

Projects in Rank Order

***** FY 2008 TO FY 2012 CAPITAL BUDGET *****						FY 08-New						FY 07						CIP FUND					
						PROJECT		PROJECT		FY-08		COSTS				GENERAL FUND TAX LEVY							
PROJECT DESCRIPTION		DEPT.	NO.	NO.	YES ??	RANK	TOTAL	FY 08	FY 09	FY 10	FY 11	FY 12	FY 08	FY 09	FY 10	FY 11	FY 12						
Earmarked Expenditures:																							
White Pine Debt Service Series 2001A (\$1.6M)		Public Works	CS-40		YES	NR	656,939	132,023	128,838	130,618	132,130	133,330	132,023	128,838	130,618	132,130	133,330						
FY2005 Art Museum Debt Service		Art Museum	CS-40		YES	NR	249,184	64,066	63,392	40,954	40,580	40,192	32,033	31,696	20,477	20,290	20,096						
Council Chambers/MRA Debt Service 2006B (\$1.1 M)		Council/MRA	CS-40		YES	NR	427,527	86,948	85,248	83,548	86,848	84,935	86,948	85,248	83,548	86,848	84,935						
Aquatics - General Fund Debt Service2006C (\$1.86 M)		Parks & rec	CS-40		YES	NR	656,040	132,029	129,673	132,317	129,779	132,242	132,029	129,673	132,317	129,779	132,242						
Fire Station #4 - General Fund Debt Serv. 2007A (\$680K)		Fire	CS-40		YES	NR	265,153	54,803	51,560	50,610	54,660	53,520	54,803	51,560	50,610	54,660	53,520						
50 Meter Pool - Gen. Fund Debt Serv. (\$800 K estimated)		Parks & rec	CS-40		YES	NR	325,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000						
Muni Court Expansion (FY 07)		Muni Court	CS-40		YES	NR	67,200	67,200					67,200										
VOIP (FY 07)		IS	CS-40		YES	NR	300,000	100,000	100,000	100,000			100,000	100,000	100,000								
Multifunction Copiers/Printers/Scanners/Fax System		City Clerk/Cemetery?	CS-05		YES	44	65,000	65,000	0	0	0	0	65,000										
425 John Deere Tractor Mower		Parks	PR-18	PR-04	YES	37	32,000	16,000	16,000	0	0	0	16,000	16,000									
Courtroom Recording Decks		Muni Court	CS-01		YES	36	13,590	13,590	0	0	0	0	13,590										
Traffic Signal Conflict Monitor Tester		Public Works	CS-30		YES	36	14,000	14,000					14,000										
ADA Annual Request		Human Resources	CS-32	CS-29	YES	35	225,000	25,000	50,000	50,000	50,000	50,000	0	25,000	25,000	25,000	25,000						
Tandem Axle Dump Truck Replacements (5)		Streets	SE-04	SE-08	YES	35	440,000	0	220,000	110,000	110,000	0	0	220,000		110,000							
Single Axle Deicer/Plow Trucks (8)		Streets	SE08	SE-07	YES	35	880,000	0	330,000	330,000	220,000		0	330,000	330,000	220,000							
New Forklift		Parks	PR-17		YES	28	16,000	0	16,000				0	16,000									
Chip Spreader Replacement (Unit #142)		Streets	SE-03	SE-04	YES	20	63,000	63,000			0	0	63,000										
Silver Park & Millsite Trail System		MRA	PR-03	PR-02		53	2,250,000	2,250,000															
Milwaukee Railroad Trail West		Parks	PR-09	PR-26		53	446,250	446,250		0	0	0											
Playfair Park-Site Plan, Design, Renovation		Parks	PR-10	PR-30		53	1,026,000	176,000	200,000	200,000	250,000	200,000											
WWTF Administration Building Boiler Replacement		Waste Water	WW-10			52	75,000	75,000															
Hybrid Poplar Tree Effluent Land Application Pilot Project		Waste Water	WW-13	WW-10		52	1,050,000	50,000	0	1,000,000	0	0											
McCormick Park Site Plan Implementation		Parks	PR-12	PR-25		50	5,191,000	35,000	35,000	51,000	35,000	5,035,000			16,000								
Improve Railroad Crossings		Public Works	S-08	S-17		50	150,000		75,000		75,000												
Bicycle Commuter Network		Parks	PR-05	PR-27		49	3,192,800	0	450,000	526,000	870,000	1,346,800											
New Police Facility		Police	PS-11	PS-11		49	20,987,362	20,987,362		0	0	0											
Slant Street Pedestrian Improvement Program-Phase I & II		Public Works	S-09	S-12		49	120,000	60,000	60,000	0	0	0											
South 3rd Reconstruction		Public Works	S-10	S-14		49	1,500,000	50,000		725,000	725,000	0											
Annual Sidewalk Replacement Program PH II		Public Works	S-16	S-02		49	3,750,000	1,070,000	670,000	670,000	670,000	670,000											
Traffice Control Improvements - Higgins/Beckwith/Hill		Public Works	S-18	S-04		49	450,000	450,000		0	0	0											
Miller Creek Interceptor Sewer		Waste Water	WW-14	WW-09		49	3,000,000	3,000,000		0	0	0											
City Hall Basement Water Damage		Public Works	CS-20			48	37,500	0	37,500				0	37,500									
Aquatics-Municipal Swimming Facilities		Parks	PR-11	PR-41		48	195,000	195,000					195,000										
West Reserve Sewer Inteceptor Phase IV		Waste Water	WW-09	WW-06		48	3,000,000	0	0	0	1,000,000	2,000,000											
Airport Interceptor Phase II and "Wye" Collection Sys		Waste Water	WW-12	WW-03		48	13,020,000	12,020,000		1,000,000													
West Reserve Sewer Inteceptor Phase III		Waste Water	WW-15	WW-04		48	6,427,000	4,077,000	0	0	2,350,000	0											
Streets Materials Storage Site: Missoula's Southside		Streets	CS-17	CS-28		47	320,000	0	20,000	300,000	0	0		20,000	300,000								
Neighborhood Initiated Traffic Calming		Public Works	S-01	S-03		46	404,000	164,000	60,000	60,000	60,000	60,000	0	20,000	20,000	20,000	20,000						
Phase II Bike Lanes		Public Works	S-07	S-19		46	150,000	30,000	30,000	30,000	30,000	30,000											
Spruce, Madison, Greenough 21st Century Project		Public Works	S-15	S-06		46	105,000	105,000		0	0	0	0										
Street Improvements and Major Maintenance Program		Public Works	S-22	S-05		46	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000											

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Folder/Sealer Machine	Finance	CS-39			46	5,296	5,296					5,296				
Grant Creek Trail	Parks	PR-07			45	1,372,000	403,000	246,500	722,500							
Existing Park Expansion	Parks	PR-13	PR-07		45	480,000	0	140,000	101,000	105,000	134,000	0	110,000	71,000	75,000	104,000
Grant Creek Trail	Parks	PR-24			45	1,233,700		50,000	846,130	337,570						
Structural Fire Engine 2009	Fire	PS-06	PS-01		45	384,074	0	384,074		0	0		384,074			
Structural Fire Engine 2010	Fire	PS-07	PS-02		45	395,597	0	0	395,597		0			395,597		
Epoxy Street Paint	Public Works	S-12	S-16		45	40,000		10,000	10,000	10,000	10,000					
Master Sidewalk Plan Implementation Phase I	Public Works	S-21	S-07		45	740,000	0	0		740,000	0					
Neighborhood Infrastructure Street Improvements	Public Works	S-23			45	700,000	140,000	140,000	140,000	140,000	140,000					
Sewer Pipe Rehabilitation Program	Waste Water	WW-01	WW-01		45	1,500,000	300,000	300,000	300,000	300,000	300,000					
Russell Street Interceptor (6th-Idaho)	Waste Water	WW-07	WW-11		45	1,050,000	0	0	50,000	1,000,000	0					
Tape Library Replacement	IT	CS-08			45	21,200	21,200	0	0	0	0	2,005				
Park Maintenance & Improvements Program	Parks	PR-20	PR-09		44	1,091,800	91,800	250,000	250,000	250,000	250,000	55,000	250,000	250,000	250,000	250,000
Fort Missoula Regional Park	Parks	PR-21	PR-19		44	16,500,000	100,000	5,850,000	350,000	100,000	10,100,000	20,000	20,000	20,000	20,000	20,000
Centralized Maintenance	Parks	PR-22	PR-15		44	1,352,131	187,000	219,992	0	475,139	470,000	187,000	219,992		475,139	470,000
Rattlesnake Neighborhood Wastewater Collection System	Waste Water	WW-02	WW-05		44	7,798,000	1,944,000	5,854,000	0	0	0					
Sewer Main and Manhole Replacement Project	Waste Water	WW-04			44	200,000	200,000									
University Lift Station Relocation/Replacement	Waste Water	WW-11	WW-02		44	200,000	200,000	0	0	0	0					
Cemetery Apartment Windows/Curtains/Insulation	Cemetery	CS-02			43	14,765	14,765	0	0		0	14,765				
URD III Streetscape Improvements	MRA	CS-15	CS-03		42	50,000	50,000									
City Shop Tools and Hoists	Public Works	CS-24			42	53,000	15,000	38,000				15,000	38,000			
Land for Fire Station #6	Fire	PS-05	PS-08		42	250,000	0	250,000	0	0	0					
Thermal Imagers	Fire	PS-10	PS-09		42	22,000		11,000		11,000	0		11,000		11,000	
Citywide Impact Fee Funded Projects	Public Works	S-02			42	4,000,000		1,000,000	1,000,000	1,000,000	1,000,000					
URD II West Broadway Corridor Improements	MRA	CS-33	CS-04		41	300,000	100,000	100,000	100,000							
New Park Development	Parks	PR-04	PR-08		41	3,664,604	890,000	717,050	831,145	729,675	496,734					
Hillview Way Reconstruction	Public Works	S-11	S-11		41	3,080,000	3,080,000		0	0	0					
Rattlesnake Dr. Sidewalk (Brookside - Creek Cossing)	Public Works	S-14	S-13		41	640,000	320,000	320,000	0	0	0					
Facility Maintenance Energy Conservation Package	Public Works	CS-10	CS-26		40	282,500	32,500			250,000		32,500			250,000	
City Hall HVAC DDC	Public Works	CS-18			40	46,000	46,000					46,000				
City Hall Floor Replacement	Public Works	CS-19			40	110,100	110,100					110,100				
City Shop Oil Dispenser System	Public Works	CS-22			40	18,000	18,000					18,000				
UV Sanitation System at Currents	Parks	PR-19	PR-12		40	32,000	32,000		0	0	0	32,000				
Sewage Lift Station Upgrade and Rehabilitation	Waste Water	WW-05	WW-14		40	840,000	160,000	164,000	168,000	172,000	176,000					
Traffic Services Sign Plotter	Public Works	CS-29			39	25,000	25,000					25,000				
Arterial Street Lights	Public Works	S-13	S-15		39	1,000,000	200,000	200,000	200,000	200,000	200,000					
Wireless	IT	CS-03			38	50,000	50,000	0		0	0	50,000				
LeftHand	IT	CS-07			37	88,000	43,085	44,915	0	0	0	37,545	39,140			
North Higgins Streetscape	Public Works	CS-27	CS-16		37	600,000		200,000	200,000	200,000	0					
URD III Trail Connections	MRA	PR-01	PR-01		37	450,000	0	0	0	450,000						
West Broadway Island Trail & Bridge Phase I	MRA	PR-02	PR-03		37	224,000	24,000	200,000	0	0	0					
Franklin Neighborhood Bike/Ped Connections	Parks	PR-06	PR-05		37	16,000	0	0	0	16,000	0					
Leaf Vacuum	Parks	PR-14	PR-24		37	155,000	0		155,000	0	0			155,000		
One Ton Dump Truck	Parks	PR-15			37	147,000	49,000		49,000	49,000		49,000		49,000	49,000	
I-90 at Grant Creek Right Turn Lane	Public Works	S-05			37	30,000		30,000								
City Hall Electrical Energy Saving	Public Works	CS-21			36	24,400	12,200	12,200				12,200	12,200			
Facility Maintenance Protable Aerial Lift Device	Public Works	CS-25			36	8,500		8,500					8,500			
Brush Chipper	Parks	PR-16	PR-17		36	48,000	0	48,000		0	0		48,000			

Bellevue Park Curb and Sidewalk Improvements	Public Works	S-17	S-01		36	120,000	120,000	0	0	0	
Methane Gas Powered Micro-Turbine	Waste Water	WW-08	WW-08		36	550,000	0	0	0	0	550,000
Grant Creek Drainage Improvements	Public Works	CS-12	CS-17		34	450,000	0	54,000	396,000	0	0
City Shop Sander and Deicer Rack	Public Works	CS-23			33	11,000	11,000				11,000
First Interstate Bank	MPC	CS-37			33	2,520,000	2,520,000				
Infromation Systems	Fire	PS-03	PS-06		33	100,080	25,020	50,040	25,020	0	25,020 50,040 25,020
Van Buren Street Reconstruction	Public Works	S-19	S-08		33	1,000,000	0	0	0	1,000,000	0
Northwest Area Broadway Area STEP Sewer System Enhancements	Waste Water	WW-06	WW-13		33	850,000	50,000	0	0	800,000	
City Hall Security Locks	Vehicle Maint.	CS-13	CS-21		32	76,300	76,300		0	0	71,722
Waterproofing Parking Structures	MPC	CS-34	CS-07		31	300,000	300,000				
Riverfront Triangle Parking Structure	MPC	CS-36	CS-08		31	9,500,000	9,500,000				
Traffic Attenuator	Streets	SE-13			29	18,500	18,500				18,500
Missoula Irrigation District Culvert Replacement	Public Works	CS-26			28	32,000	32,000				32,000
Fencing Skatepark	Parks	PR-23			28	15,000	15,000				15,000
Maintenance Facility Exterior Wash Bay	Vehicle Maint.	CS-14	CS-14		27	167,000	0	0	167,000	0	167,000
Cat Grader Replacement (Unit #123)	Streets	SE-01	SE-03		27	210,000	0	0	210,000	0	210,000
Grant Creek Road/I90 Park & Ride, Trailhead, Bus Stop	Public Works	CS-38			26	128,000	128,000				
I-90 Interchange at N. Reserve/Grant Creek Rd	Parks	PR-25	PR-21		24	58,420	24,263	21,243	12,914		20,990 21,243 12,914
Wildland Engine 2010	Fire	PS-01	PS-04		24	75,000	0	0	75,000	0	
Wildland Engine 2009	Fire	PS-09	PS-03		24	75,000	0	75,000	0	0	
Wastewater Facility Laboratory Equipment Upgrade	Waste Water	WW-03			23	25,000	25,000				
Mower/Attachments	Cemetery	CS-04	CS-09		20	28,000	0	28,000	0	0	28,000
Utility Cart	Cemetery	CS-11			20	16,000	16,000				16,000
Sign Maintenance Truck (Unit #582)	Streets	SE-05	SE-09		20	45,580	0	45,580	0	0	45,580
Tarco Leaf Machine Replacement (Unit #159)	Streets	SE-12	SE-02		20	78,000	0	0	78,000	0	78,000
Central Park Expansion	MPC	CS-35	CS-06		19	2,000,000	2,000,000				
Meshed Wireless	IT	CS-06			NR	3,150,000	0	0	3,150,000	0	
Upper Gharrett Drainage Improvements	Public Works	CS-16	CS-18		NR	200,000	0	0	0	200,000	0
Two-way Front & Main Stsreet Traffic Flow Project	Public Works	CS-31			NR	500,000	500,000				
Skid Steer	Parks	PR-08	PR-32		NR	44,000	0	0	0	44,000	44,000
Defibrillators	Fire	PS-02	PS-05		NR	80,000	0	0	0	48,000	48,000 32,000
Ladder Truck	Fire	PS-04			NR	1,020,389	1,020,389				1,020,389
Structural Fire Engine (Type 1)	Fire	PS-08			NR	419,689	419,689				419,689
Miller Creek Secondary Access	Public Works	S-03			NR	20,000,000	20,000,000				
Lower Miller Creek Rd (Linda Vista Blvd/Big Fork Rd)	Public Works	S-04			NR	1,000,000	1,000,000				
Duncan/Geenough Dr Reconstruction (Vine-Mtn View)	Public Works	S-06			NR	800,000	800,000				
Gravel Streets Paving	Public Works	S-20	S-09		NR	700,000	0	0	0	700,000	0
Paint Striper Replacement (Unit #560)	Streets	SE-02	SE-01		NR	146,000	0	0	0	146,000	146,000
Skid Steer Loader Replacement (Unit #171)	Streets	SE-06	SE-11		NR	51,000	0	0	0	0	51,000
CAT Loader (Unit 147)	Streets	SE-09			NR	192,000	96,000	96,000			96,000 96,000
Paver Trailer (Unit T-145)	Streets	SE-10			NR	12,000	12,000				12,000
Paver (Unit 145)	Streets	SE-11			NR	180,000	180,000				180,000
Deleted - already in CIP in FY 07		CS-09				0					
Deleted - already in CIP in FY 07		CS-28				0					
Deleted	Streets	SE-07	SE-12			0	0	0	0	0	
						174,819,170	56,154,000	23,865,605	22,987,353	23,385,770	48,426,442 1,870,547 2,650,006 2,707,101 3,540,235 1,976,812