	Y	TBD	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Greenough & Sacajawea Park restroom replacement	Parks & Recreation	Y	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
PlayFair Park Master Planning	Parks & Recreation	Y	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Ninkpata Park	Parks & Recreation	Y	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Pleasantview Park	Parks & Recreation	Y	—	—	10,000	—	—	0	—	—	—	0	—	—	—	—	0	
Fort Missoula Regional Park planning and implementation	Parks & Recreation	Y	TBD	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
McCormick Park and Currents Center for Recreation and Creativity	Parks & Recreation	Y	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Northside Park Annex	Parks & Recreation	Y	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Milwaukee Trail (Grove to Mullan)	Parks & Recreation	Y	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
TA Grant - Milwaukee Trail Widening at Beartracks Bridge	Parks & Recreation	Y	TBD	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
TA Grants - Repair of Bitterroot Trail's Ha's Walk segment at Silver Park	Parks & Recreation	Y	Y	61,400	—	—	—	0	—	—	—	0	—	—	—	—	0	
TA Grants - Ron McDonald Trail at Kiwanis Park	Parks & Recreation	Y	Y	122,000	—	—	—	0	—	—	—	0	—	—	—	—	0	
TA Grant - Southills Trail - Wapikia to Meadow Hill Renovation	Parks & Recreation	Y	Y	220,000	—	—	—	0	—	—	—	0	—	—	—	—	0	
TA Grants - Milwaukee and Bitterroot Trails Crack Repair	Parks & Recreation	Y	Y	115,000	—	—	—	0	—	—	—	0	—	—	—	—	0	
Clark Fork River Access at Caras Park	Parks & Recreation	Y	Y	1,525,380	1,220,304	—	—	0	—	—	—	0	—	—	—	—	0	
Aquatics: Spash MT and Currents Aquatics Center	Parks & Recreation	Y	Y	188,000	—	—	—	0	—	—	—	0	—	—	—	—	0	
Beartracks Bridge area park	Parks & Recreation	Y	Y	150,000	150,000	150,000	150,000	0	—	—	—	0	—	—	—	—	0	
Park Asset Management Projects	Parks & Recreation	Y	N	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Rattlesnake Dam (Phase 2)	Parks & Recreation	Y	Y	40,000	—	—	—	0	—	—	—	0	—	—	—	—	0	
Kiwanis Park	Parks & Recreation	Y	Y	75,000	—	—	—	0	—	—	—	0	—	—	—	—	0	
1505 E Broadway	Parks & Recreation	Y	Y	95,000	—	—	—	0	—	—	—	0	—	—	—	—	0	
Aquatics: New Features	Parks & Recreation	Y	Y	30,000	—	—	—	0	—	—	—	0	—	—	—	—	0	
White Pine Park	Parks & Recreation	Y	TBD	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Clark Fork Islands Nature Preserve	Parks & Recreation	Y	TBD	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Fort Missoula Ponds Master Planning	Parks & Recreation	Y	TBD	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
California St Pedestrian Bridge Renovation	Parks & Recreation	—	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Flynn Lowmey Area	Parks & Recreation	—	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Futsal Initiative	Parks & Recreation	—	—	—	100,000	100,000	100,000	100,000	—	—	—	0	—	—	—	—	0	
Harrison Park	Parks & Recreation	—	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
New Park Operations Facility	Parks & Recreation	—	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Post Siding Trail and Street Improvements	Parks & Recreation	—	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Westend Farms Park	Parks & Recreation	—	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Bitterroot Trail Reconstruction	Parks & Recreation	—	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Future Milwaukee Trail Projects	Parks & Recreation	—	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
FWP Grant - Greenough Park Trail Repairs	Parks & Recreation	—	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Honeysuckle Park	Parks & Recreation	—	—	—	—	—	37,950	—	—	—	—	0	—	—	—	—	0	
Ron's River Trail Future Projects	Parks & Recreation	—	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Whitaker Park	Parks & Recreation	—	—	—	18,300	—	—	0	—	—	—	0	—	—	—	—	0	
Grant Creek Trail I90 - Prospect	Parks & Recreation	—	—	—	—	500,000	—	0	—	—	—	0	—	—	—	—	0	
Kody Park	Parks & Recreation	—	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
North Riverside Parks and Trails Implementation	Parks & Recreation	Y	N	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Hellgate Park	Parks & Recreation	—	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Rose Memorial Park	Parks & Recreation	—	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Duncan Field Irrigation	Parks & Recreation	—	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
Rattlesnake Dr Trail	Parks & Recreation	—	—	—	—	—	—	0	—	—	—	0	—	—	—	—	0	
<b>Total</b>			<b>71,575,579</b>	<b>3,545,970</b>	<b>2,435,830</b>	<b>815,000</b>	<b>137,950</b>	<b>100,000</b>	<b>6,107,534</b>	<b>—</b>	<b>368,280</b>	<b>—</b>	<b>—</b>	<b>19,566,870</b>	<b>13,254,000</b>	<b>5,411,254</b>	<b>500,000</b>	<b>—</b>