

All CIP Projects in Rank Order

PROJECT DESCRIPTION	DEPT.	FY 09	FY 08
		PROJECT NO.	PROJECT NO.
***** FY 2009 TO FY 2013 CAPITAL BUDGET *****			
Earmarked Expenditures:			
White Pine Debt Service Series 2001A (\$1.6M)	Public Works	CS-01	CS-40
FY2005 Art Museum Debt Service	Art Museum	CS-01	CS-40
Council Chambers/MRA Debt Service 2006B (\$1.1 M)	Council/MRA	CS-01	CS-40
Aquatics - General Fund Debt Service2006C (\$1.86 M)	Parks & Rec	CS-01	CS-40
Fire Station #4 - General Fund Debt Serv. 2007A (\$680K)	Fire	CS-01	CS-40
50 Meter Pool - Gen. Fund Debt Serv. (\$800 K estimated)	Parks & Rec	CS-01	CS-40
VOIP (FY 07) + Other Equipment Internally Financed - owed to CIP	IS	CS-01	CS-40
CIP CORE Replacement Equipment	All General Fund	CS-02	
Upper Gharrett Drainage Improvements	PW	CS-16	CS-16
Two-Way Front and Main Sts Traffic Flow Project	PW	CS-20	CS-31
ADA - Interpretive Walk @ Greenough Park - Citizen Request	Parks & Rec	PR-16	
South Hills Trails Citizen Requests	Parks & Rec	PR-22	
Rattlesnake Trails Citizen Requests	Parks & Rec	PR-25	
Removal of Diversions on the Clark Fork River	Parks & Rec	PR-26	
Lower Miller Creek Rd Reconstruction(LV Blvd-Big Fork Rd)	PW	S-02	S-04
Duncan/Greenough Dr Reconstruction	PW	S-11	S-18
URD II Silver Park & Millsite Trail System	MRA	PR-02	PR-03
White Pine Park	Parks & Rec	PR-12	
Playfair Park Site Plan, Design, Renovation	Parks & Rec	PR-15	PR-10
Tile Currents Locker Rooms	Parks & Rec	PR-17	
Hybrid Poplar Tree Effluent Land Application Project	WW	WW-08	WW-13
South 7th Street West Sanitary SID	WW	WW-12	
McCormick Park Site Plan	Parks & Rec	PR-14	PR-12
Improve Railroad Crossings	PW	S-22	S-17
Milwaukee Railroad Trail West	Parks & Rec	PR-04	PR-09
Bicycle Commuter Network-Pending CTEP Projects	Parks & Rec	PR-05	PR-05
Grant Creek Trail	Parks & Rec	PR-06	PR-24
New & Expanded Park Development per MPP & NHD	Parks & Rec	PR-11	PR-04
Police Facility-GO Bond Issue	Police	PS-01	PS-11
South 3rd Street Reconstruction (Russell to Reserve)	PW	S-01	S-10
Annual Sidewalk Installation/Replacement Program	PW	S-08	S-16
Master Sidewalk Plan Implementation Phase 1	PW	S-10	S-21
Traffic Control Improvements Higgins/Beckwith/Hill	PW	S-12	S-18
Slant Street Pedestrian Improvement Program Ph I & II	PW	S-16	S-09
Miller Creek Interceptor Sewer	WW	WW-03	WW-14
Wastewater Facility 300 KVA Portable Generator	WW	WW-14	
City Hall Basement Water Damage	PW	CS-13	CS-20
Fort Missoula Regional Park	Parks & Rec	PR-13	PR-21
Fire Hydrants	Fire	PS-02	
West Reserve Interceptor Phase IV	WW	WW-06	WW-09

Airport Interceptor PhII & Wye Collection System	WW	WW-07	WW-12
Methane Gas Power Micro-Turbine	WW	WW-11	WW-08
Hillview Way Storm Drain Upsizing	PW	CS-21	
Street Materials Storage Site - Missoula Southside	PW	CS-26	CS-28
Recreation/Aquatics Buses	Parks & Rec	PR-20	
Mobile Data Computers	Fire	PS-04	PS-03
Rattlesnake Gateway Project	PW	S-07	S-15
Neighborhood Initiated Traffic Calming	PW	S-18	S-01
Citywide Impact Fee	PW	S-19	S-02
Street Improvement and Major Maintenance Program	PW	S-21	S-22
URD II West Broadway Corridor Improvements	MRA	CS-03	CS-01
URD III Trail Connections	MRA	PR-01	PR-01
Tonkin Trail	Parks & Rec	PR-07	
Epoxy Street Paint	PW	S-04	S-12
Neighborhood Infrastructure Street Improvements	PW	S-17	S-23
Russell Street Interceptor (6th-Idaho)	WW	WW-05	WW-07
Sewer Pipe Rehabilitation Program	WW	WW-09	WW-01
Web Infrastructure Update	IT	CS-08	CS-02
Central Maintenance Vehicle and Equipment Storage Bldg - financed	VM	CS-25	PR-22
Park Maintenance & Improvements Program	Parks & Rec	PR-08	PR-20
UV Sanitation at Currents	Parks & Rec	PR-18	PR-19
UV Sanitation at Splash	Parks & Rec	PR-19	
Conservation Lands ATV 2009	Parks & Rec	PR-21	
Right Lane Addition, I-90 at Grant Creek Road	PW	S-03	S-05
Rattlesnake Neighborhood Wastewater Collection System	WW	WW-15	WW-02
Facility Maintenance Energy Conservation Package	VM	CS-19	CS-20
Turf Maintenance Equipment	Parks & Rec	PR-09	
Traffic Attenuator	WW	WW-13	
URD III Streetscape Improvements	MRA	CS-04	CS-03
City Shop Tools and Hoists	VM	CS-14	CS-24
Fire Station #6 Land Purchase	Fire	PS-03	PS-05
URD II West Broadway Island Trail and Bridge Phase 1	MRA	PR-03	PR-02
Rattlesnake Drive Sidewalk(Brookside to Creek Crossing)	PW	S-06	S-14
Gravel Street Paving	PW	S-20	S-20
City Shop Oil Dispenser System	VM	CS-18	CS-22
Central Maintenance Security Fence	VM	CS-23	PR-22
Wastewater Facility Headworks Replacement	WW	WW-02	
Sewer Lift Station Upgrade & Rehabilitation	WW	WW-10	WW-05
Trailer	Parks & Rec	PR-28	
Arterial Street Lights	PW	S-05	S-13
North Higgins Streetscape	PW	CS-22	CS-27
Bellevue Park Curb and Sidewalk Improvements	PW	S-09	S-17
Eldora Lane Drainage Improvements	PW	S-14	
ADA Implementation	HR	CS-09	CS-32
Trail Maps for Missoula's Conservation Lands	Parks & Rec	PR-10	
Grant Creek Drainage Improvements	PW	CS-17	CS-12
Aerial Orthophotography Update	PW	CS-12	

City Shop Sander and Deicer Rack	VM	CS-15	CS-23
VanBuren Street Reconstruction	PW	S-13	S-19
Deleted-Northwest Broadway Area STEP Sewer System Enhancements	WW	WW-04	WW-06
Riverfront Triangle Parking Structure	Parking Com	CS-06	CS-36
Waterproofing Parking Structures	Parking Com	CS-07	CS-34
Moon-Randolph Property-Building Stabilization	Parks & Rec	PR-23	
Cemetery Backhoe	Cemetery	CS-11	
Central Maintenance Landscaping	VM	CS-24	PR-22
Restore Landscaping of North Median at I-90 and Grant Ck Rd	Parks & Rec	PR-24	PR-25
Cedar Street Gateway Structure	PW	S-15	
Deleted-Secondary Bio-Solids De-watering Centrifuge-Not Enough Funding	WW	WW-01	
Cemetery Mower	Cemetery	CS-10	CS-04
Central Parking Ramp Expansion	Parking Com	CS-05	CS-35

YES ??	FY-09	COSTS						
	RANK	TOTAL	FY 09	FY 10	FY 11	FY 12	FY13	FY 09
YES	NR	656,145	128,838	130,618	132,130	133,330	131,229	128,838
YES	NR	115,699	31,696	20,477	20,290	20,096	23,140	15,848
YES	NR	425,724	85,248	83,548	86,848	84,935	85,145	85,248
YES	NR	655,014	129,673	132,317	129,779	132,242	131,003	129,673
YES	NR	262,663	51,285	50,610	54,660	53,520	52,588	51,285
YES	NR	301,337	61,955	61,430	60,380	59,322	58,250	61,955
YES	NR	500,000	100,000	100,000	100,000	100,000	100,000	100,000
YES	NR	1,309,100	0	126,850	249,650	431,450	501,150	0
	NR	200,000	0	0	0	200,000		
	NR	500,000					500,000	
	NR	50,000	0	0	0	0	50,000	
	NR	220,000	0	0	0	0	220,000	
	NR	960,000	0	0	0	0	960,000	
	NR	60,000	0	0	0	0	60,000	
	NR	1,000,000	0	0	0	1,000,000		0
	NR	800,000					800,000	0
	53	2,225,283	2,225,283	0	0	0		
	53	60,000	60,000	0	0	0		0
	53	1,011,050	361,050			325,000	325,000	
	52	30,000	30,000	0	0	0		
	52	1,030,000	0	0	30,000	0	1,000,000	0
	52	62,500	62,500	0	0	0		0
	50	841,000	25,000	25,000	41,000	725,000	25,000	
	50	150,000	75,000		75,000			0
	49	475,000	475,000	0	0	0		
	49	3,046,300	507,000	413,000	815,000	1,038,300	273,000	
	49	1,292,000	157,000	652,000	483,000	0		
	49	5,277,225	305,300	1,608,050	824,000	994,000	1,545,875	
	49	18,700,000	0	18,700,000	0	0		0
	49	1,760,000	50,000	570,000	570,000	570,000		0
	49	3,575,000	1,035,000	635,000	635,000	635,000	635,000	0
	49	849,000	109,000	0	0	740,000		0
	49	863,661	863,661					0
	49	120,000	60,000	60,000				0
	49	1,500,000	750,000	750,000	0	0		0
	49	50,000	50,000	0	0	0		0
	48	8,500	8,500	0	0	0		8,500
	48	22,675,000	50,000	8,050,000	0	3,900,000	10,675,000	
	48	109,936	71,993	37,943	0	0		30,224
	48	3,000,000	0	0	0	1,000,000	2,000,000	0

	48	2,000,000	0	2,000,000	0	0		0
	48	750,000	0	0	0	0	750,000	0
	47	17,500	17,500					8,750
	47	320,000	0	20,000	300,000			0
	46	140,000	0	0	0	70,000	70,000	
	46	160,000	160,000					3,333
	46	154,500	47,500	107,000	0	0		0
	46	275,000	55,000	55,000	55,000	55,000	55,000	18,000
	46	7,050,000	1,450,000	1,850,000	1,750,000	1,000,000	1,000,000	0
	46	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
	45	300,000	100,000	100,000	100,000	0		
	45	450,000	50,000	0	0	400,000		
	45	28,622	28,622	0	0	0		
	45	40,000	0	10,000	10,000	10,000	10,000	0
	45	940,000	380,000	140,000	140,000	140,000	140,000	0
	45	1,050,000	0	0	50,000	1,000,000		0
	45	1,500,000	300,000	300,000	300,000	300,000	300,000	0
	44	282,000	154,000	118,000	10,000	0		14,000
	44	427,370	0	34,540	90,680	131,875	170,275	0
	44	1,500,000	250,000	275,000	300,000	325,000	350,000	250,000
	44	40,000	40,000	0	0	0		
	44	121,000	0	121,000	0	0		
	44	15,000	15,000	0	0	0		15,000
	44	120,000	0	120,000	0	0		0
	44	8,303,046	2,496,946	5,806,100	0	0		0
	44	272,000	22,000	0	250,000	0		22,000
	43	110,612	81,297	29,315	0	0		
	43	18,500	18,500	0	0	0		0
	42	50,000	50,000	0	0	0		
	42	53,000		15,000	38,000	0		
	42	300,000	300,000	0	0	0		0
	41	224,000	24,000	200,000	0	0		
	41	590,000	0	295,000	295,000	0		0
	41	870,000		170,000	700,000			0
	40	18,000		18,000	0	0		
	40	126,000	126,000	0	0	0		
	40	6,700,000	600,000	6,100,000	0	0		0
	40	1,060,000	160,000	300,000	200,000	200,000	200,000	0
	39	10,000	0	10,000	0	0		0
	39	1,000,000	200,000	200,000	200,000	200,000	200,000	0
	37	1,035,000		345,000	345,000	345,000		
	36	120,000	0	120,000	0			0
	36	120,000			120,000			0
	35	403,573	203,573	50,000	50,000	50,000	50,000	25,000
	35	35,663	0	35,663	0	0		
	34	450,000	0	50,000	400,000	0		
	33	66,800	0	66,800	0	0		

	33	11,000	0	0	11,000	0	
	33	1,000,000				1,000,000	0
	33	0	0	0	0	0	0
	31	9,500,000	0	9,500,000	0	0	
	31	300,000	0	0	300,000	0	
	28	11,550	0	11,550	0	0	
	27	70,000	0	70,000	0	0	
	27	29,322	29,322	0	0	0	
	24	58,420	24,263	21,243	12,914	0	
	23	13,000	13,000				0
	23	0	0	0		0	0
	20	120,000	0	0	40,000	40,000	40,000
	19	2,000,000	0	0	0	2,000,000	
		0	0	0	0	0	0
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		134,457,614	16,316,505	61,871,054	11,374,331	19,409,070	967,654

	20,000	300,000			
					26,667
	0				
	18,000	18,000	18,000	18,000	
					5,000,000
					300,000
					450,000
	59,000	5,000		86,000	3,900
	34,540	90,680	131,875	170,275	
	250,000	250,000	250,000	250,000	
					20,000
				60,000	
		250,000			
					50,000
	15,000	38,000			
					300,000
					224,000
	18,000				
				126,000	
	10,000				
	25,000	25,000	25,000	25,000	153,573
					1,500

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29,322

1,183,095	1,811,272	1,429,722	1,534,209	602,945	60,000	0	7,234,919	1,453,683
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9,562,100	0	0	0	0	2,000,000	0	2,800	11,800	

			BLDG INSP FUND	PARKING COMM.	CARE FUND/ GRANTS/ DONATIONS & OTHER	CTEP	MAQI URBAN/STPE PILOT/STPU CMAQ	GAS TAX
FY 11	FY 12	FY 13	TOTAL					
			0					
			0		57,849			
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			0					
			0		235,000	240,000		
			0		307,000	1,406,000		
			0		267,000	1,025,000		
			0					
			0		2,700,000			
			0					
			0					175,000
			0			285,000		10,000
			0				837,017	26,644
			0			60,000		
			0					
			0					
			0					
			0		750,000	3,000,000		
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	0	130,000	
	0	3,000	10,000
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	0		2,150,000
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	0	22,222	
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1,000	15,600	3,900	
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1,000	0	0	31,900	3,953,900	5,568,994	7,045,397	897,017	2,440,394

STPU

FUTURE VOTE/ REV. BONDS
MILL LEVY OR ASSESSMENTS/

G.O. BONDS	SID'S/OTHER DEBT	ASSESSMENTS TO CITY	TITLE 1	-----ADA BY YEAR-----				
				FY 09	FY 10	FY 11	FY 12	FY 13
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
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	100,000			0	0	0	0	0
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				0	0	0	0	0
				0	0	0	0	0
	1,000,000			0	0	0	0	0
	600,000			0	0	0	0	0
	250,000			0	0	0	0	0
				0	0	0	0	0
				50,000	0	0	25,000	25,000
				0	0	0	0	0
				0	0	0	0	0
	62,500			0	0	0	0	0
				25,000	25,000	25,000	50,000	25,000
				0	0	0	0	0
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				0	0	0	0	0
16,000,000				0	0	0	0	0
	900,000			0	0	0	0	0
3,400,000				0	0	0	0	0
	474,000			0	0	0	0	0
				0	0	0	0	0
	60,000			0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
18,750,000				0	0	0	0	0
				0	0	0	0	0
	2,000,000			0	0	0	0	0

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			0	0	0	0	0
	61,000	35,000	0	0	0	0	0
	185,000		0	0	0	0	0
	2,050,000		0	0	0	0	0
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	655,000		0	0	0	0	0
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			40,000	0	0	0	0
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	440,000		0	0	0	0	0
	576,000		0	0	0	0	0
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			0	0	0	0	0
	6,700,000		0	0	0	0	0
			0	0	0	0	0
			0	0	0	0	0
	1,000,000		0	0	0	0	0
	345,000		0	0	0	0	0
	55,000	65,000	0	0	0	0	0
	90,000		0	0	0	0	0
			125,000	0	0	0	0
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290,000	285,715	0	0	106,300	10,141,748	171,000	6,939,750	4,016,400

NEW

DEVELOP.	TOTAL	
	656,145	0
	115,698	0
	425,724	0
	655,014	0
	262,663	0
	301,337	0
	500,000	0
	1,309,100	0
	200,000	0
	500,000	0
	50,000	0
	220,000	0
	960,000	0
	60,000	0
	1,000,000	0
	800,000	0
	2,225,283	0
	60,000	0
	1,011,050	0
	30,000	0
	1,030,000	0
	62,500	0
	841,000	0
	150,000	0
	475,000	0
	3,046,300	0
	1,292,000	0
	5,277,225	0
	18,700,000	0
	1,760,000	0
	3,575,000	0
	849,000	0
	863,661	0
	120,000	0
	1,500,000	0
	50,000	0
	8,500	0
	22,675,000	0
10,054	109,936	0
	3,000,000	0

	2,000,000	0
	750,000	0
	17,500	0
	320,000	0
	140,000	0
	160,000	0
	154,500	0
	275,000	0
	7,050,000	0
	5,000,000	0
	300,000	0
	450,000	0
	28,622	0
	40,000	0
	940,000	0
	1,050,000	0
	1,500,000	0
	282,000	0
	427,370	0
	1,500,000	0
	40,000	0
	121,000	0
	15,000	0
	120,000	0
	8,303,046	0
	272,000	0
	110,612	0
	18,500	0
	50,000	0
	53,000	0
	300,000	0
	224,000	0
	590,000	0
	870,000	0
	18,000	0
	126,000	0
	6,700,000	0
	1,060,000	0
	10,000	0
	1,000,000	0
	1,035,000	0
	120,000	0
	120,000	0
	403,573	0
	35,663	0
	450,000	0
	66,800	0

	11,000	0
	1,000,000	0
	0	0
	9,500,000	0
	300,000	0
	11,550	0
	70,000	0
	29,322	0
	58,420	0
	13,000	0
	0	0
	120,000	0
	2,000,000	0
	0	0
	0	0
	0	0
10,054	134,457,613	0