

Projects in Type Order

***** FY 2008 TO FY 2012 CAPITAL BUDGET *****															
PROJECT DESCRIPTION	DEPT.	FY 08-New	FY 07	YES ??	RANK	COSTS					GENERAL FUND TAX LEVY				
		PROJECT	PROJECT			FY-08	FY 08	FY 09	FY 10	FY 11	FY 12	FY 08	FY 09	FY 10	FY 11
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
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
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
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
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
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
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	
Courtroom Recording Decks	Muni Court	CS-01		YES	36	13,590	13,590	0	0	0	0	13,590			
Cemetery Apartment Windows/Curtains/Insulation	Cemetery	CS-02			43	14,765	14,765	0	0		0	14,765			
Wireless	IT	CS-03			38	50,000	50,000	0		0	0	50,000			
Mower/Attachments	Cemetery	CS-04	CS-09		20	28,000	0	28,000	0	0	0		28,000		
Multifunction Copiers/Printers/Scanners/Fax System	City Clerk/Cemetery?	CS-05		YES	44	65,000	65,000	0	0	0	0	65,000			
Meshed Wireless	IT	CS-06			NR	3,150,000		0	0	3,150,000	0				
LeftHand	IT	CS-07			37	88,000	43,085	44,915	0	0	0	37,545	39,140		
Tape Library Replacement	IT	CS-08			45	21,200	21,200	0	0	0	0	2,005			
Deleted - already in CIP in FY 07		CS-09				0									
Facility Maintenance Energy Conservation Package	Public Works	CS-10	CS-26		40	282,500	32,500			250,000		32,500			250,000
Utility Cart	Cemetery	CS-11			20	16,000		16,000					16,000		
Grant Creek Drainage Improvements	Public Works	CS-12	CS-17		34	450,000	0	54,000	396,000	0	0				
City Hall Security Locks	Vehicle Maint.	CS-13	CS-21		32	76,300		76,300		0	0		71,722		
Maintenance Facility Exterior Wash Bay	Vehicle Maint.	CS-14	CS-14		27	167,000	0	0	167,000	0	0			167,000	
URD III Streetscape Improvements	MRA	CS-15	CS-03		42	50,000	50,000								
Upper Gharrett Drainage Improvements	Public Works	CS-16	CS-18		NR	200,000	0	0	0	200,000	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	
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 Hall Basement Water Damage	Public Works	CS-20			48	37,500	0	37,500				0	37,500		
City Hall Electrical Energy Saving	Public Works	CS-21			36	24,400	12,200	12,200				12,200	12,200		
City Shop Oil Dispenser System	Public Works	CS-22			40	18,000	18,000					18,000			
City Shop Sander and Deicer Rack	Public Works	CS-23			33	11,000	11,000					11,000			
City Shop Tools and Hoists	Public Works	CS-24			42	53,000	15,000	38,000				15,000	38,000		
Facility Maintenance Protatable Aerial Lift Device	Public Works	CS-25			36	8,500		8,500					8,500		
Missoula Irrigation District Culvert Replacement	Public Works	CS-26			28	32,000	32,000					32,000			
North Higgins Streetscape	Public Works	CS-27	CS-16		37	600,000		200,000	200,000	200,000	0				
Deleted - already in CIP in FY 07		CS-28				0									
Traffic Services Sign Plotter	Public Works	CS-29			39	25,000	25,000					25,000			
Traffic Signal Conflict Monitor Tester	Public Works	CS-30		YES	36	14,000	14,000					14,000			
Two-way Front & Main Stsreet Traffic Flow Project	Public Works	CS-31			NR	500,000					500,000				
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

URD II West Broadway Corridor Improements	MRA	CS-33	CS-04		41	300,000	100,000	100,000	100,000		
Waterproofing Parking Structures	MPC	CS-34	CS-07		31	300,000			300,000		
Central Park Expansion	MPC	CS-35	CS-06		19	2,000,000			2,000,000		
Riverfront Triangle Parking Structure	MPC	CS-36	CS-08		31	9,500,000			9,500,000		
First Interstate Bank	MPC	CS-37			33	2,520,000			2,520,000		
Grant Creek Road/I90 Park & Ride, Trailhead, Bus Stop	Public Works	CS-38			26	128,000			128,000		
Folder/Sealer Machine	Finance	CS-39			46	5,296			5,296		5,296
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
Silver Park & Millsite Trail System	MRA	PR-03	PR-02		53	2,250,000	2,250,000				
New Park Development	Parks	PR-04	PR-08		41	3,664,604	890,000	717,050	831,145	729,675	496,734
Bicycle Commuter Network	Parks	PR-05	PR-27		49	3,192,800	0	450,000	526,000	870,000	1,346,800
Franklin Neighborhood Bike/Ped Connections	Parks	PR-06	PR-05		37	16,000	0	0	0	16,000	0
Grant Creek Trail	Parks	PR-07			45	1,372,000	403,000	246,500	722,500		
Skid Steer	Parks	PR-08	PR-32		NR	44,000	0	0	0	44,000	0
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
Aquatics-Municipal Swimming Facilities	Parks	PR-11	PR-41		48	195,000	195,000				
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
Existing Park Expansion	Parks	PR-13	PR-07		45	480,000	0	140,000	101,000	105,000	134,000
Leaf Vacuum	Parks	PR-14	PR-24		37	155,000	0		155,000	0	0
One Ton Dump Truck	Parks	PR-15			37	147,000	49,000		49,000	49,000	
Brush Chipper	Parks	PR-16	PR-17		36	48,000	0	48,000		0	0
New Forklift	Parks	PR-17		YES	28	16,000	0	16,000			
425 John Deere Tractor Mower	Parks	PR-18	PR-04	YES	37	32,000	16,000	16,000	0	0	0
UV Sanitation System at Currents	Parks	PR-19	PR-12		40	32,000	32,000		0	0	0
Park Maintenance & Improvements Program	Parks	PR-20	PR-09		44	1,091,800	91,800	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
Centralized Maintenance	Parks	PR-22	PR-15		44	1,352,131	187,000	219,992	0	475,139	470,000
Fencing Skatepark	Parks	PR-23			28	15,000	15,000				
Grant Creek Trail	Parks	PR-24			45	1,233,700		50,000	846,130	337,570	
I-90 Interchange at N. Reserve/Grant Creek Rd	Parks	PR-25	PR-21		24	58,420	24,263	21,243	12,914		
Wildland Engine 2010	Fire	PS-01	PS-04		24	75,000	0	0	75,000		0
Defibrillators	Fire	PS-02	PS-05		NR	80,000	0	0	0	48,000	32,000
Infomation Systems	Fire	PS-03	PS-06		33	100,080	25,020	50,040	25,020		0
Ladder Truck	Fire	PS-04			NR	1,020,389			1,020,389		
Land for Fire Station #6	Fire	PS-05	PS-08		42	250,000	0	250,000	0	0	0
Structural Fire Engine 2009	Fire	PS-06	PS-01		45	384,074	0	384,074		0	0
Structural Fire Engine 2010	Fire	PS-07	PS-02		45	395,597	0	0	395,597		0
Structural Fire Engine (Type 1)	Fire	PS-08			NR	419,689				419,689	
Wildland Engine 2009	Fire	PS-09	PS-03		24	75,000	0	75,000		0	0
Thermal Imagers	Fire	PS-10	PS-09		42	22,000		11,000		11,000	0
New Police Facility	Police	PS-11	PS-11		49	20,987,362	20,987,362		0	0	0
Neighborhood Initiated Traffic Calming	Public Works	S-01	S-03		46	404,000	164,000	60,000	60,000	60,000	60,000
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
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	

I-90 at Grant Creek Right Turn Lane	Public Works	S-05			37	30,000	30,000							
Duncan/Geenough Dr Reconstruction (Vine-Mtn View)	Public Works	S-06			NR	800,000	800,000							
Phase II Bike Lanes	Public Works	S-07	S-19		46	150,000	30,000	30,000	30,000	30,000	30,000			
Improve Railroad Crossings	Public Works	S-08	S-17		50	150,000	75,000		75,000					
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			
Hillview Way Reconstruction	Public Works	S-11	S-11		41	3,080,000	3,080,000	0		0	0			
Epoxy Street Paint	Public Works	S-12	S-16		45	40,000	10,000		10,000	10,000	10,000			
Arterial Street Lights	Public Works	S-13	S-15		39	1,000,000	200,000	200,000	200,000	200,000	200,000			
Rattlesnake Dr. Sidewalk (Brookside - Creek Cossing)	Public Works	S-14	S-13		41	640,000	320,000	320,000	0	0	0			
Spruce, Madison, Greenough 21st Century Project	Public Works	S-15	S-06		46	105,000	105,000	0		0	0	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			
Bellevue Park Curb and Sidewalk Improvements	Public Works	S-17	S-01		36	120,000	120,000		0	0	0			
Traffice Control Improvements - Higgins/Beckwith/Hill	Public Works	S-18	S-04		49	450,000	450,000	0		0	0			
Van Buren Street Reconstruction	Public Works	S-19	S-08		33	1,000,000	0	0	0	1,000,000	0			
Gravel Streets Paving	Public Works	S-20	S-09		NR	700,000	0	0	0	700,000	0			
Master Sidewalk Plan Implementation Phase I	Public Works	S-21	S-07		45	740,000	0	0	740,000		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			
Neighborhood Infrastructure Street Improvements	Public Works	S-23			45	700,000	140,000	140,000	140,000	140,000	140,000			
Cat Grader Replacement (Unit #123)	Streets	SE-01	SE-03		27	210,000	0	0	210,000	0	0	210,000		
Paint Striper Replacement (Unit #560)	Streets	SE-02	SE-01		NR	146,000	0		0	146,000	0	146,000		
Chip Spreader Replacement (Unit #142)	Streets	SE-03	SE-04	YES	20	63,000	63,000	0		0	63,000			
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
Sign Maintenance Truck (Unit #582)	Streets	SE-05	SE-09		20	45,580	0	45,580	0	0	0	45,580		
Skid Steer Loader Replacement (Unit #171)	Streets	SE-06	SE-11		NR	51,000	0	0	0	0	51,000			
Deleted	Streets	SE-07	SE-12			0	0	0	0	0	0			
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
CAT Loader (Unit 147)	Streets	SE-09			NR	192,000			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		
Tarco Leaf Machine Replacement (Unit #159)	Streets	SE-12	SE-02		20	78,000	0	0	78,000	0	0	78,000		
Traffic Attenuator	Streets	SE-13			29	18,500	18,500				18,500			
Sewer Pipe Rehabilitation Program	Waste Water	WW-01	WW-01		45	1,500,000	300,000	300,000	300,000	300,000	300,000			
Rattlesnake Neighborhood Wastewater Collection System	Waste Water	WW-02	WW-05		44	7,798,000	1,944,000	5,854,000	0	0	0			
Wastewater Facility Laboratory Equipment Upgrade	Waste Water	WW-03			23	25,000	25,000							
Sewer Main and Manhole Replacement Project	Waste Water	WW-04			44	200,000	200,000							
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			
Northwest Area Broadway Area STEP Sewer System Enhancements	Waste Water	WW-06	WW-13		33	850,000	50,000		0	0	800,000			
Russell Street Interceptor (6th-Idaho)	Waste Water	WW-07	WW-11		45	1,050,000	0	0	50,000	1,000,000	0			
Methane Gas Powered Micro-Turbine	Waste Water	WW-08	WW-08		36	550,000	0	0	0	0	550,000			
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			
WWTF Administration Building Boiler Replacement	Waste Water	WW-10			52	75,000	75,000							
University Lift Station Relocation/Replacement	Waste Water	WW-11	WW-02		44	200,000	200,000	0	0	0	0			
Airport Interceptor Phase II and "Wye" Collection Sys	Waste Water	WW-12	WW-03		48	13,020,000	12,020,000	1,000,000						
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			
Miller Creek Interceptor Sewer	Waste Water	WW-14	WW-09		49	3,000,000	3,000,000	0		0	0			
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			

						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
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04/11/07

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FY 12

133,330

20,096

84,935

132,242

53,520

65,000

25,000

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1,976,812
