

CITY OF MISSOULA
CAPITAL IMPROVEMENT PLAN
FY 2022 - FY 2026

Department

Funded
Prior
Year

Mayors Budget

FY 2022
Funded
Amount

Approved

Funded

TOTAL PROJECT COSTS

TOTAL

FY 2022

FY 2023

FY 2024

FY 2025

FY 2026

Y1

Y2

Y3

Y4

Y5

Core Operating Vehicles & Equipment

Core Operating Vehicles & Equipment	Other	Y	Y	4,131,550	20,166,500	4,131,550	3,572,500	4,332,950	4,851,600	3,277,900
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Administrative

Case Management Database Procurement	Attorney	Y	Y	Y	143,800	143,800	143,800	-	-	-	-
IT Ongoing Equipment replacement	Information Technologies	Y	Y	Y	405,000	405,000	405,000	-	-	-	-
Set-up for ongoing remote work sessions and other covid related items that might be required	Information Technologies		Y	Y	471,330	471,330	471,330	-	-	-	-
Financial Management & Reporting Software	Finance/Treasurer	Y	Y	Y	950,000	950,000	950,000	-	-	-	-
Courtroom #3 Addition to City Hall	Facility Maintenance		Y	Y	515,384	515,384	515,384	-	-	-	-
Federal Building Rehabilitation	Administration		Y	TBD	-	15,000,000	2,200,000	6,000,000	4,000,000	1,800,000	1,000,000

Public Works & Mobility

Mullan BUILD Grant		N			-						
Mullan BUILD Grant	Engineering		Y	Y	19,250,000	40,950,000	19,250,000	-	-	21,700,000	-
Flynn Lowney Ditch	Engineering		Y	TBD	-	990,215	990,215	-	-	-	-
Sidewalks and Mobility Program		Y			-						
Westside Area Mobility	Engineering		Y	Y	201,936	1,950,000	201,936	120,000	550,000	478,064	600,000
Kent/Central Greenway: Reserve to Maurice	Engineering		Y	TBD	-	1,000,000	150,000	-	850,000	-	-
Burton Greenway: Riverfront Trail to Stoddard	Engineering		Y	Y	100,000	100,000	100,000	-	-	-	-
Eaton Sidewalks: South Ave to 7th	Engineering		Y	TBD	-	1,560,000	980,000	580,000	-	-	-
Turner/Worden: Scott to N 5th Street	Engineering		Y	TBD	-	1,075,000	642,411	432,589	-	-	-
Spurgin/10th Sidewalks: Reserve to Russell	Engineering		Y	N	-	200,000	-	-	-	30,000	170,000
Russell/Fairgrounds Trail Crosswalk	Engineering		Y	TBD	-	146,500	146,500	-	-	-	-
Ivy/Franklin/Park Greenway: Pattee Cr to 3rd	Engineering		Y	Y	200,000	1,300,000	200,000	1,100,000	-	-	-
Maple St Sidewalks: Trinity Housing to Broadway	Engineering		Y	TBD	-	100,000	100,000	-	-	-	-
Roadway Improvements		N			-						
Mullan Road Reconstruction: Josephine to George Elmer	Engineering		Y	TBD	-	775,197	775,197	-	-	-	-
South Avenue Improvements: Reserve to 36th	Engineering		Y	TBD	-	5,990,122	463,236	3,642,510	-	-	1,884,376
Lower Miller Cr Rd Reconstruction: Linda Vista to Jack Dr	Engineering		Y	TBD	-	1,883,600	93,000	-	1,790,600	-	-
Cemetery Rd Reconst: Howard Raser to Shakespeare	Engineering		Y	Y	12,701	6,709,012	12,701	-	-	-	6,696,311
George Elmer/Cattle Drive Roundabout	Engineering		Y	TBD	-	206,200	206,200	-	-	-	-
Higgins Ave: Brooks to Broadway	Engineering		Y	Y	200,000	1,850,000	200,000	150,000	1,500,000	-	-
California Street Reconstruction: 3rd to River Road	Engineering		Y	N	-	3,500,000	-	-	200,000	1,800,000	1,500,000
England Extension	Engineering		Y	TBD	-	2,192,965	2,192,965	-	-	-	-
Core Operating Vehicles & Equipment	Building		Y	Y	80,000	400,000	80,000	80,000	80,000	80,000	80,000
MRA											
MRA URD II Sidewalk Program	MRA	Y	Y	Y	785,000	785,000	785,000	-	-	-	-
MRA URD III Sidewalk Program	MRA	Y	Y	Y	605,000	605,000	605,000	-	-	-	-
MRA URD II Water Network Program	MRA		Y	TBD	-	620,000	620,000	-	-	-	-
Core Operating Vehicles & Equipment	MRA		Y	N	-	35,000	-	-	-	35,000	-

Public Safety

Admin/Patrol Facility - Police Department	Police		Y	TBD	-	11,501,500	101,500	-	11,400,000	-	-
Fire Station 6 Land Purchase	Fire	N	Y	N	-	450,000	450,000	-	-	-	-
Station 4 Training Room HVAC Replacement	Fire		Y	N	-	11,256	11,256	-	-	-	-
Station 2 & 5 Re-Roof	Fire		Y	N	-	1,000,000	1,000,000	-	-	-	-
Maintenance Division Expansion	Fire		Y	N	-	692,300	692,300	-	-	-	-

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TOTAL PROJECT COSTS

Approved	Funded	Amount	TOTAL	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
			Y1	Y2	Y3	Y4	Y5	
Y	N	-	94,544	94,544	-	-	-	-
Y	Y	85,217	85,217	85,217	-	-	-	-
Y	Y	1,911,902	1,911,902	1,911,902	-	-	-	-
Y	Y	481,506	908,012	481,506	426,506	-	-	-
Y	TBD	-	27,111,659	111,659	-	-	17,000,000	10,000,000
Y	N	-	730,424	730,424	-	-	-	-
TBD	TBD	-	130,000	-	130,000	-	-	-
TBD	TBD	-	267,000	-	17,000	250,000	-	-
Y	Y	1,150,000	1,150,000	1,150,000	-	-	-	-
Y	Y	137,000	1,337,000	137,000	-	1,200,000	-	-
Y	Y	225,000	2,000,000	225,000	750,000	1,025,000	-	-
Y	Y	198,500	403,200	198,500	73,700	68,500	62,500	-
Y	Y	98,000	249,000	98,000	151,000	-	-	-
Y	Y	75,000	20,811,250	75,000	736,250	-	-	20,000,000
Y	Y	88,708	88,708	88,708	-	-	-	-
Y	Y	60,000	11,560,000	60,000	500,000	500,000	500,000	10,000,000
Y	Y	14,000	286,300	14,000	19,300	253,000	-	-
Y	Y	32,000	32,000	32,000	-	-	-	-
Y	Y	46,022	46,022	46,022	-	-	-	-
Y	Y	2,500,000	3,500,000	2,500,000	1,000,000	-	-	-
Y	Y	6,265	440,000	6,265	113,735	-	-	320,000
TBD	TBD	-	150,000	-	-	-	150,000	-
TBD	TBD	-	31,195,914	-	281,250	-	-	30,914,664
Y	Y	140,000	620,000	140,000	175,000	40,000	20,000	245,000
Y	Y	250,000	1,170,000	250,000	90,000	80,000	750,000	-
Y	N	-	1,515,000	140,000	1,375,000	-	-	-
Y	Y	215,000	670,000	215,000	-	375,000	80,000	-
Y	Y	25,000	56,000	25,000	31,000	-	-	-
Y	Y	140,000	265,000	140,000	-	-	125,000	-
Y	Y	60,000	2,560,000	60,000	-	-	-	2,500,000
Y	Y	2,500,000	4,000,000	2,500,000	1,500,000	-	-	-
Y	N	-	95,000	95,000	-	-	-	-
Y	Y	36,000	336,000	36,000	250,000	50,000	-	-
Y	Y	125,000	1,100,000	125,000	75,000	-	-	900,000
Y	N	-	34,500	34,500	-	-	-	-
Y	N	-	159,692	159,692	-	-	-	-
Y	Y	250,000	7,940,000	250,000	2,440,000	1,750,000	1,750,000	1,750,000
Y	N	-	166,636	166,636	-	-	-	-
Y	N	-	1,006,200	60,000	446,200	500,000	-	-
Y	N	-	150,938	150,938	-	-	-	-
Y	N	-	46,000	6,000	40,000	-	-	-
Y	Y	124,090	124,090	124,090	-	-	-	-
TBD	TBD	-	98,000	-	48,000	50,000	-	-
TBD	TBD	-	250,000	-	250,000	-	-	-
TBD	TBD	-	150,000	-	50,000	50,000	50,000	-
TBD	TBD	-	1,719,250	-	859,625	859,625	-	-
TBD	TBD	-	295,550	-	295,550	-	-	-

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Culture & Recreation (Cont'd)

Post Siding Trail and Street Improvements	Parks & Recreation		TBD	TBD	-	2,700,000	-	-	300,000	2,400,000	-
Pleasant View Park	Parks & Recreation		TBD	TBD	-	905,325	-	27,000	-	878,325	-
Honeysuckle Park	Parks & Recreation		TBD	TBD	-	52,980	-	52,980	-	-	-
Mount Dean Stone Stairs	Parks & Recreation		TBD	TBD	-	180,000	-	-	-	-	180,000
Downtown Masterplan Clark Fork River Pedestrian Crossings	Parks & Recreation		TBD	TBD	-	18,000,000	-	-	-	3,000,000	15,000,000
White Pine Park	Parks & Recreation		TBD	TBD	-	5,004,375	-	-	-	166,250	4,838,125

Aquatics

Cyclical Maintenance	Aquatics	N	TBD	TBD	-	1,170,000	250,000	90,000	80,000	750,000	-
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Public Works

Administration

Public Safety/Public Works Infrastructure Replacement	Comm/Sign Shop	N	Y	TBD	-	5,542,353	5,502,353	40,000	-	-	-
Wayside Horns Project	Engineering		Y	Y	170,000	170,000	170,000	-	-	-	-

Cemetery

Architect Services	Cemetery		Y	Y	58,000	58,000	58,000	-	-	-	-
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Water

Water System Improvements	Water	Y	Y	N	-	7,557,232	7,557,232	-	-	-	-
Water Production Improvements	Water	Y	Y	N	-	3,113,358	2,665,173	202,250	79,568	81,955	84,413
Water Meters	Water		Y	N	-	4,385,522	1,170,339	1,281,615	1,433,568	250,000	250,000
Hydrants	Water	Y	Y	N	-	79,638	15,000	15,450	15,914	16,391	16,883
Main Upsizing Projects	Water		Y	N	-	929,099	175,000	180,250	185,658	191,227	196,964
Minckler Loop/Waterworks Hill	Water		Y	N	-	65,000	65,000	-	-	-	-
Core Operating Vehicles & Equipment	Water	Y	Y	N	-	1,334,000	217,000	178,000	309,000	295,000	335,000

Wastewater

Wastewater Collection CIP	Wastewater/Compost	Y	Y	N	-	3,006,363	1,816,363	1,190,000	-	-	-
Wastewater Plant System Improvements	Wastewater/Compost	Y	Y	N	-	1,610,000	1,130,000	120,000	120,000	120,000	120,000
Wastewater Compost CIP	Wastewater/Compost	Y	Y	N	-	110,000	110,000	-	-	-	-

Storm Water

Storm Water Quality Improvements	Storm Water	N	Y	Y	683,003	938,656	683,003	255,653	-	-	-
Levee Maintenance and Certification	Storm Water	N	Y	Y	251,874	1,028,769	251,874	251,895	175,000	175,000	175,000

Parking Commission

Verizon Modems for 134 Parking Meter Kiosks	Parking		Y	Y	78,792	78,792	78,792	-	-	-	-
Mobile License Plate Recognition (MLPR) Equipment	Parking		Y	Y	62,000	62,000	62,000	-	-	-	-
Core Operating Vehicles & Equipment	Parking	Y	Y	Y	90,000	102,000	90,000	-	-	-	12,000

Total						40,419,580	293,263,851	70,525,663	28,114,308	30,120,432	54,734,712	109,768,736
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