

CITY OF MISSOULA CAPITAL IMPROVEMENT PLAN FY 2021 - FY 2025				Funded Prior Year	Mayors Budget		FY 2021 Funded Amount	TOTAL PROJECT COSTS			
Department	Rating	Approved	Funded	TOTAL	FY 2021	FY 2022	FY 2023				
Core Operating Debt Service											
Ongoing Core Equipment Replacement Debt Service	Other	Replacement	Y	Y	-	3,521,302	-	262,193	687,901		
IT Core Equipment Replacement Proposed Debt Service	Other	Replacement	Y	Y	-	740,967	-	52,889	158,608		
Proposed Debt Service			Y	Y	-	-	-	-	-		
Administrative											
Court safety and security feature install and upgrades	Municipal Court	Urgent	Y		-	125,000	-	35,000	90,000		
Case Management Database Procurement	Attorney	Required	N	Y	Y	115,000	115,000	-	-		
IT Cloud & Security upgrades	IT	Required		Y	Y	766,450	766,450	-	-		
Replacement and Upgrade CIP	IT	Efficiency		Y	Y	228,350	1,120,958	228,350	223,152	223,152	
Enterprise Content Management	Clerk	Urgent		Y	Y	-	-	-	-		
Financial Management & Reporting Software	Finance	Required		Y	Y	950,000	950,000	-	-		
City Hall Security/Access control	Facility Maint	Urgent		Y	Y	100,000	100,000	-	-		
Development & Economic Services											
Sidewalks and Mobility Program	Engineering	Required	Y	Y	Y	1,155,000	7,360,000	1,155,000	2,215,000	1,420,000	
Roadway Improvements	Engineering	Urgent	Y	Y	N	-	19,255,523	1,426,251	3,198,236	5,342,510	
Mullan BUILD Grant	Engineering	Leverage	Y	Y	N	-	37,400,000	8,500,000	8,400,000	9,375,000	
Core Operating Vehicles & Equipment	Building	Replacement	Y			-	320,000	-	80,000	160,000	
MRA											
MRA URD II Sidewalk Program	MRA	Required	Y	Y	Y	450,000	2,115,000	450,000	465,000	560,000	
MRA URD III Sidewalk Program	MRA	Required	Y	Y	Y	510,000	1,490,000	510,000	425,000	555,000	
Public Safety											
Security Upgrade & Locker Rooms - Catlin	Police	Urgent		Y	N	-	261,347	261,347	-	-	
Additions to Core Equipment Proposed Debt Service	Police	Replacement				-	156,125	-	19,516	39,031	
Communication Infrastructure Replacement	Fire	Required		Y	N	-	90,000	90,000	-	-	
MFD Facilities	Fire	Efficiency		Y	N	-	412,217	412,217	-	-	
Fire Station 6 Land Purchase	Fire	Efficiency		Y	N	-	350,000	350,000	-	-	
Fire/Rescue Response Unit	Fire	Expansion		Y	N	-	35,963	35,963	-	-	
Southside Training Facility	Fire	Plan		Y	N	-	650,000	650,000	-	-	
Additions to Core Equipment Proposed Debt Service	Fire	Replacement	N			-	114,783	-	18,140	36,276	
Culture & Recreation											
Bellevue and Syringa Bike skills park.	Parks & Rec	Leverage	Y	Y	N	-	-	-	-	-	
Rattlesnake Dam Removal	Parks & Rec	Leverage	Y	Y	Y	1,200,000	1,200,000	1,200,000	-	-	
Westside Park	Parks & Rec	Urgent	Y	Y	N	-	822,250	-	-	822,250	
Northside Ped Bridge Replacement	Parks & Rec	Replacement	Y	Y	Y	779,130	779,130	779,130	-	-	
South Reserve Ped Bridge	Parks & Rec	Efficiency	Y	Y	N	-	-	-	-	-	
Milwaukee Trail- Grove St to Mullan Rd	Parks & Rec	Plan	Y	Y	N	-	5,510,000	10,000	500,000	500,000	
McCormick Park and Community Center	Parks & Rec	Plan	Y	Y	N	-	124,000	60,000	64,000	-	
Rose Memorial Park	Parks & Rec	Plan	Y	Y	N	-	160,303	30,303	130,000	-	
Bellevue Master Plan	Parks & Rec	Plan	Y	Y	N	-	210,722	20,722	-	190,000	
Whitaker Park	Parks & Rec	Plan	Y	Y	N	-	269,910	16,910	253,000	-	
Playfair Park Master Planning	Parks & Rec	Plan	Y	Y	N	-	50,000	50,000	-	-	
South Hill Spur	Parks & Rec	Plan	Y	Y	N	-	-	-	-	-	
Parcel, "battling cage" site	Parks & Rec	Plan	Y	Y	N	-	158,708	158,708	-	-	
Cyclical Maintenance	Regional Park	Plan	Y	Y	N	-	620,000	140,000	175,000	40,000	
Aquatics Revenue Generation	Aquatics	Efficiency	Y	Y	N	-	1,325,000	25,000	100,000	1,200,000	
Hellgate Park	Parks & Rec	Plan	Y	Y	N	-	265,000	15,000	-	250,000	
Waterworks Hill Trailhead Improvement	Parks & Rec	Plan	Y	Y	N	-	50,000	50,000	-	-	
Clark Fork Riparian Restoration	Parks & Rec	Plan	Y	Y	N	-	1,950,000	175,000	750,000	1,025,000	
Open Space Acquisitions	Parks & Rec	Plan	Y	Y	N	-	2,500,000	1,500,000	1,000,000	-	
Whitaker Park	Parks & Rec	Plan	Y	Y	N	-	269,910	16,910	253,000	-	
Open Space Reforestation	Parks & Rec	Plan	Y	Y	N	-	284,100	79,800	73,300	68,500	
Koly Park	Parks & Rec	Plan	Y	Y	N	-	440,000	-	120,000	-	
Duncan Field	Parks & Rec	Replacement	Y	Y	N	-	150,000	-	-	-	
Downtown River Front Parks	Parks & Rec	Plan	Y	Y	N	-	6,000,000	-	-	-	
River Bank Stabilization at Osprey Stadium	Parks & Rec	Urgent	Y	Y	N	-	375,000	50,000	325,000	-	
Northside Park Diamond	Parks & Rec	Replacement	Y	Y	N	-	865,000	100,000	-	-	
Redfern Park	Parks & Rec	Plan	Y	Y	N	-	644,750	189,750	-	375,000	
Cyclical Maintenance	Aquatics	Replacement	Y	Y	N	-	373,000	190,000	13,000	170,000	
West Broadway Improvements (CPTED)	Parks & Rec	Plan	Y	Y	N	-	304,618	129,795	174,823	-	
Greenough Trail Repair and Renovation	Parks & Rec	Replacement	Y	Y	N	-	138,863	138,863	-	-	
Renovation	Parks & Rec	Plan	Y	Y	N	-	175,400	50,400	-	-	
Sacajawea Spray Deck and Bathroom	Parks & Rec	Replacement	Y	Y	N	-	30,000	30,000	-	-	
Pleasant View Park	Parks & Rec	Plan	Y	Y	N	-	835,500	27,000	-	-	
Pavement Preservation	Parks & Rec	Efficiency	Y	Y	N	-	3,437,500	937,500	-	-	
Commuter Trail Expansion	Parks & Rec	Plan	Y	Y	N	-	9,940,000	250,000	2,940,000	2,250,000	
Honeysuckle Park	Parks & Rec	Plan	Y	Y	N	-	133,200	33,000	100,200	-	
Ninkpata Park	Parks & Rec	Plan	Y	Y	N	-	1,006,200	60,000	446,200	500,000	
Service	Parks & Rec	Replacement	N	Y	N	-	131,250	131,250	-	-	
Additions to Core Equipment Proposed Debt Service	Parks & Rec	Replacement	Y	Y	N	-	47,674	-	6,811	13,621	
Caras Park Multi-Use Lawn	Parks & Rec	Plan	Y	Y	N	-	150,000	-	150,000	-	
Higgins Bridge Park Restoration	Parks & Rec	Plan	Y	Y	N	-	324,090	-	324,090	-	
Caras Park Restroom Replacement	Parks & Rec	Replacement	Y	Y	N	-	281,250	-	-	281,250	
Clark Fork Islands Nature Preserve	Parks & Rec	Plan	Y	Y	N	-	98,000	-	48,000	50,000	
Syringa Parks	Parks & Rec	Plan	Y	Y	N	-	243,500	3,500	200,000	40,000	
Upper Duncan Drive Trailhead	Parks & Rec	Plan	Y	Y	N	-	60,000	-	60,000	-	
Kiwanis Park	Parks & Rec	Plan	Y	Y	N	-	150,000	-	50,000	50,000	
Downtown Lions Park	Parks & Rec	Plan	Y	Y	N	-	350,000	-	350,000	-	
Trail Lighting Reconstruction	Parks & Rec	Replacement	Y	Y	N	-	1,495,000	-	747,500	747,500	
Marilyn Park Sport Courts Replacements	Parks & Rec	Replacement	Y	Y	N	-	144,900	-	144,900	-	
Playfair Park Playground Replacement	Parks & Rec	Replacement	Y	Y	N	-	575,000	-	575,000	-	
Northside Park Restroom Replacement	Parks & Rec	Plan	Y	Y	N	-	8,000	-	8,000	-	
Franklin Park Restroom Replacement	Parks & Rec	Plan	Y	Y	N	-	8,000	-	8,000	-	
Southside Lions Park Renovations	Parks & Rec	Replacement	Y	Y	N	-	257,000	-	257,000	-	
Riverfront Triangle to McCormick Bridge	Parks & Rec	Plan	Y	Y	N	-	9,000,000	-	-	-	
Tennis Court Replacement	Parks & Rec	Replacement	Y	Y	N	-	2,500,000	-	2,500,000	-	
Post Siding Trail and Street improvements	Parks & Rec	Plan	Y	Y	N	-	2,600,000	-	-	300,000	
Missoula College to University/Milwaukee Trail Bridge	Parks & Rec	Plan	Y	Y	N	-	9,000,000	-	-	-	
White Pine Park	Parks & Rec	Plan	Y	Y	N	-	5,004,375	-	-	-	
Rattlesnake Dr. Trail	Parks & Rec	Plan	Y	Y	N	-	200,000	-	-	-	
Mount Dean Stone Stairs	Parks & Rec	Delay	Y	Y	N	-	180,000	-	-	-	
Public Works											
Administration											
Public Safety/Public Works infrastructure replacement.	Comm/Sign Shop	Replacement		Y	N	-	275,000	275,000	-	-	
Additions to Core Equipment Proposed Debt Service	Administration	Replacement	N			-	80,085	-	11,442	22,881	
Water											
Water System Improvements	Water	Required	Y	Y	Y	2,822,200	2,822,200	2,822,200	-	-	
Water Production Improvements	Water	Required		Y	Y	2,145,500	2,145,500	2,145,500	-	-	
Water Meters	Water	Required	Y	Y	Y	915,000	915,000	915,000	-	-	
Property Purchase	Water	Expansion	Y	Y	N	-	765,000	765,000	-	-	
Core Operating Vehicles & Equipment	Water	Replacement	Y	Y	Y	275,000	1,240,000	275,000	266,000	212,000	
Wastewater											
Wastewater Collection System Improvements	st	Urgent	Y	Y	Y	1,802,400	1,802,400	1,802,400	-	-	
Wastewater Plant system improvements	st	Urgent	Y	Y	Y	677,000	677,000	677,000	-	-	
Garden City Compost System Improvements	st	Required	Y	Y	Y	140,000	140,000	140,000	-	-	
Core Operating Vehicles & Equipment	st	Replacement	Y			-	466,000	-	-	70,000	
Storm Water											
Storm Water Quality Improvements	Storm Water	Required	N	Y	N	-	2,263,843	462,851	477,857	357,095	
Levee Maintenance and Certification	Storm Water	Required	N	Y	N	-	936,802	233,218	226,428	226,428	
Parking Commission											
Core Operating Vehicles & Equipment	Parking	Replacement	Y	Y	Y	50,000	185,000	50,000	45,000	90,000	
Total						15,356,030	162,383,299	33,487,288	28,952,595	27,652,494	

CITY OF MISSOULA CAPITAL IMPROVEMENT PLAN FY 2021 - FY 2025	GENERAL FUND TAX LEVY						ROAD DISTRICT					
	FY 2024	FY 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Core Operating Debt Service											
Ongoing Core Equipment Replacement Debt Service	1,112,782	1,458,426	-	159,780	458,515	772,273	1,007,443	-	46,143	104,386	138,048	183,522
IT Core Equipment Replacement Proposed Debt Service	250,492	278,978	-	51,590	156,010	247,894	277,679	-	1,299	2,598	2,598	1,299
Proposed Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
Administrative												
Court safety and security feature install and upgrades	-	-	-	35,000	90,000	-	-	-	-	-	-	-
Case Management Database Procurement	-	-	-	-	-	-	-	-	-	-	-	-
IT Cloud & Security upgrades	-	-	-	-	-	-	-	-	-	-	-	-
Replacement and Upgrade CIP	223,152	223,152	-	-	-	-	-	-	-	-	-	-
Enterprise Content Management	-	-	-	-	-	-	-	-	-	-	-	-
Financial Management & Reporting Software	-	-	-	-	-	-	-	-	-	-	-	-
City Hall Security/Access control	-	-	-	-	-	-	-	-	-	-	-	-
Development & Economic Services												
Sidewalks and Mobility Program	1,685,000	885,000	-	-	-	-	-	400,000	615,000	440,000	600,000	300,000
Roadway Improvements	3,290,600	5,997,926	27,000	-	-	-	-	100,000	25,000	-	100,000	-
Mullan BUILD Grant	8,550,000	2,575,000	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	80,000	-	-	-	-	-	-	-	-	-	-	-
MRA												
MRA URD II Sidewalk Program	350,000	290,000	-	-	-	-	-	-	-	-	-	-
MRA URD III Sidewalk Program	-	-	-	-	-	-	-	-	-	-	-	-
Public Safety												
Security Upgrade & Locker Rooms - Catlin	-	-	25,300	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	39,031	58,547	-	19,516	39,031	39,031	58,547	-	-	-	-	-
Communication Infrastructure Replacement	-	-	-	-	-	-	-	-	-	-	-	-
MFD Facilities	-	-	-	-	-	-	-	-	-	-	-	-
Fire Station 6 Land Purchase	-	-	-	-	-	-	-	-	-	-	-	-
Fire/Rescue Response Unit	-	-	-	-	-	-	-	-	-	-	-	-
Southside Training Facility	-	-	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	36,276	24,091	-	18,140	36,276	36,276	24,091	-	-	-	-	-
Culture & Recreation												
Bellevue and Syringa Bike skills park.	-	-	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dam Removal	-	-	-	-	-	-	-	-	-	-	-	-
Westside Park	-	-	-	-	-	-	-	-	-	-	-	-
Northside Ped Bridge Replacement	-	-	-	-	-	-	-	-	-	-	-	-
South Reserve Ped Bridge	-	-	-	-	-	-	-	-	-	-	-	-
Milwaukee Trail- Grove St to Mullan Rd	500,000	4,000,000	-	-	-	-	-	-	-	-	-	-
McCormick Park and Community Center	-	-	-	-	-	-	-	-	-	-	-	-
Rose Memorial Park	-	-	-	-	-	-	-	-	-	-	-	-
Bellevue Master Plan	-	-	-	-	-	-	-	-	-	-	-	-
Whitaker Park	-	-	-	-	-	-	-	-	-	-	-	-
Playfair Park Master Planning	-	-	-	-	-	-	-	-	-	-	-	-
South Hill Spur	-	-	-	-	-	-	-	-	-	-	-	-
Parcel, "batting cage" site	-	-	-	-	-	-	-	-	-	-	-	-
Cyclical Maintenance	20,000	245,000	-	-	-	-	-	-	-	-	-	-
Aquatics Revenue Generation	-	-	-	-	-	-	-	-	-	-	-	-
Hellgate Park	-	-	-	-	-	-	-	-	-	-	-	-
Waterworks Hill Trailhead Improvement	-	-	-	-	-	-	-	-	-	-	-	-
Clark Fork Riparian Restoration	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Acquisitions	-	-	-	-	-	-	-	-	-	-	-	-
Whitaker Park	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Reforestation	62,500	-	-	-	-	-	-	-	-	-	-	-
Koly Park	-	320,000	-	-	-	-	-	-	-	-	-	-
Duncan Field	150,000	-	-	-	-	-	-	-	-	-	-	-
Downtown River Front Parks	-	6,000,000	-	-	-	-	-	-	-	-	-	-
River Bank Stabilization at Osprey Stadium	-	-	-	-	-	-	-	-	-	-	-	-
Northside Park Diamond	-	765,000	-	-	-	-	-	-	-	-	-	-
Redfern Park	80,000	-	-	-	-	-	-	-	-	-	-	-
Cyclical Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
West Broadway Improvements (CPTED)	-	-	-	-	-	-	-	-	-	-	-	-
Greenough Trail Repair and Renovation	-	-	-	-	-	-	-	-	-	-	-	-
Renovation	125,000	-	-	-	-	-	-	-	-	-	-	-
Sacajawea Spray Deck and Bathroom	-	-	-	-	-	-	-	-	-	-	-	-
Pleasant View Park	808,500	-	-	-	-	-	-	-	-	-	-	-
Pavement Preservation	-	2,500,000	-	-	-	-	-	-	-	-	-	-
Commuter Trail Expansion	2,250,000	2,250,000	-	-	-	-	-	-	-	-	-	-
Honeysuckle Park	-	-	-	-	-	-	-	-	-	-	-	-
Ninkpata Park	-	-	-	-	-	-	-	-	-	-	-	-
Service	-	-	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	13,621	13,621	-	-	-	-	-	-	-	-	-	-
Caras Park Multi-Use Lawn	-	-	-	-	-	-	-	-	-	-	-	-
Higgins Bridge Park Restoration	-	-	-	-	-	-	-	-	-	-	-	-
Caras Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-	-	-
Clark Fork Islands Nature Preserve	-	-	-	-	-	-	-	-	-	-	-	-
Syringa Parks	-	-	-	-	-	-	-	-	-	-	-	-
Upper Duncan Drive Trailhead	-	-	-	-	-	-	-	-	-	-	-	-
Kiwanis Park	50,000	-	-	-	-	-	-	-	-	-	-	-
Downtown Lions Park	-	-	-	-	-	-	-	-	-	-	-	-
Trail Lighting Reconstruction	-	-	-	-	-	-	-	-	-	-	-	-
Marilyn Park Sport Courts Replacements	-	-	-	-	-	-	-	-	-	-	-	-
Playfair Park Playground Replacement	-	-	-	-	-	-	-	-	-	-	-	-
Northside Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-	-	-
Franklin Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-	-	-
Southside Lions Park Renovations	-	-	-	-	-	-	-	-	-	-	-	-
Riverfront Triangle to McCormick Bridge	-	9,000,000	-	-	-	-	-	-	-	-	-	-
Tennis Court Replacement	-	-	-	-	-	-	-	-	-	-	-	-
Post Siding Trail and Street improvements	2,300,000	-	-	-	-	-	-	-	-	-	-	-
Missoula College to University/Milwaukee Trail Bridge	1,500,000	7,500,000	-	-	-	-	-	-	-	-	-	-
White Pine Park	166,250	4,838,125	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dr. Trail	-	200,000	-	-	-	-	-	-	-	-	-	-
Mount Dean Stone Stairs	-	180,000	-	-	-	-	-	-	-	-	-	-
Public Works												
Administration												
Public Safety/Public Works infrastructure replacement.	-	-	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	22,881	22,881	-	-	-	-	-	-	11,442	22,881	22,881	22,881
Water												
Water System Improvements	-	-	-	-	-	-	-	-	-	-	-	-
Water Production Improvements	-	-	-	-	-	-	-	-	-	-	-	-
Water Meters	-	-	-	-	-	-	-	-	-	-	-	-
Property Purchase	-	-	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	178,000	309,000	-	-	-	-	-	-	-	-	-	-
Wastewater												
Wastewater Collection System Improvements	-	-	-	-	-	-	-	-	-	-	-	-
Wastewater Plant system improvements	-	-	-	-	-	-	-	-	-	-	-	-
Garden City Compost System Improvements	-	-	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	338,000	58,000	-	-	-	-	-	-	-	-	-	-
Storm Water												
Storm Water Quality Improvements	360,240	605,800	-	-	-	-	-	-	-	-	-	-
Levee Maintenance and Certification	226,428	24,300	-	-	-	-	-	-	-	-	-	-
Parking Commission												
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total	23,405,479	48,885,443	52,300	72,656	165,307	75,307	82,638	500,000	651,442	462,881	722,881	322,881

CITY OF MISSOULA
CAPITAL IMPROVEMENT PLAN
FY 2021 - FY 2025

Core Operating Debt Service

Ongoing Core Equipment Replacement Debt Service
IT Core Equipment Replacement Proposed Debt Service
Proposed Debt Service

Administrative

Court safety and security feature install and upgrades
Case Management Database Procurement
IT Cloud & Security upgrades
Replacement and Upgrade CIP
Enterprise Content Management
Financial Management & Reporting Software
City Hall Security/Access control

Development & Economic Services

Sidewalks and Mobility Program
Roadway Improvements
Mullan BUILD Grant
Core Operating Vehicles & Equipment

MRA

MRA URD II Sidewalk Program
MRA URD III Sidewalk Program

Public Safety

Security Upgrade & Locker Rooms - Catlin
Additions to Core Equipment Proposed Debt Service
Communication Infrastructure Replacement
MFD Facilities
Fire Station 6 Land Purchase
Fire/Rescue Response Unit
Southside Training Facility
Additions to Core Equipment Proposed Debt Service

Culture & Recreation

Bellevue and Syringa Bike skills park.
Rattlesnake Dam Removal
Westside Park
Northside Ped Bridge Replacement
South Reserve Ped Bridge
Milwaukee Trail- Grove St to Mullan Rd
McCormick Park and Community Center
Rose Memorial Park
Bellevue Master Plan
Whitaker Park
Playfair Park Master Planning
South Hill Spur
Parcel, "batting cage" site
Cyclical Maintenance
Aquatics Revenue Generation
Hellgate Park
Waterworks Hill Trailhead Improvement
Clark Fork Riparian Restoration
Open Space Acquisitions
Whitaker Park
Open Space Reforestation
Koly Park
Duncan Field
Downtown River Front Parks
River Bank Stabilization at Osprey Stadium
Northside Park Diamond
Redfern Park
Cyclical Maintenance
West Broadway Improvements (CPTED)
Greenough Trail Repair and Renovation
Renovation
Sacajawea Spray Deck and Bathroom
Pleasant View Park
Pavement Preservation
Commuter Trail Expansion
Honeysuckle Park
Ninkpata Park
Service
Additions to Core Equipment Proposed Debt Service
Caras Park Multi-Use Lawn
Higgins Bridge Park Restoration
Caras Park Restroom Replacement
Clark Fork Islands Nature Preserve
Syringa Parks
Upper Duncan Drive Trailhead
Kiwanis Park
Downtown Lions Park
Trail Lighting Reconstruction
Marilyn Park Sport Courts Replacements
Playfair Park Playground Replacement
Northside Park Restroom Replacement
Franklin Park Restroom Replacement
Southside Lions Park Renovations
Riverfront Triangle to McCormick Bridge
Tennis Court Replacement
Post Siding Trail and Street improvements
Missoula College to University/Milwaukee Trail Bridge
White Pine Park
Rattlesnake Dr. Trail
Mount Dean Stone Stairs

Public Works

Administration

Public Safety/Public Works infrastructure replacement.
Additions to Core Equipment Proposed Debt Service

Water

Water System Improvements
Water Production Improvements
Water Meters
Property Purchase
Core Operating Vehicles & Equipment

Wastewater

Wastewater Collection System Improvements
Wastewater Plant system improvements
Garden City Compost System Improvements
Core Operating Vehicles & Equipment

Storm Water

Storm Water Quality Improvements
Levee Maintenance and Certification

Parking Commission

Core Operating Vehicles & Equipment

Total

CITY OF MISSOULA
CAPITAL IMPROVEMENT PLAN
 FY 2021 - FY 2025

	PARK DISTRICT					SID'S/ OTHER				
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Core Operating Debt Service										
Ongoing Core Equipment Replacement Debt Service	-	-	-	-	-	-	-	-	-	-
IT Core Equipment Replacement Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Administrative										
Court safety and security feature install and upgrades	-	-	-	-	-	-	-	-	-	-
Case Management Database Procurement	-	-	-	-	-	-	-	-	-	-
IT Cloud & Security upgrades	-	-	-	-	-	-	-	-	-	-
Replacement and Upgrade CIP	-	-	-	-	-	-	-	-	-	-
Enterprise Content Management	-	-	-	-	-	-	-	-	-	-
Financial Management & Reporting Software	-	-	-	-	-	-	-	-	-	-
City Hall Security/Access control	-	-	-	-	-	-	-	-	-	-
Development & Economic Services										
Sidewalks and Mobility Program	-	-	-	-	-	120,000	525,000	520,000	500,000	300,000
Roadway Improvements	-	-	-	-	-	-	330,000	400,000	1,490,600	2,500,000
Mullan BUILD Grant	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
MRA										
MRA URD II Sidewalk Program	-	-	-	-	-	-	-	-	-	-
MRA URD III Sidewalk Program	-	-	-	-	-	-	-	-	-	-
Public Safety										
Security Upgrade & Locker Rooms - Catlin	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Communication Infrastructure Replacement	-	-	-	-	-	-	-	-	-	-
MFD Facilities	-	-	-	-	-	-	-	-	-	-
Fire Station 6 Land Purchase	-	-	-	-	-	-	-	-	-	-
Fire/Rescue Response Unit	-	-	-	-	-	-	-	-	-	-
Southside Training Facility	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Culture & Recreation										
Bellevue and Syringa Bike skills park.	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dam Removal	-	-	-	-	-	-	-	-	-	-
Westside Park	-	-	-	-	-	-	-	-	-	-
Northside Ped Bridge Replacement	-	-	-	-	-	-	-	-	-	-
South Reserve Ped Bridge	-	-	-	-	-	-	-	-	-	-
Milwaukee Trail- Grove St to Mullan Rd	-	-	-	-	-	-	-	-	-	-
McCormick Park and Community Center	-	-	-	-	-	-	-	-	-	-
Rose Memorial Park	-	130,000	-	-	-	-	-	-	-	-
Bellevue Master Plan	-	-	-	-	-	-	-	-	-	-
Whitaker Park	-	-	-	-	-	-	-	-	-	-
Playfair Park Master Planning	-	-	-	-	-	-	-	-	-	-
South Hill Spur	-	-	-	-	-	-	-	-	-	-
Parcel, "batting cage" site	-	-	-	-	-	-	-	-	-	-
Cyclical Maintenance	-	-	-	-	-	-	-	-	-	-
Aquatics Revenue Generation	-	-	-	-	-	-	-	-	-	-
Hellgate Park	-	-	-	-	-	-	-	-	-	-
Waterworks Hill Trailhead Improvement	-	-	-	-	-	-	-	-	-	-
Clark Fork Riparian Restoration	-	-	-	-	-	-	-	-	-	-
Open Space Acquisitions	-	-	-	-	-	-	-	-	-	-
Whitaker Park	-	-	-	-	-	-	-	-	-	-
Open Space Reforestation	-	-	-	-	-	-	-	-	-	-
Koly Park	-	-	-	-	-	-	-	-	-	-
Duncan Field	-	-	-	-	-	-	-	-	-	-
Downtown River Front Parks	-	-	-	-	-	-	-	-	-	-
River Bank Stabilization at Osprey Stadium	10,000	50,000	-	-	-	-	-	-	-	-
Northside Park Diamond	50,000	-	-	-	-	-	-	-	-	-
Redfern Park	189,750	-	375,000	80,000	-	-	-	-	-	-
Cyclical Maintenance	150,000	-	103,000	-	-	-	-	-	-	-
West Broadway Improvements (CPTED)	-	-	-	-	-	-	-	-	-	-
Greenough Trail Repair and Renovation	138,863	-	-	-	-	-	-	-	-	-
Renovation	-	-	-	-	-	-	-	-	-	-
Sacajawea Spray Deck and Bathroom	30,000	-	-	-	-	-	-	-	-	-
Pleasant View Park	17,000	-	-	-	-	-	-	-	-	-
Pavement Preservation	-	-	-	-	-	-	-	-	-	-
Commuter Trail Expansion	-	-	-	-	-	-	-	-	-	-
Honeysuckle Park	33,000	-	-	-	-	-	-	-	-	-
Ninkpata Park	-	-	-	-	-	-	-	-	-	-
Service	131,250	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	6,811	13,621	13,621	13,621	-	-	-	-	-
Caras Park Multi-Use Lawn	-	100,000	-	-	-	-	-	-	-	-
Higgins Bridge Park Restoration	-	-	-	-	-	-	-	-	-	-
Caras Park Restroom Replacement	-	-	281,250	-	-	-	-	-	-	-
Clark Fork Islands Nature Preserve	-	-	-	-	-	-	-	-	-	-
Syringa Parks	-	-	-	-	-	-	-	-	-	-
Upper Duncan Drive Trailhead	-	10,000	-	-	-	-	-	-	-	-
Kiwanis Park	-	-	-	-	-	-	-	-	-	-
Downtown Lions Park	-	-	-	-	-	-	-	-	-	-
Trail Lighting Reconstruction	-	747,500	747,500	-	-	-	-	-	-	-
Marilyn Park Sport Courts Replacements	-	144,900	-	-	-	-	-	-	-	-
Playfair Park Playground Replacement	-	575,000	-	-	-	-	-	-	-	-
Northside Park Restroom Replacement	-	8,000	-	-	-	-	-	-	-	-
Franklin Park Restroom Replacement	-	8,000	-	-	-	-	-	-	-	-
Southside Lions Park Renovations	-	257,000	-	-	-	-	-	-	-	-
Riverfront Triangle to McCormick Bridge	-	-	-	-	-	-	-	-	-	-
Tennis Court Replacement	-	1,000,000	-	-	-	-	-	-	-	-
Post Siding Trail and Street improvements	-	-	-	-	-	-	-	-	-	-
Missoula College to University/Milwaukee Trail Bridge	-	-	-	-	-	-	-	-	-	-
White Pine Park	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dr. Trail	-	-	-	-	-	-	-	-	-	-
Mount Dean Stone Stairs	-	-	-	-	-	-	-	-	-	-
Public Works										
Administration										
Public Safety/Public Works infrastructure replacement.	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Water										
Water System Improvements	-	-	-	-	-	-	-	-	-	-
Water Production Improvements	-	-	-	-	-	-	-	-	-	-
Water Meters	-	-	-	-	-	-	-	-	-	-
Property Purchase	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
Wastewater										
Wastewater Collection System Improvements	-	-	-	-	-	-	-	-	-	-
Wastewater Plant system improvements	-	-	-	-	-	-	-	-	-	-
Garden City Compost System Improvements	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
Storm Water										
Storm Water Quality Improvements	-	-	-	-	-	-	-	-	-	-
Levee Maintenance and Certification	-	-	-	-	-	-	-	-	-	-
Parking Commission										
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
Total	749,863	3,037,211	1,520,371	93,621	13,621	120,000	855,000	920,000	1,990,600	2,800,000

CITY OF MISSOULA
CAPITAL IMPROVEMENT PLAN
 FY 2021 - FY 2025

	TRANSPORTATION (Impact Fees)					PARKS (Impact Fees)			FIRE (Impact Fees)	
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022
Core Operating Debt Service										
Ongoing Core Equipment Replacement Debt Service	-	-	-	-	-	-	-	-	-	-
IT Core Equipment Replacement Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Administrative										
Court safety and security feature install and upgrades	-	-	-	-	-	-	-	-	-	-
Case Management Database Procurement	-	-	-	-	-	-	-	-	-	-
IT Cloud & Security upgrades	-	-	-	-	-	-	-	-	-	-
Replacement and Upgrade CIP	-	-	-	-	-	-	-	-	-	-
Enterprise Content Management	-	-	-	-	-	-	-	-	-	-
Financial Management & Reporting Software	-	-	-	-	-	-	-	-	-	-
City Hall Security/Access control	-	-	-	-	-	-	-	-	-	-
Development & Economic Services										
Sidewalks and Mobility Program	100,000	350,000	300,000	-	-	-	-	-	-	-
Roadway Improvements	505,751	472,429	1,460,000	200,000	500,000	-	-	-	-	-
Mullan BUILD Grant	1,000,000	400,000	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
MRA										
MRA URD II Sidewalk Program	-	-	-	-	-	-	-	-	-	-
MRA URD III Sidewalk Program	-	-	-	-	-	-	-	-	-	-
Public Safety										
Security Upgrade & Locker Rooms - Catlin	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Communication Infrastructure Replacement	-	-	-	-	-	-	-	-	-	-
MFD Facilities	-	-	-	-	-	-	-	-	-	-
Fire Station 6 Land Purchase	-	-	-	-	-	-	-	-	350,000	-
Fire/Rescue Response Unit	-	-	-	-	-	-	-	-	35,963	-
Southside Training Facility	-	-	-	-	-	-	-	-	650,000	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Culture & Recreation										
Bellevue and Syringa Bike skills park.	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dam Removal	-	-	-	-	-	-	-	-	-	-
Westside Park	-	-	-	-	-	-	-	-	-	-
Northside Ped Bridge Replacement	-	-	-	-	-	-	-	-	-	-
South Reserve Ped Bridge	-	-	-	-	-	-	-	-	-	-
Milwaukee Trail- Grove St to Mullan Rd	-	-	-	-	-	-	-	-	-	-
McCormick Park and Community Center	-	-	-	-	-	60,000	64,000	-	-	-
Rose Memorial Park	-	-	-	-	-	30,303	-	-	-	-
Bellevue Master Plan	-	-	-	-	-	-	-	-	-	-
Whitaker Park	-	-	-	-	-	-	-	-	-	-
Playfair Park Master Planning	-	-	-	-	-	50,000	-	-	-	-
South Hill Spur	-	-	-	-	-	-	-	-	-	-
Parcel, "batting cage" site	-	-	-	-	-	88,708	-	-	-	-
Cyclical Maintenance	-	-	-	-	-	-	-	-	-	-
Aquatics Revenue Generation	-	-	-	-	-	-	-	-	-	-
Hellgate Park	-	-	-	-	-	15,000	-	-	-	-
Waterworks Hill Trailhead Improvement	-	-	-	-	-	-	-	-	-	-
Clark Fork Riparian Restoration	-	-	-	-	-	-	-	-	-	-
Open Space Acquisitions	-	-	-	-	-	-	-	-	-	-
Whitaker Park	-	-	-	-	-	-	-	-	-	-
Open Space Reforestation	-	-	-	-	-	-	-	-	-	-
Koly Park	-	-	-	-	-	-	120,000	-	-	-
Duncan Field	-	-	-	-	-	-	-	-	-	-
Downtown River Front Parks	-	-	-	-	-	-	-	-	-	-
River Bank Stabilization at Osprey Stadium	-	-	-	-	-	-	-	-	-	-
Northside Park Diamond	-	-	-	-	-	50,000	-	-	-	-
Redfern Park	-	-	-	-	-	-	-	-	-	-
Cyclical Maintenance	-	-	-	-	-	-	-	-	-	-
West Broadway Improvements (CPTED)	-	-	-	-	-	-	-	-	-	-
Greenough Trail Repair and Renovation	-	-	-	-	-	-	-	-	-	-
Renovation	-	-	-	-	-	-	-	-	-	-
Sacajawea Spray Deck and Bathroom	-	-	-	-	-	-	-	-	-	-
Pleasant View Park	-	-	-	-	-	-	-	-	-	-
Pavement Preservation	-	-	-	-	-	-	-	-	-	-
Commuter Trail Expansion	-	500,000	500,000	500,000	500,000	-	-	-	-	-
Honeysuckle Park	-	-	-	-	-	-	-	-	-	-
Ninkpata Park	-	-	-	-	-	-	-	-	-	-
Service	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Caras Park Multi-Use Lawn	-	-	-	-	-	-	-	-	-	-
Higgins Bridge Park Restoration	-	-	-	-	-	-	-	-	-	-
Caras Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-
Clark Fork Islands Nature Preserve	-	-	-	-	-	-	30,000	50,000	-	-
Syringa Parks	-	-	-	-	-	-	-	-	-	-
Upper Duncan Drive Trailhead	-	-	-	-	-	-	-	-	-	-
Kiwanis Park	-	-	-	-	-	-	-	-	-	-
Downtown Lions Park	-	-	-	-	-	-	-	-	-	-
Trail Lighting Reconstruction	-	-	-	-	-	-	-	-	-	-
Marilyn Park Sport Courts Replacements	-	-	-	-	-	-	-	-	-	-
Playfair Park Playground Replacement	-	-	-	-	-	-	-	-	-	-
Northside Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-
Franklin Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-
Southside Lions Park Renovations	-	-	-	-	-	-	-	-	-	-
Riverfront Triangle to McCormick Bridge	-	-	-	-	-	-	-	-	-	-
Tennis Court Replacement	-	-	-	-	-	-	-	-	-	-
Post Siding Trail and Street improvements	-	-	300,000	200,000	-	-	-	-	-	-
Missoula College to University/Milwaukee Trail Bridge	-	-	-	-	-	-	-	-	-	-
White Pine Park	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dr. Trail	-	-	-	-	-	-	-	-	-	-
Mount Dean Stone Stairs	-	-	-	-	-	-	-	-	-	-
Public Works										
Administration										
Public Safety/Public Works infrastructure replacement.	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Water										
Water System Improvements	-	-	-	-	-	-	-	-	-	-
Water Production Improvements	-	-	-	-	-	-	-	-	-	-
Water Meters	-	-	-	-	-	-	-	-	-	-
Property Purchase	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
Wastewater										
Wastewater Collection System Improvements	-	-	-	-	-	-	-	-	-	-
Wastewater Plant system improvements	-	-	-	-	-	-	-	-	-	-
Garden City Compost System Improvements	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
Storm Water										
Storm Water Quality Improvements	-	-	-	-	-	-	-	-	-	-
Levee Maintenance and Certification	-	-	-	-	-	-	-	-	-	-
Parking Commission										
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
Total	1,605,751	1,722,429	2,560,000	900,000	1,000,000	294,011	214,000	50,000	1,035,963	-

CITY OF MISSOULA CAPITAL IMPROVEMENT PLAN FY 2021 - FY 2025	GAS TAX			GAS TAX - BaRSAA					BUILDING INSPECTION FUND		
	FY 2021	FY 2023	FY 2024	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2022	FY 2023	FY 2024
	Core Operating Debt Service										
Ongoing Core Equipment Replacement Debt Service	-	-	-	-	-	-	-	-	-	-	-
IT Core Equipment Replacement Proposed Debt Service	-	-	-	-	-	-	-	-	-	-	-
Proposed Debt Service	-	-	-	-	-	-	-	-	-	-	-
Administrative											
Court safety and security feature install and upgrades	-	-	-	-	-	-	-	-	-	-	-
Case Management Database Procurement	-	-	-	-	-	-	-	-	-	-	-
IT Cloud & Security upgrades	-	-	-	-	-	-	-	-	-	-	-
Replacement and Upgrade CIP	-	-	-	-	-	-	-	-	-	-	-
Enterprise Content Management	-	-	-	-	-	-	-	-	-	-	-
Financial Management & Reporting Software	-	-	-	-	-	-	-	-	-	-	-
City Hall Security/Access control	-	-	-	-	-	-	-	-	-	-	-
Development & Economic Services											
Sidewalks and Mobility Program	40,000	-	135,000	280,000	675,000	160,000	450,000	285,000	-	-	-
Roadway Improvements	-	300,000	-	165,000	1,165,000	1,124,510	500,000	497,926	-	-	-
Mullan BUILD Grant	-	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	80,000	160,000	80,000
MRA											
MRA URD II Sidewalk Program	-	-	-	-	-	-	-	-	-	-	-
MRA URD III Sidewalk Program	-	-	-	-	-	-	-	-	-	-	-
Public Safety											
Security Upgrade & Locker Rooms - Catlin	-	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-	-
Communication Infrastructure Replacement	-	-	-	-	-	-	-	-	-	-	-
MFD Facilities	-	-	-	-	-	-	-	-	-	-	-
Fire Station 6 Land Purchase	-	-	-	-	-	-	-	-	-	-	-
Fire/Rescue Response Unit	-	-	-	-	-	-	-	-	-	-	-
Southside Training Facility	-	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-	-
Culture & Recreation											
Bellevue and Syringa Bike skills park.	-	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dam Removal	-	-	-	-	-	-	-	-	-	-	-
Westside Park	-	-	-	-	-	-	-	-	-	-	-
Northside Ped Bridge Replacement	-	-	-	-	-	-	-	-	-	-	-
South Reserve Ped Bridge	-	-	-	-	-	-	-	-	-	-	-
Milwaukee Trail- Grove St to Mullan Rd	-	-	-	-	-	-	-	-	-	-	-
McCormick Park and Community Center	-	-	-	-	-	-	-	-	-	-	-
Rose Memorial Park	-	-	-	-	-	-	-	-	-	-	-
Bellevue Master Plan	-	-	-	-	-	-	-	-	-	-	-
Whitaker Park	-	-	-	-	-	-	-	-	-	-	-
Playfair Park Master Planning	-	-	-	-	-	-	-	-	-	-	-
South Hill Spur	-	-	-	-	-	-	-	-	-	-	-
Parcel, "batting cage" site	-	-	-	-	-	-	-	-	-	-	-
Cyclical Maintenance	-	-	-	-	-	-	-	-	-	-	-
Aquatics Revenue Generation	-	-	-	-	-	-	-	-	-	-	-
Hellgate Park	-	-	-	-	-	-	-	-	-	-	-
Waterworks Hill Trailhead Improvement	-	-	-	-	-	-	-	-	-	-	-
Clark Fork Riparian Restoration	-	-	-	-	-	-	-	-	-	-	-
Open Space Acquisitions	-	-	-	-	-	-	-	-	-	-	-
Whitaker Park	-	-	-	-	-	-	-	-	-	-	-
Open Space Reforestation	-	-	-	-	-	-	-	-	-	-	-
Koly Park	-	-	-	-	-	-	-	-	-	-	-
Duncan Field	-	-	-	-	-	-	-	-	-	-	-
Downtown River Front Parks	-	-	-	-	-	-	-	-	-	-	-
River Bank Stabilization at Osprey Stadium	-	-	-	-	-	-	-	-	-	-	-
Northside Park Diamond	-	-	-	-	-	-	-	-	-	-	-
Redfern Park	-	-	-	-	-	-	-	-	-	-	-
Cyclical Maintenance	-	-	-	-	-	-	-	-	-	-	-
West Broadway Improvements (CPTED)	-	-	-	-	-	-	-	-	-	-	-
Greenough Trail Repair and Renovation	-	-	-	-	-	-	-	-	-	-	-
Renovation	-	-	-	-	-	-	-	-	-	-	-
Sacajawea Spray Deck and Bathroom	-	-	-	-	-	-	-	-	-	-	-
Pleasant View Park	-	-	-	-	-	-	-	-	-	-	-
Pavement Preservation	-	-	-	-	-	-	-	-	-	-	-
Commuter Trail Expansion	-	-	-	-	-	-	-	-	-	-	-
Honeysuckle Park	-	-	-	-	-	-	-	-	-	-	-
Ninkpata Park	-	-	-	-	-	-	-	-	-	-	-
Service	-	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-	-
Caras Park Multi-Use Lawn	-	-	-	-	-	-	-	-	-	-	-
Higgins Bridge Park Restoration	-	-	-	-	-	-	-	-	-	-	-
Caras Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-	-
Clark Fork Islands Nature Preserve	-	-	-	-	-	-	-	-	-	-	-
Syringa Parks	-	-	-	-	-	-	-	-	-	-	-
Upper Duncan Drive Trailhead	-	-	-	-	-	-	-	-	-	-	-
Kiwanis Park	-	-	-	-	-	-	-	-	-	-	-
Downtown Lions Park	-	-	-	-	-	-	-	-	-	-	-
Trail Lighting Reconstruction	-	-	-	-	-	-	-	-	-	-	-
Marilyn Park Sport Courts Replacements	-	-	-	-	-	-	-	-	-	-	-
Playfair Park Playground Replacement	-	-	-	-	-	-	-	-	-	-	-
Northside Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-	-
Franklin Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-	-
Southside Lions Park Renovations	-	-	-	-	-	-	-	-	-	-	-
Riverfront Triangle to McCormick Bridge	-	-	-	-	-	-	-	-	-	-	-
Tennis Court Replacement	-	-	-	-	-	-	-	-	-	-	-
Post Siding Trail and Street improvements	-	-	-	-	-	-	300,000	-	-	-	-
Missoula College to University/Milwaukee Trail Bridge	-	-	-	-	-	-	-	-	-	-	-
White Pine Park	-	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dr. Trail	-	-	-	-	-	-	-	-	-	-	-
Mount Dean Stone Stairs	-	-	-	-	-	-	-	-	-	-	-
Public Works											
Administration											
Public Safety/Public Works infrastructure replacement.	-	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-	-
Water											
Water System Improvements	-	-	-	-	-	-	-	-	-	-	-
Water Production Improvements	-	-	-	-	-	-	-	-	-	-	-
Water Meters	-	-	-	-	-	-	-	-	-	-	-
Property Purchase	-	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-	-
Wastewater											
Wastewater Collection System Improvements	-	-	-	-	-	-	-	-	-	-	-
Wastewater Plant system improvements	-	-	-	-	-	-	-	-	-	-	-
Garden City Compost System Improvements	-	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-	-
Storm Water											
Storm Water Quality Improvements	-	-	-	-	-	-	-	-	-	-	-
Levee Maintenance and Certification	-	-	-	-	-	-	-	-	-	-	-
Parking Commission											
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-	-
Total	40,000	300,000	135,000	445,000	1,840,000	1,284,510	1,250,000	782,926	80,000	160,000	80,000

CITY OF MISSOULA
CAPITAL IMPROVEMENT PLAN
 FY 2021 - FY 2025

	WATER UTILITY REVENUES				WASTEWATER/ COMPOST				WASTEWATER	
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2021	FY 2023	FY 2024	FY 2025	FY 2021	FY 2022
Core Operating Debt Service										
Ongoing Core Equipment Replacement Debt Service	-	-	-	-	-	125,000	189,840	242,219	-	-
IT Core Equipment Replacement Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Administrative										
Court safety and security feature install and upgrades	-	-	-	-	-	-	-	-	-	-
Case Management Database Procurement	-	-	-	-	-	-	-	-	-	-
IT Cloud & Security upgrades	-	-	-	-	-	-	-	-	-	-
Replacement and Upgrade CIP	-	-	-	-	-	-	-	-	-	-
Enterprise Content Management	-	-	-	-	-	-	-	-	-	-
Financial Management & Reporting Software	-	-	-	-	-	-	-	-	-	-
City Hall Security/Access control	-	-	-	-	-	-	-	-	-	-
Development & Economic Services										
Sidewalks and Mobility Program	25,000	50,000	-	-	-	-	-	-	-	-
Roadway Improvements	-	-	-	-	-	-	-	-	-	-
Mullan BUILD Grant	1,500,000	1,000,000	1,000,000	550,000	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
MRA										
MRA URD II Sidewalk Program	-	-	-	-	-	-	-	-	-	-
MRA URD III Sidewalk Program	-	-	-	-	-	-	-	-	-	-
Public Safety										
Security Upgrade & Locker Rooms - Catlin	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Communication Infrastructure Replacement	-	-	-	-	-	-	-	-	-	-
MFD Facilities	-	-	-	-	-	-	-	-	-	-
Fire Station 6 Land Purchase	-	-	-	-	-	-	-	-	-	-
Fire/Rescue Response Unit	-	-	-	-	-	-	-	-	-	-
Southside Training Facility	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Culture & Recreation										
Bellevue and Syringa Bike skills park.	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dam Removal	-	-	-	-	-	-	-	-	-	-
Westside Park	-	-	-	-	-	-	-	-	-	-
Northside Ped Bridge Replacement	-	-	-	-	-	-	-	-	-	-
South Reserve Ped Bridge	-	-	-	-	-	-	-	-	-	-
Milwaukee Trail- Grove St to Mullan Rd	-	-	-	-	-	-	-	-	-	-
McCormick Park and Community Center	-	-	-	-	-	-	-	-	-	-
Rose Memorial Park	-	-	-	-	-	-	-	-	-	-
Bellevue Master Plan	-	-	-	-	-	-	-	-	-	-
Whitaker Park	-	-	-	-	-	-	-	-	-	-
Playfair Park Master Planning	-	-	-	-	-	-	-	-	-	-
South Hill Spur	-	-	-	-	-	-	-	-	-	-
Parcel, "batting cage" site	-	-	-	-	-	-	-	-	-	-
Cyclical Maintenance	-	-	-	-	-	-	-	-	-	-
Aquatics Revenue Generation	-	-	-	-	-	-	-	-	-	-
Hellgate Park	-	-	-	-	-	-	-	-	-	-
Waterworks Hill Trailhead Improvement	-	-	-	-	-	-	-	-	-	-
Clark Fork Riparian Restoration	-	-	-	-	-	-	-	-	-	-
Open Space Acquisitions	-	-	-	-	-	-	-	-	-	-
Whitaker Park	-	-	-	-	-	-	-	-	-	-
Open Space Reforestation	-	-	-	-	-	-	-	-	-	-
Koly Park	-	-	-	-	-	-	-	-	-	-
Duncan Field	-	-	-	-	-	-	-	-	-	-
Downtown River Front Parks	-	-	-	-	-	-	-	-	-	-
River Bank Stabilization at Osprey Stadium	-	-	-	-	-	-	-	-	-	-
Northside Park Diamond	-	-	-	-	-	-	-	-	-	-
Redfern Park	-	-	-	-	-	-	-	-	-	-
Cyclical Maintenance	-	-	-	-	-	-	-	-	-	-
West Broadway Improvements (CPTED)	-	-	-	-	-	-	-	-	-	-
Greenough Trail Repair and Renovation	-	-	-	-	-	-	-	-	-	-
Renovation	-	-	-	-	-	-	-	-	-	-
Sacajawea Spray Deck and Bathroom	-	-	-	-	-	-	-	-	-	-
Pleasant View Park	-	-	-	-	-	-	-	-	-	-
Pavement Preservation	-	-	-	-	-	-	-	-	-	-
Commuter Trail Expansion	-	-	-	-	-	-	-	-	-	-
Honeysuckle Park	-	-	-	-	-	-	-	-	-	-
Ninkpata Park	-	-	-	-	-	-	-	-	-	-
Service	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Caras Park Multi-Use Lawn	-	-	-	-	-	-	-	-	-	-
Higgins Bridge Park Restoration	-	-	-	-	-	-	-	-	-	-
Caras Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-
Clark Fork Islands Nature Preserve	-	-	-	-	-	-	-	-	-	-
Syringa Parks	-	-	-	-	-	-	-	-	-	-
Upper Duncan Drive Trailhead	-	-	-	-	-	-	-	-	-	-
Kiwanis Park	-	-	-	-	-	-	-	-	-	-
Downtown Lions Park	-	-	-	-	-	-	-	-	-	-
Trail Lighting Reconstruction	-	-	-	-	-	-	-	-	-	-
Marilyn Park Sport Courts Replacements	-	-	-	-	-	-	-	-	-	-
Playfair Park Playground Replacement	-	-	-	-	-	-	-	-	-	-
Northside Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-
Franklin Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-
Southside Lions Park Renovations	-	-	-	-	-	-	-	-	-	-
Riverfront Triangle to McCormick Bridge	-	-	-	-	-	-	-	-	-	-
Tennis Court Replacement	-	-	-	-	-	-	-	-	-	-
Post Siding Trail and Street improvements	-	-	-	-	-	-	-	-	-	-
Missoula College to University/Milwaukee Trail Bridge	-	-	-	-	-	-	-	-	-	-
White Pine Park	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dr. Trail	-	-	-	-	-	-	-	-	-	-
Mount Dean Stone Stairs	-	-	-	-	-	-	-	-	-	-
Public Works										
Administration										
Public Safety/Public Works infrastructure replacement.	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Water										
Water System Improvements	2,822,200	-	-	-	-	-	-	-	-	-
Water Production Improvements	2,145,500	-	-	-	-	-	-	-	-	-
Water Meters	915,000	-	-	-	-	-	-	-	-	-
Property Purchase	765,000	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	275,000	266,000	212,000	178,000	-	-	-	-	-	-
Wastewater										
Wastewater Collection System Improvements	-	-	-	-	255,000	-	-	-	1,547,400	-
Wastewater Plant system improvements	-	-	-	-	401,840	-	-	-	275,160	-
Garden City Compost System Improvements	-	-	-	-	102,500	-	-	-	37,500	-
Core Operating Vehicles & Equipment	-	-	-	-	-	70,000	338,000	58,000	-	-
Storm Water										
Storm Water Quality Improvements	-	-	-	-	-	-	-	-	-	-
Levee Maintenance and Certification	-	-	-	-	-	-	-	-	-	-
Parking Commission										
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
Total	8,722,700	1,316,000	1,212,000	728,000	759,340	70,000	338,000	58,000	1,860,060	-

CITY OF MISSOULA
CAPITAL IMPROVEMENT PLAN
 FY 2021 - FY 2025

	STORM WATER					AQUATICS			PARKING		
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2021	FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
Core Operating Debt Service											
Ongoing Core Equipment Replacement Debt Service	-	-	-	12,621	25,242	-	-	-	-	-	-
IT Core Equipment Replacement Proposed Debt Service	-	-	-	-	-	-	-	-	-	-	-
Proposed Debt Service	-	-	-	-	-	-	-	-	-	-	-
Administrative											
Court safety and security feature install and upgrades	-	-	-	-	-	-	-	-	-	-	-
Case Management Database Procurement	-	-	-	-	-	-	-	-	-	-	-
IT Cloud & Security upgrades	-	-	-	-	-	-	-	-	-	-	-
Replacement and Upgrade CIP	-	-	-	-	-	-	-	-	-	-	-
Enterprise Content Management	-	-	-	-	-	-	-	-	-	-	-
Financial Management & Reporting Software	-	-	-	-	-	-	-	-	-	-	-
City Hall Security/Access control	-	-	-	-	-	-	-	-	-	-	-
Development & Economic Services											
Sidewalks and Mobility Program	-	-	-	-	-	-	-	-	-	-	-
Roadway Improvements	-	-	-	-	-	-	-	-	-	-	-
Mullan BUILD Grant	-	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-	-
MRA											
MRA URD II Sidewalk Program	-	-	-	-	-	-	-	-	-	-	-
MRA URD III Sidewalk Program	-	-	-	-	-	-	-	-	-	-	-
Public Safety											
Security Upgrade & Locker Rooms - Catlin	-	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-	-
Communication Infrastructure Replacement	-	-	-	-	-	-	-	-	-	-	-
MFD Facilities	-	-	-	-	-	-	-	-	-	-	-
Fire Station 6 Land Purchase	-	-	-	-	-	-	-	-	-	-	-
Fire/Rescue Response Unit	-	-	-	-	-	-	-	-	-	-	-
Southside Training Facility	-	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-	-
Culture & Recreation											
Bellevue and Syringa Bike skills park.	-	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dam Removal	-	-	-	-	-	-	-	-	-	-	-
Westside Park	-	-	-	-	-	-	-	-	-	-	-
Northside Ped Bridge Replacement	-	-	-	-	-	-	-	-	-	-	-
South Reserve Ped Bridge	-	-	-	-	-	-	-	-	-	-	-
Milwaukee Trail- Grove St to Mullan Rd	-	-	-	-	-	-	-	-	-	-	-
McCormick Park and Community Center	-	-	-	-	-	-	-	-	-	-	-
Rose Memorial Park	-	-	-	-	-	-	-	-	-	-	-
Bellevue Master Plan	-	-	-	-	-	-	-	-	-	-	-
Whitaker Park	-	-	-	-	-	-	-	-	-	-	-
Playfair Park Master Planning	-	-	-	-	-	-	-	-	-	-	-
South Hill Spur	-	-	-	-	-	-	-	-	-	-	-
Parcel, "batting cage" site	-	-	-	-	-	-	-	-	-	-	-
Cyclical Maintenance	-	-	-	-	-	-	-	-	-	-	-
Aquatics Revenue Generation	-	-	-	-	-	-	-	-	-	-	-
Hellgate Park	-	-	-	-	-	-	-	-	-	-	-
Waterworks Hill Trailhead Improvement	-	-	-	-	-	-	-	-	-	-	-
Clark Fork Riparian Restoration	-	-	-	-	-	-	-	-	-	-	-
Open Space Acquisitions	-	-	-	-	-	-	-	-	-	-	-
Whitaker Park	-	-	-	-	-	-	-	-	-	-	-
Open Space Reforestation	-	-	-	-	-	-	-	-	-	-	-
Koly Park	-	-	-	-	-	-	-	-	-	-	-
Duncan Field	-	-	-	-	-	-	-	-	-	-	-
Downtown River Front Parks	-	-	-	-	-	-	-	-	-	-	-
River Bank Stabilization at Osprey Stadium	-	-	-	-	-	-	-	-	-	-	-
Northside Park Diamond	-	-	-	-	-	-	-	-	-	-	-
Redfern Park	-	-	-	-	-	-	-	-	-	-	-
Cyclical Maintenance	-	-	-	-	-	40,000	13,000	67,000	-	-	-
West Broadway Improvements (CPTED)	-	-	-	-	-	-	-	-	-	-	-
Greenough Trail Repair and Renovation	-	-	-	-	-	-	-	-	-	-	-
Renovation	-	-	-	-	-	-	-	-	-	-	-
Sacajawea Spray Deck and Bathroom	-	-	-	-	-	-	-	-	-	-	-
Pleasant View Park	-	-	-	-	-	-	-	-	-	-	-
Pavement Preservation	-	-	-	-	-	-	-	-	-	-	-
Commuter Trail Expansion	-	-	-	-	-	-	-	-	-	-	-
Honeysuckle Park	-	-	-	-	-	-	-	-	-	-	-
Ninkpata Park	-	-	-	-	-	-	-	-	-	-	-
Service	-	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-	-
Caras Park Multi-Use Lawn	-	50,000	-	-	-	-	-	-	-	-	-
Higgins Bridge Park Restoration	-	-	-	-	-	-	-	-	-	-	-
Caras Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-	-
Clark Fork Islands Nature Preserve	-	-	-	-	-	-	-	-	-	-	-
Syringa Parks	-	-	-	-	-	-	-	-	-	-	-
Upper Duncan Drive Trailhead	-	-	-	-	-	-	-	-	-	-	-
Kiwanis Park	-	-	-	-	-	-	-	-	-	-	-
Downtown Lions Park	-	-	-	-	-	-	-	-	-	-	-
Trail Lighting Reconstruction	-	-	-	-	-	-	-	-	-	-	-
Marilyn Park Sport Courts Replacements	-	-	-	-	-	-	-	-	-	-	-
Playfair Park Playground Replacement	-	-	-	-	-	-	-	-	-	-	-
Northside Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-	-
Franklin Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-	-
Southside Lions Park Renovations	-	-	-	-	-	-	-	-	-	-	-
Riverfront Triangle to McCormick Bridge	-	-	-	-	-	-	-	-	-	-	-
Tennis Court Replacement	-	-	-	-	-	-	-	-	-	-	-
Post Siding Trail and Street improvements	-	-	-	-	-	-	-	-	-	-	-
Missoula College to University/Milwaukee Trail Bridge	-	-	-	-	-	-	-	-	-	-	-
White Pine Park	-	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dr. Trail	-	-	-	-	-	-	-	-	-	-	-
Mount Dean Stone Stairs	-	-	-	-	-	-	-	-	-	-	-
Public Works											
Administration											
Public Safety/Public Works infrastructure replacement.	-	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-	-
Water											
Water System Improvements	-	-	-	-	-	-	-	-	-	-	-
Water Production Improvements	-	-	-	-	-	-	-	-	-	-	-
Water Meters	-	-	-	-	-	-	-	-	-	-	-
Property Purchase	-	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-	-
Wastewater											
Wastewater Collection System Improvements	-	-	-	-	-	-	-	-	-	-	-
Wastewater Plant system improvements	-	-	-	-	-	-	-	-	-	-	-
Garden City Compost System Improvements	-	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-	-
Storm Water											
Storm Water Quality Improvements	411,764	403,944	357,095	379,928	605,800	-	-	-	-	-	-
Levee Maintenance and Certification	233,218	226,428	226,428	226,428	24,300	-	-	-	-	-	-
Parking Commission											
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	50,000	45,000	90,000
Total	644,982	680,372	583,523	606,356	630,100	40,000	13,000	67,000	50,000	45,000	90,000

CITY OF MISSOULA
CAPITAL IMPROVEMENT PLAN
FY 2021 - FY 2025

	MISSOULA REDEVELOPMENT AGENCY					G.O. BONDS				
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Core Operating Debt Service										
Ongoing Core Equipment Replacement Debt Service	-	-	-	-	-	-	-	-	-	-
IT Core Equipment Replacement Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Administrative										
Court safety and security feature install and upgrades	-	-	-	-	-	-	-	-	-	-
Case Management Database Procurement	-	-	-	-	-	-	-	-	-	-
IT Cloud & Security upgrades	-	-	-	-	-	-	-	-	-	-
Replacement and Upgrade CIP	-	-	-	-	-	-	-	-	-	-
Enterprise Content Management	-	-	-	-	-	-	-	-	-	-
Financial Management & Reporting Software	-	-	-	-	-	-	-	-	-	-
City Hall Security/Access control	-	-	-	-	-	-	-	-	-	-
Development & Economic Services										
Sidewalks and Mobility Program	50,000	-	-	-	-	-	-	-	-	-
Roadway Improvements	200,000	1,105,807	900,000	500,000	2,500,000	-	-	308,000	-	-
Mullan BUILD Grant	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
MRA										
MRA URD II Sidewalk Program	450,000	465,000	560,000	350,000	290,000	-	-	-	-	-
MRA URD III Sidewalk Program	510,000	425,000	555,000	-	-	-	-	-	-	-
Public Safety										
Security Upgrade & Locker Rooms - Catlin	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Communication Infrastructure Replacement	-	-	-	-	-	-	-	-	-	-
MFD Facilities	-	-	-	-	-	-	-	-	-	-
Fire Station 6 Land Purchase	-	-	-	-	-	-	-	-	-	-
Fire/Rescue Response Unit	-	-	-	-	-	-	-	-	-	-
Southside Training Facility	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Culture & Recreation										
Bellevue and Syringa Bike skills park.	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dam Removal	-	-	-	-	-	-	-	-	-	-
Westside Park	-	-	-	-	-	-	-	-	-	-
Northside Ped Bridge Replacement	-	-	-	-	-	-	-	-	-	-
South Reserve Ped Bridge	-	-	-	-	-	-	-	-	-	-
Milwaukee Trail- Grove St to Mullan Rd	-	-	-	-	-	10,000	-	-	-	-
McCormick Park and Community Center	-	-	-	-	-	-	-	-	-	-
Rose Memorial Park	-	-	-	-	-	-	-	-	-	-
Bellevue Master Plan	-	-	-	-	-	-	-	-	-	-
Whitaker Park	-	-	-	-	-	-	-	-	-	-
Playfair Park Master Planning	-	-	-	-	-	-	-	-	-	-
South Hill Spur	-	-	-	-	-	-	-	-	-	-
Parcel, "batting cage" site	-	-	-	-	-	-	-	-	-	-
Cyclical Maintenance	-	-	-	-	-	-	-	-	-	-
Aquatics Revenue Generation	-	-	-	-	-	-	-	-	-	-
Hellgate Park	-	-	-	-	-	-	-	-	-	-
Waterworks Hill Trailhead Improvement	-	-	-	-	-	-	-	-	-	-
Clark Fork Riparian Restoration	-	-	-	-	-	150,000	500,000	500,000	-	-
Open Space Acquisitions	-	-	-	-	-	1,000,000	1,000,000	-	-	-
Whitaker Park	-	-	-	-	-	-	-	-	-	-
Open Space Reforestation	-	-	-	-	-	-	6,300	62,500	62,500	-
Koly Park	-	-	-	-	-	-	-	-	-	-
Duncan Field	-	-	-	-	-	-	-	-	-	-
Downtown River Front Parks	-	-	-	-	-	-	-	-	-	-
River Bank Stabilization at Osprey Stadium	40,000	275,000	-	-	-	-	-	-	-	-
Northside Park Diamond	-	-	-	-	-	-	-	-	-	-
Redfern Park	-	-	-	-	-	-	-	-	-	-
Cyclical Maintenance	-	-	-	-	-	-	-	-	-	-
West Broadway Improvements (CPTED)	129,795	174,823	-	-	-	-	-	-	-	-
Greenough Trail Repair and Renovation	-	-	-	-	-	-	-	-	-	-
Renovation	-	-	-	-	-	-	-	-	-	-
Sacajawea Spray Deck and Bathroom	-	-	-	-	-	-	-	-	-	-
Pleasant View Park	-	-	-	-	-	-	-	-	-	-
Pavement Preservation	-	-	-	-	-	-	-	-	-	-
Commuter Trail Expansion	-	500,000	500,000	500,000	500,000	250,000	440,000	500,000	500,000	500,000
Honeysuckle Park	-	-	-	-	-	-	-	-	-	-
Ninkpata Park	-	-	-	-	-	-	-	-	-	-
Service	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Caras Park Multi-Use Lawn	-	-	-	-	-	-	-	-	-	-
Higgins Bridge Park Restoration	-	-	-	-	-	-	-	-	-	-
Caras Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-
Clark Fork Islands Nature Preserve	-	-	-	-	-	-	18,000	-	-	-
Syringa Parks	-	-	-	-	-	-	-	-	-	-
Upper Duncan Drive Trailhead	-	-	-	-	-	-	20,000	-	-	-
Kiwanis Park	-	-	-	-	-	-	-	-	-	-
Downtown Lions Park	-	-	-	-	-	-	-	-	-	-
Trail Lighting Reconstruction	-	-	-	-	-	-	-	-	-	-
Marilyn Park Sport Courts Replacements	-	-	-	-	-	-	-	-	-	-
Playfair Park Playground Replacement	-	-	-	-	-	-	-	-	-	-
Northside Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-
Franklin Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-
Southside Lions Park Renovations	-	-	-	-	-	-	-	-	-	-
Riverfront Triangle to McCormick Bridge	-	-	-	-	-	-	-	-	-	-
Tennis Court Replacement	-	-	-	-	-	-	-	-	-	-
Post Siding Trail and Street improvements	-	-	-	-	-	-	-	-	-	-
Missoula College to University/Milwaukee Trail Bridge	-	-	-	-	-	-	-	-	-	-
White Pine Park	-	-	-	166,250	4,838,125	-	-	-	-	-
Rattlesnake Dr. Trail	-	-	-	-	-	-	-	-	-	-
Mount Dean Stone Stairs	-	-	-	-	-	-	-	-	-	-
Public Works										
Administration										
Public Safety/Public Works infrastructure replacement.	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Water										
Water System Improvements	-	-	-	-	-	-	-	-	-	-
Water Production Improvements	-	-	-	-	-	-	-	-	-	-
Water Meters	-	-	-	-	-	-	-	-	-	-
Property Purchase	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
Wastewater										
Wastewater Collection System Improvements	-	-	-	-	-	-	-	-	-	-
Wastewater Plant system improvements	-	-	-	-	-	-	-	-	-	-
Garden City Compost System Improvements	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
Storm Water										
Storm Water Quality Improvements	-	-	-	-	-	-	-	-	-	-
Levee Maintenance and Certification	-	-	-	-	-	-	-	-	-	-
Parking Commission										
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
Total	1,379,795	2,945,630	2,515,000	1,516,250	8,128,125	1,410,000	1,984,300	1,370,500	562,500	500,000

CITY OF MISSOULA
CAPITAL IMPROVEMENT PLAN
 FY 2021 - FY 2025

	DEBT SERVICE					TBD/ PRIVATE INVESTMENT				
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Core Operating Debt Service										
Ongoing Core Equipment Replacement Debt Service	-	-	-	-	-	-	-	-	-	-
IT Core Equipment Replacement Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Administrative										
Court safety and security feature install and upgrades	-	-	-	-	-	-	-	-	-	-
Case Management Database Procurement	115,000	-	-	-	-	-	-	-	-	-
IT Cloud & Security upgrades	-	-	-	-	-	-	-	-	-	-
Replacement and Upgrade CIP	228,350	223,152	223,152	223,152	223,152	-	-	-	-	-
Enterprise Content Management	-	-	-	-	-	-	-	-	-	-
Financial Management & Reporting Software	950,000	-	-	-	-	-	-	-	-	-
City Hall Security/Access control	-	-	-	-	-	-	-	-	-	-
Development & Economic Services										
Sidewalks and Mobility Program	-	-	-	-	-	-	-	-	-	-
Roadway Improvements	-	-	-	-	-	-	100,000	-	-	-
Mullan BUILD Grant	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
MRA										
MRA URD II Sidewalk Program	-	-	-	-	-	-	-	-	-	-
MRA URD III Sidewalk Program	-	-	-	-	-	-	-	-	-	-
Public Safety										
Security Upgrade & Locker Rooms - Catlin	-	-	-	-	-	236,047	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Communication Infrastructure Replacement	90,000	-	-	-	-	-	-	-	-	-
MFD Facilities	412,217	-	-	-	-	-	-	-	-	-
Fire Station 6 Land Purchase	-	-	-	-	-	-	-	-	-	-
Fire/Rescue Response Unit	-	-	-	-	-	-	-	-	-	-
Southside Training Facility	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Culture & Recreation										
Bellevue and Syringa Bike skills park.	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dam Removal	-	-	-	-	-	1,150,000	-	-	-	-
Westside Park	-	-	822,250	-	-	-	-	-	-	-
Northside Ped Bridge Replacement	779,130	-	-	-	-	-	-	-	-	-
South Reserve Ped Bridge	-	-	-	-	-	-	-	-	-	-
Milwaukee Trail- Grove St to Mullan Rd	-	-	-	-	-	-	500,000	500,000	500,000	4,000,000
McCormick Park and Community Center	-	-	-	-	-	-	-	-	17,000,000	10,000,000
Rose Memorial Park	-	-	-	-	-	-	-	-	-	-
Bellevue Master Plan	-	-	-	-	-	-	-	190,000	-	-
Whitaker Park	-	-	-	-	-	1,000	253,000	-	-	-
Playfair Park Master Planning	-	-	-	-	-	-	-	-	-	-
South Hill Spur	-	-	-	-	-	-	-	-	-	-
Parcel, "batting cage" site	-	-	-	-	-	-	-	-	-	-
Cyclical Maintenance	-	-	-	-	-	-	-	-	-	-
Aquatics Revenue Generation	-	-	-	-	-	-	-	-	-	-
Hellgate Park	-	-	-	-	-	-	-	250,000	-	-
Waterworks Hill Trailhead Improvement	-	-	-	-	-	-	-	-	-	-
Clark Fork Riparian Restoration	-	-	-	-	-	-	-	-	-	-
Open Space Acquisitions	-	-	-	-	-	500,000	-	-	-	-
Whitaker Park	-	-	-	-	-	1,000	253,000	-	-	-
Open Space Reforestation	-	-	-	-	-	-	-	-	-	-
Koly Park	-	-	-	-	-	-	-	-	-	320,000
Duncan Field	-	-	-	-	-	-	-	-	150,000	-
Downtown River Front Parks	-	-	-	-	-	-	-	-	-	40,000,000
River Bank Stabilization at Osprey Stadium	-	-	-	-	-	-	-	-	-	-
Northside Park Diamond	-	-	-	-	-	-	-	-	-	900,000
Redfern Park	-	-	-	-	-	-	-	-	-	-
Cyclical Maintenance	-	-	-	-	-	-	-	-	-	-
West Broadway Improvements (CPTED)	-	-	-	-	-	-	-	-	-	-
Greenough Trail Repair and Renovation	-	-	-	-	-	-	-	-	-	-
Renovation	-	-	-	-	-	50,400	-	-	125,000	-
Sacajawea Spray Deck and Bathroom	-	-	-	-	-	-	-	-	-	-
Pleasant View Park	-	-	-	-	-	-	-	-	878,325	-
Pavement Preservation	-	-	-	-	-	-	-	-	-	-
Commuter Trail Expansion	-	-	-	-	-	-	-	-	-	-
Honeysuckle Park	-	-	-	-	-	-	100,200	-	-	-
Ninkpata Park	-	-	-	-	-	-	-	-	-	-
Service	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Caras Park Multi-Use Lawn	-	-	-	-	-	-	-	-	-	-
Higgins Bridge Park Restoration	-	-	-	-	-	-	200,000	-	-	-
Caras Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-
Clark Fork Islands Nature Preserve	-	-	-	-	-	-	-	-	-	-
Syringa Parks	-	-	-	-	-	-	200,000	-	-	-
Upper Duncan Drive Trailhead	-	-	-	-	-	-	-	-	-	-
Kiwanis Park	-	-	-	-	-	-	50,000	50,000	50,000	-
Downtown Lions Park	-	-	-	-	-	-	350,000	-	-	-
Trail Lighting Reconstruction	-	-	-	-	-	-	-	-	-	-
Marilyn Park Sport Courts Replacements	-	-	-	-	-	-	-	-	-	-
Playfair Park Playground Replacement	-	-	-	-	-	-	-	-	-	-
Northside Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-
Franklin Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-
Southside Lions Park Renovations	-	-	-	-	-	-	-	-	-	-
Riverfront Triangle to McCormick Bridge	-	-	-	-	-	-	-	-	-	9,000,000
Tennis Court Replacement	-	-	-	-	-	-	1,000,000	-	-	-
Post Siding Trail and Street improvements	-	-	-	-	-	-	-	-	300,000	-
Missoula College to University/Milwaukee Trail Bridge	-	-	-	-	-	-	-	-	750,000	3,750,000
White Pine Park	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dr. Trail	-	-	-	-	-	-	-	-	-	200,000
Mount Dean Stone Stairs	-	-	-	-	-	-	-	-	-	180,000
Public Works										
Administration										
Public Safety/Public Works infrastructure replacement.	275,000	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Water										
Water System Improvements	-	-	-	-	-	-	-	-	-	-
Water Production Improvements	-	-	-	-	-	-	-	-	-	-
Water Meters	-	-	-	-	-	-	-	-	-	-
Property Purchase	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
Wastewater										
Wastewater Collection System Improvements	-	-	-	-	-	-	-	-	-	-
Wastewater Plant system improvements	-	-	-	-	-	-	-	-	-	-
Garden City Compost System Improvements	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
Storm Water										
Storm Water Quality Improvements	-	-	-	-	-	-	-	-	-	-
Levee Maintenance and Certification	-	-	-	-	-	-	-	-	-	-
Parking Commission										
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
Total	2,849,697	223,152	1,045,402	223,152	223,152	1,938,447	3,006,200	990,000	19,753,325	68,350,000

CITY OF MISSOULA
CAPITAL IMPROVEMENT PLAN
 FY 2021 - FY 2025

NEW DEVELOPMENT
 FY 2021 FY 2022 FY 2023 FY 2024 FY 2025

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Core Operating Debt Service					
Ongoing Core Equipment Replacement Debt Service	-	-	-	-	-
IT Core Equipment Replacement Proposed Debt Service	-	-	-	-	-
Proposed Debt Service	-	-	-	-	-
Administrative					
Court safety and security feature install and upgrades	-	-	-	-	-
Case Management Database Procurement	-	-	-	-	-
IT Cloud & Security upgrades	-	-	-	-	-
Replacement and Upgrade CIP	-	-	-	-	-
Enterprise Content Management	-	-	-	-	-
Financial Management & Reporting Software	-	-	-	-	-
City Hall Security/Access control	-	-	-	-	-
Development & Economic Services					
Sidewalks and Mobility Program	-	-	-	-	-
Roadway Improvements	328,500	-	-	-	-
Mullan BUILD Grant	-	-	2,000,000	2,000,000	1,385,000
Core Operating Vehicles & Equipment	-	-	-	-	-
MRA					
MRA URD II Sidewalk Program	-	-	-	-	-
MRA URD III Sidewalk Program	-	-	-	-	-
Public Safety					
Security Upgrade & Locker Rooms - Catlin	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-
Communication Infrastructure Replacement	-	-	-	-	-
MFD Facilities	-	-	-	-	-
Fire Station 6 Land Purchase	-	-	-	-	-
Fire/Rescue Response Unit	-	-	-	-	-
Southside Training Facility	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-
Culture & Recreation					
Bellevue and Syringa Bike skills park.	-	-	-	-	-
Rattlesnake Dam Removal	-	-	-	-	-
Westside Park	-	-	-	-	-
Northside Ped Bridge Replacement	-	-	-	-	-
South Reserve Ped Bridge	-	-	-	-	-
Milwaukee Trail- Grove St to Mullan Rd	-	-	-	-	-
McCormick Park and Community Center	-	-	-	-	-
Rose Memorial Park	-	-	-	-	-
Bellevue Master Plan	-	-	-	-	-
Whitaker Park	-	-	-	-	-
Playfair Park Master Planning	-	-	-	-	-
South Hill Spur	-	-	-	-	-
Parcel, "batting cage" site	-	-	-	-	-
Cyclical Maintenance	-	-	-	-	-
Aquatics Revenue Generation	-	-	-	-	-
Hellgate Park	-	-	-	-	-
Waterworks Hill Trailhead Improvement	-	-	-	-	-
Clark Fork Riparian Restoration	-	-	-	-	-
Open Space Acquisitions	-	-	-	-	-
Whitaker Park	-	-	-	-	-
Open Space Reforestation	-	-	-	-	-
Koly Park	-	-	-	-	-
Duncan Field	-	-	-	-	-
Downtown River Front Parks	-	-	-	-	-
River Bank Stabilization at Osprey Stadium	-	-	-	-	-
Northside Park Diamond	-	-	-	-	-
Redfern Park	-	-	-	-	-
Cyclical Maintenance	-	-	-	-	-
West Broadway Improvements (CPTED)	-	-	-	-	-
Greenough Trail Repair and Renovation	-	-	-	-	-
Renovation	-	-	-	-	-
Sacajawea Spray Deck and Bathroom	-	-	-	-	-
Pleasant View Park	-	-	-	-	-
Pavement Preservation	-	-	-	-	-
Commuter Trail Expansion	-	1,000,000	250,000	250,000	250,000
Honeysuckle Park	-	-	-	-	-
Ninkpata Park	-	-	-	-	-
Service	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-
Caras Park Multi-Use Lawn	-	-	-	-	-
Higgins Bridge Park Restoration	-	-	-	-	-
Caras Park Restroom Replacement	-	-	-	-	-
Clark Fork Islands Nature Preserve	-	-	-	-	-
Syringa Parks	-	-	-	-	-
Upper Duncan Drive Trailhead	-	-	-	-	-
Kiwanis Park	-	-	-	-	-
Downtown Lions Park	-	-	-	-	-
Trail Lighting Reconstruction	-	-	-	-	-
Marilyn Park Sport Courts Replacements	-	-	-	-	-
Playfair Park Playground Replacement	-	-	-	-	-
Northside Park Restroom Replacement	-	-	-	-	-
Franklin Park Restroom Replacement	-	-	-	-	-
Southside Lions Park Renovations	-	-	-	-	-
Riverfront Triangle to McCormick Bridge	-	-	-	-	-
Tennis Court Replacement	-	-	-	-	-
Post Siding Trail and Street improvements	-	-	-	-	-
Missoula College to University/Milwaukee Trail Bridge	-	-	-	-	-
White Pine Park	-	-	-	-	-
Rattlesnake Dr. Trail	-	-	-	-	-
Mount Dean Stone Stairs	-	-	-	-	-
Public Works					
Administration					
Public Safety/Public Works infrastructure replacement.	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-
Water					
Water System Improvements	-	-	-	-	-
Water Production Improvements	-	-	-	-	-
Water Meters	-	-	-	-	-
Property Purchase	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-
Wastewater					
Wastewater Collection System Improvements	-	-	-	-	-
Wastewater Plant system improvements	-	-	-	-	-
Garden City Compost System Improvements	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-
Storm Water					
Storm Water Quality Improvements	-	-	-	-	-
Levee Maintenance and Certification	-	-	-	-	-
Parking Commission					
Core Operating Vehicles & Equipment	-	-	-	-	-
Total	328,500	1,000,000	2,250,000	2,250,000	1,635,000

CITY OF MISSOULA
CAPITAL IMPROVEMENT PLAN
 FY 2021 - FY 2025

	GRANTS/ DONATIONS/ OTHER					FEDERAL/ STATE GRANTS				
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Core Operating Debt Service										
Ongoing Core Equipment Replacement Debt Service	-	-	-	-	-	-	-	-	-	-
IT Core Equipment Replacement Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Administrative										
Court safety and security feature install and upgrades	-	-	-	-	-	-	-	-	-	-
Case Management Database Procurement	-	-	-	-	-	766,450	-	-	-	-
IT Cloud & Security upgrades	-	-	-	-	-	-	-	-	-	-
Replacement and Upgrade CIP	-	-	-	-	-	-	-	-	-	-
Enterprise Content Management	-	-	-	-	-	-	-	-	-	-
Financial Management & Reporting Software	-	-	-	-	-	-	-	-	-	-
City Hall Security/Access control	-	-	-	-	-	-	-	-	-	-
Development & Economic Services										
Sidewalks and Mobility Program	140,000	-	-	-	-	-	-	-	-	-
Roadway Improvements	-	-	-	-	-	100,000	-	850,000	500,000	-
Mullan BUILD Grant	500,000	-	-	-	-	4,000,000	6,000,000	6,000,000	6,000,000	1,190,000
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
MRA										
MRA URD II Sidewalk Program	-	-	-	-	-	-	-	-	-	-
MRA URD III Sidewalk Program	-	-	-	-	-	-	-	-	-	-
Public Safety										
Security Upgrade & Locker Rooms - Catlin	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Communication Infrastructure Replacement	-	-	-	-	-	-	-	-	-	-
MFD Facilities	-	-	-	-	-	-	-	-	-	-
Fire Station 6 Land Purchase	-	-	-	-	-	-	-	-	-	-
Fire/Rescue Response Unit	-	-	-	-	-	-	-	-	-	-
Southside Training Facility	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Culture & Recreation										
Bellevue and Syringa Bike skills park.	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dam Removal	25,000	-	-	-	-	25,000	-	-	-	-
Westside Park	-	-	-	-	-	-	-	-	-	-
Northside Ped Bridge Replacement	-	-	-	-	-	-	-	-	-	-
South Reserve Ped Bridge	-	-	-	-	-	-	-	-	-	-
Milwaukee Trail- Grove St to Mullan Rd	-	-	-	-	-	-	-	-	-	-
McCormick Park and Community Center	-	-	-	-	-	-	-	-	-	-
Rose Memorial Park	-	-	-	-	-	-	-	-	-	-
Bellevue Master Plan	20,722	-	-	-	-	-	-	-	-	-
Whitaker Park	15,910	-	-	-	-	-	-	-	-	-
Playfair Park Master Planning	-	-	-	-	-	-	-	-	-	-
South Hill Spur	-	-	-	-	-	-	-	-	-	-
Parcel, "batting cage" site	-	-	-	-	-	70,000	-	-	-	-
Cyclical Maintenance	-	-	-	-	-	-	-	-	-	-
Aquatics Revenue Generation	-	-	-	-	-	-	-	-	-	-
Hellgate Park	-	-	-	-	-	-	-	-	-	-
Waterworks Hill Trailhead Improvement	50,000	-	-	-	-	-	-	-	-	-
Clark Fork Riparian Restoration	-	125,000	500,000	-	-	25,000	125,000	25,000	-	-
Open Space Acquisitions	-	-	-	-	-	-	-	-	-	-
Whitaker Park	15,910	-	-	-	-	-	-	-	-	-
Open Space Reforestation	69,800	55,000	6,000	-	-	10,000	12,000	-	-	-
Koly Park	-	-	-	-	-	-	-	-	-	-
Duncan Field	-	-	-	-	-	-	-	-	-	-
Downtown River Front Parks	-	-	-	-	-	-	-	-	-	-
River Bank Stabilization at Osprey Stadium	-	-	-	-	-	-	-	-	-	-
Northside Park Diamond	-	-	-	-	-	-	-	-	-	-
Redfern Park	-	-	-	-	-	-	-	-	-	-
Cyclical Maintenance	-	-	-	-	-	-	-	-	-	-
West Broadway Improvements (CPTED)	-	-	-	-	-	-	-	-	-	-
Greenough Trail Repair and Renovation	-	-	-	-	-	-	-	-	-	-
Renovation	-	-	-	-	-	-	-	-	-	-
Sacajawea Spray Deck and Bathroom	-	-	-	-	-	-	-	-	-	-
Pleasant View Park	10,000	-	-	-	-	-	-	-	-	-
Pavement Preservation	-	-	-	-	-	-	-	-	-	-
Commuter Trail Expansion	-	-	-	-	-	-	500,000	500,000	500,000	500,000
Honeysuckle Park	-	-	-	-	-	-	-	-	-	-
Ninkpata Park	-	-	-	-	-	-	-	-	-	-
Service	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Caras Park Multi-Use Lawn	-	-	-	-	-	-	-	-	-	-
Higgins Bridge Park Restoration	-	124,090	-	-	-	-	-	-	-	-
Caras Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-
Clark Fork Islands Nature Preserve	-	-	-	-	-	-	-	-	-	-
Syringa Parks	3,500	-	-	-	-	-	-	40,000	-	-
Upper Duncan Drive Trailhead	-	-	-	-	-	-	30,000	-	-	-
Kiwanis Park	-	-	-	-	-	-	-	-	-	-
Downtown Lions Park	-	-	-	-	-	-	-	-	-	-
Trail Lighting Reconstruction	-	-	-	-	-	-	-	-	-	-
Marilyn Park Sport Courts Replacements	-	-	-	-	-	-	-	-	-	-
Playfair Park Playground Replacement	-	-	-	-	-	-	-	-	-	-
Northside Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-
Franklin Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-
Southside Lions Park Renovations	-	-	-	-	-	-	-	-	-	-
Riverfront Triangle to McCormick Bridge	-	-	-	-	-	-	-	-	-	-
Tennis Court Replacement	-	-	-	-	-	-	500,000	-	-	-
Post Siding Trail and Street improvements	-	-	-	-	-	-	-	-	1,500,000	-
Missoula College to University/Milwaukee Trail Bridge	-	-	-	750,000	3,750,000	-	-	-	-	-
White Pine Park	-	-	-	-	-	-	-	-	-	-
Rattlesnake Dr. Trail	-	-	-	-	-	-	-	-	-	-
Mount Dean Stone Stairs	-	-	-	-	-	-	-	-	-	-
Public Works										
Administration										
Public Safety/Public Works infrastructure replacement.	-	-	-	-	-	-	-	-	-	-
Additions to Core Equipment Proposed Debt Service	-	-	-	-	-	-	-	-	-	-
Water										
Water System Improvements	-	-	-	-	-	-	-	-	-	-
Water Production Improvements	-	-	-	-	-	-	-	-	-	-
Water Meters	-	-	-	-	-	-	-	-	-	-
Property Purchase	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
Wastewater										
Wastewater Collection System Improvements	-	-	-	-	-	-	-	-	-	-
Wastewater Plant system improvements	-	-	-	-	-	-	-	-	-	-
Garden City Compost System Improvements	-	-	-	-	-	-	-	-	-	-
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
Storm Water										
Storm Water Quality Improvements	-	-	-	-	-	51,087	73,913	-	-	-
Levee Maintenance and Certification	-	-	-	-	-	-	-	-	-	-
Parking Commission										
Core Operating Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-
Total	850,842	304,090	506,000	750,000	3,750,000	5,047,537	7,240,913	7,415,000	8,500,000	1,690,000