

All CIP Projects in Rank Order		FY 10			TOTAL PROJECT				
***** FY 2010 TO FY 2014 CAPITAL BUDGET *****		PROJECT	FY-09	COSTS					
PROJECT DESCRIPTION	DEPT.	NO.	RANK	TOTAL	FY 10	FY 11	FY 12	FY13	FY14
Earmarked Expenditures:									
White Pine Debt Service Series 2001A (\$1.6M)	Public Works	CS-01	NR	665,084	130,618	132,130	133,330	134,208	134,798
FY2005 Art Museum Debt Service	Art Museum	CS-01	NR	200,890	40,954	40,580	40,192	39,790	39,374
Council Chambers/MRA Debt Service 2006B (\$1.1 M)	Council/MRA	CS-01	NR	424,464	83,548	86,848	84,935	83,023	86,110
Aquatics - General Fund Debt Service 2006C (\$1.86 M)	Parks & Rec	CS-01	NR	660,484	132,317	129,779	132,242	134,523	131,623
Fire Station #4 - General Fund Debt Serv. 2007A (\$680K)	Fire	CS-01	NR	261,380	50,360	54,435	53,325	52,215	51,045
50 Meter Pool - Gen. Fund Debt Serv. (\$800 K estimated)	Parks & Rec	CS-01	NR	303,693	60,905	59,855	58,790	62,710	61,433
Internally Financed Equipment - owed to CIP	IS	CS-01	NR	500,000	100,000	100,000	100,000	100,000	100,000
CIP CORE Replacement Equipment - only FY 2009 financed equipment	All General Fund	CS-02	NR	1,773,994	134,069	265,430	332,749	476,844	564,902
Playfair Park Site Plan, Design, Renovation	Parks & Rec	PR-10	53	1,625,000		150,000	575,000	575,000	325,000
White Pine Park	Parks & Rec	PR-20	53	126,500	-	126,500	-		
URD II Silver Park & Millsite Trail System	MRA	PR-21	53	3,463,651	3,463,651	-	-		
Hybrid Poplar Tree Effluent Land Application Project	WW	WW-06	52	1,030,000	-		30,000		1,000,000
Energy Savings Performance Contracting	Veh. Mtc.	CS-25	52	51,500	51,500		-		
Public Service Commission Mandated meter conversion	Parks & Rec	PR-24	51	319,000	68,000	81,500	56,500	56,500	56,500
Front Street Parking Structure	PC	CS-09	50	8,200,000	8,200,000				
Improve Railroad Crossings	PW	S-02	50	150,000				75,000	75,000
Bicycle Commuter Network-Pending CTEP Projects	Parks & Rec	PR-03	49	2,799,300	413,000	815,000	1,038,300	273,000	260,000
Grant Creek Trail	Parks & Rec	PR-05	49	1,135,000	104,000	577,000	454,000		
Milwaukee Railroad Trail West	Parks & Rec	PR-08	49	475,000	475,000	-	-		
New & Expanded Park Development per MPP & NHD	Parks & Rec	PR-09	49	2,744,500	124,000	116,000	720,000	1,304,000	480,500
Police Facility-GO Bond Issue	Police	PS-03	49	18,700,000		18,700,000	-		
South 3rd Street Reconstruction (Russell to Reserve)	PW	S-05	49	1,550,000	450,000	600,000	400,000	100,000	
Traffic Control Improvements Higgins/Beckwith/Hill	PW	S-12	49	1,047,700	1,047,700				
Master Sidewalk Plan Implementation Phase 1	PW	S-10	49	849,000	-	109,000			740,000
Slant Street Pedestrian Improvement Program Ph I & II	PW	S-16	49	60,000	60,000				
Annual Sidewalk Installation/Replacement Program	PW	S-19	49	4,710,000	2,170,000	635,000	635,000	635,000	635,000
Miller Creek Interceptor Sewer	WW	WW-03	49	1,500,000	750,000	750,000	-		
Fort Missoula Regional Park	Parks & Rec	PR-04	48	20,430,792		-		20,180,792	250,000
River Bank Restoration and Flood Control	MRA	PR-22	48	7,692,000	1,757,000	5,935,000			
Fire Hydrants	Fire	PS-01	48	37,943		37,943	-		
West Reserve Interceptor Phase IV	WW	WW-02	48	3,000,000	-	-		1,000,000	2,000,000
Airport Interceptor PhII & Wye Collection System	WW	WW-05	48	2,050,000	50,000	1,000,000	1,000,000		
Splash Deck Variable Speed Drives	Parks & Rec	PR-12	47	20,000		5,000	5,000	5,000	5,000
Hillview Way Storm Drain Upsizing	PW	CS-14	47	17,500		17,500			
Recreation/Aquatics Buses	Parks & Rec	PR-16	46	140,000	-	-		70,000	70,000
Neighborhood Initiated Traffic Calming	PW	S-01	46	220,000	-	55,000	55,000	55,000	55,000
Transportation Impact Fee Funded Projects	PW	S-08	46	11,300,000	800,000	4,600,000	1,950,000	2,200,000	1,750,000
Rattlesnake Gateway Project	PW	S-14	46	196,500	-	94,500	102,000		
Street Improvement and Major Maintenance Program	PW	S-18	46	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
URD II West Broadway Corridor Improvements	MRA	CS-20	45	300,000	100,000	100,000	100,000		
Tonkin Trail	Parks & Rec	PR-13	45	13,000	13,000	-	-		
URD III Trail Connections	MRA	PR-23	45	450,000	50,000	-	-	400,000	
Neighborhood Infrastructure Street Improvements	PW	S-20	45	1,270,000	710,000	140,000	140,000	140,000	140,000
Sewer Pipe Rehabilitation Program	WW	WW-07	45	1,500,000	300,000	300,000	300,000	300,000	300,000
Russell Street Interceptor (6th-14th)	WW	WW-08	45	1,050,000	-	50,000	1,000,000		
Central Maintenance Vehicle and Equipment Storage Bldg - financed	VM	CS-04	44	1,814,791		304,514	499,034	409,168	602,075
Aquatics CIP Plan for Splash & Currents	Parks & Rec	PR-02	44	2,178,000	-	40,000	88,000	550,000	1,500,000
Park Maintenance & Improvements Program	Parks & Rec	PR-06	44	1,150,000		250,000	275,000	300,000	325,000
Right Lane Addition, I-90 at Grant Creek Road	PW	S-03	44	120,000			-	120,000	
Rattlesnake Neighborhood Wastewater Collection System	WW	WW-01	44	4,991,946	4,991,946		-		
Turf Maintenance Equipment	Parks & Rec	PR-19	43	100,922		71,607	29,315		
City Shop Tools and Hoists	VM	CS-12	42	53,000		15,000	38,000		
URD III Streetscape Improvements	MRA	CS-21	42	50,000	50,000	-	-		
Fire Station #6 Land Purchase	Fire	PS-02	42	300,000	300,000	-	-		
Arthur & South Bus Stop Improvements	Mtn Line	CS-17	41	18,750		18,750			
Two-Way Front and Main Sts Traffic Flow Project	PW	CS-18	41	1,000,000		1,000,000			
Rattlesnake Drive Sidewalk (Brookside to Creek Crossing)	PW	S-07	41	590,000	295,000	295,000	-		
Gravel Street Paving	PW	S-15	41	870,000	-	170,000	700,000		
City Shop Oil Dispenser System	VM	CS-03	40	18,000		18,000	-		
Central Maintenance Security Fence	VM	CS-10	40	126,000	63,000	63,000	-		
Wastewater Facility Headworks Replacement	WW	WW-04	40	6,700,000	600,000	6,100,000	-		
Sewer Lift Station Upgrade & Rehabilitation	WW	WW-09	40	1,000,000	300,000	500,000	200,000		
Splash Deck Fencing Plan	Parks & Rec	PR-11	38	52,000				26,000	26,000
Splash Deck UV Sanitation System	Parks & Rec	PR-15	38	37,000				18,000	19,000
North Higgins Streetscape	PW	CS-15	37	1,035,000	100,000	345,000	345,000	245,000	
Eldora Lane Drainage Improvements	PW	S-09	36	120,000		120,000			
Bellevue Park Curb and Sidewalk Improvements	PW	S-13	36	120,000		120,000			
Wastewater Facility TWAS Odor Control Design	WW	WW-11	35	45,000	45,000				
ADA Implementation	HR	CS-13	35	257,070	107,070	50,000	50,000	50,000	
Trail Maps for Missoula's Conservation Lands	Parks & Rec	PR-14	35	36,000		36,000	-		
Grant Creek Drainage Improvements	PW	CS-08	34	450,000				50,000	400,000
Aerial Orthophotography Update	PW	CS-19	33	66,800		66,800	-		
VanBuren Street Reconstruction	PW	S-17	33	1,000,000				1,000,000	
Riverfront Triangle Parking Structure	Parking Com	CS-23	31	9,500,000		9,500,000	-		
Waterproofing Parking Structures	Parking Com	CS-24	31	300,000	-		300,000		
Moon-Randolph Property-Building Stabilization	Parks & Rec	PR-25	28	11,550	-	-	-		11,550
Central Maintenance Landscaping	VM	CS-11	27	30,000	-	30,000	-		
McCormick Park Site Plan	Parks & Rec	PR-07	24	7,752,175	11,175	41,000	175,000	500,000	7,025,000
Central Parking Ramp Expansion	Parking Com	CS-22	19	2,000,000	-	-	2,000,000		
Upper Gharrett Drainage Improvements	PW	CS-07	NR	200,000	-	-	-	200,000	
Lower Miller Creek Rd Reconstruction (LV Blvd-Big Fork Rd)	PW	S-04	NR	1,850,000	100,000	-		1,600,000	150,000
Duncan/Greenough Dr Reconstruction	PW	S-11	NR	800,000				800,000	
Flood Control Works Maintenance	PW	CS-16	NR	200,000		50,000	50,000	50,000	50,000
Neighborhood Trail Connections - Citizen Requests	Parks & Rec	PR-26	NR	1,345,000	-	-	-		1,345,000
Street Materials Storage Site - Missoula Southside	PW	CS-06	NR	500,000			-	200,000	300,000
				158,802,879	29,852,813	56,068,671	15,245,712	35,570,773	22,064,910