

All CIP Projects in Project Type Order							FY15	FY14	FY13	FUNDING	TOTAL PROJECT					
***** FY 2015 TO FY 2019 CAPITAL BUDGET *****										REQUIRED	COSTS					
Project	DEPT.	FY15 No	FY14 No	FY13 No	YES ??	RANK	FY14				TOTAL	FY15	FY16	FY17	FY18	FY19
Earmarked Expenditures:																
FY2005 Art Museum Debt Service	Art Museum	CS-01	CS-01	CS-01	YES	NR		18,021			18,021					
Council Chambers/MRA Debt Service 2006B (\$1.1 M)	Council/MRA	CS-01	CS-01	CS-01	YES	NR		417,708	83,985	81,860	84,735	82,288	84,840			
Fire Station #4 - General Fund Debt Serv. 2007A (\$680K)	Fire	CS-01	CS-01	CS-01	YES	NR		261,435	49,875	53,705	52,340	50,975	54,540			
Aquatics - General Fund Debt Service2006C (\$1.86 M)	P&R	CS-01	CS-01	CS-01	YES	NR		666,822	133,723	130,641	132,560	134,230	135,668			
50 Meter Pool - Gen. Fund Debt Serv. (\$800 K estimated)	Parks & Rec	CS-01	CS-01	CS-01	YES	NR		301,808	60,138	58,825	62,495	60,955	59,395			
White Pine Debt Service Series 2010A Refunded	PW	CS-01	CS-01	CS-01	YES	NR		648,588	127,438	129,813	129,813	127,775	133,750			
Energy Savings Performance Debt 2010C (\$1,010,000)	PW	CS-01	CS-01	CS-01	YES	NR		418,088	84,125	82,925	82,925	84,950	83,163			
CIP CORE Replacement Equip-debt sv-FY 09	GF	CS-01	CS-01	CS-01	YES	NR		668,296	157,403	157,403	117,830	117,830	117,830			
CIP CORE Replacement Equip-debt sv-FY10	GF	CS-01	CS-01	CS-01	YES	NR		361,245	72,249	72,249	72,249	72,249	72,249			
CIP CORE Replacement Equip-debt sv-FY12-Refinanced	GF	CS-01	CS-01	CS-01	YES	NR		401,564	100,391	100,391	100,391	100,391				
CIP CORE Replacement Equip-debt sv-FY13	GF	CS-01	CS-01	CS-01	YES	NR		143,387	28,974	28,728	29,480	28,229	27,976			
Internally Financed Equipment - owed to CIP	IS	CS-01	CS-01	CS-01	YES	NR		798,384	159,677	159,677	159,677	159,677	159,677			
Copier Replacement Schedule	GF	CS-03	CS-03	CS-03		NR		63,500	63,500							
Vehicle Replacement Schedule	GF	CS-04	CS-04	CS-04		NR		0								
Upper Gharrett Drainage Improvements	DS	CS-07	CS-07	CS-07		NR		200,000								200,000
Grant Creek Drainage Improvements	DS	CS-08	CS-08	CS-08		NR		450,000						50,000		400,000
Central Maintenance Building,Tools and Fence	VM	CS-09	CS-09	CS-11		44		687,500	687,500							
Hillview Way Storm Drain Upsizing	DS	CS-10	CS-10	CS-10		47		17,500								17,500
Energy Conservation and Climate Action Activities	VM	CS-18	CS-18			48		362,005		174,000	91,765	40,560				55,680
Missoula Art Museum Art Park and ADA Improvements	DS	CS-19	CS-19			29		304,000		304,000						
Energy Savings Parks Operations Building	VM	CS-24	CS-24			48		112,490	112,490							
Electronic Discovery	ATT	CS-06				38		14,000	14,000							
On Street Technology	PC	CS-14				NR		1,000,000	1,000,000							
Time Clocks	Fin	CS-15				NR		30,000	30,000							
City Hall Elevator Repair	VM	CS-11				36		25,000	25,000							
City Council Security System	VM	CS-12				40		21,600		21,600						
Court Technology	Muni	CS-05						32,510	32,510							
Aquatics CIP Plan for Splash & Currents	P&R	PR-01	PR-01	PR-01		49		315,500	112,000	30,500	78,000					95,000
Missoula Active Transportation Plan (MATP)	P&R	PR-02	PR-02	PR-02		49		5,638,000		250,000	255,000					5,133,000
Fort Missoula Regional Park	P&R	PR-03	PR-03	PR-03		53		20,150,000	150,000					20,000,000		
Park Asset Management(Replace, Renovate, Improve)	P&R	PR-05	PR-05	PR-05		52		5,143,679	1,925,059	1,830,620	470,000			420,000		498,000
McCormick Park Site Plan	P&R	PR-06	PR-06	PR-06		49		7,125,540			100,540					7,025,000
Park Development & Expansion	P&R	PR-07	PR-07	PR-07		52		510,426	177,465	50,000	93,841			189,120		
Playfair Park Site Plan, Design, Renovation	P&R	PR-08	PR-08	PR-08		53		2,500,000						500,000		2,000,000
Rattlesnake Trail	P&R	PR-11	PR-11	PR-14		51		171,025								171,025
Mansion Heights Stairs	P&R	PR-14	PR-14			NR		141,728						141,728		
Trail maps for Wayfind Missoula	P&R	PR-16	PR-16			47		117,900	112,900	5,000						
All Abilities Playground at McCormick	P&R	PR-18	PR-18			54		478,000	478,000							
BBT Safe Crossings	P&R	PR-04	N/A			56		89,000	89,000							
Kiwanis Park Playground & Restroom	P&R	PR-09	N/A			51		182,500	182,500							
TIGER Missoula to Lolo Trail Extension City Portoin	P&R	PR-10	N/A			59		400,000	182,300	217,700						
Toro 580 D Mower	P&R	PR-12	N/A			37		90,000	90,000							
CLM Motor Wheelbarrow	P&R	PR-20	N/A			40		8,000	8,000							
Resistograph	P&R	PR-15	N/A			48		12,000	12,000							
Splash Montana New Feature	P&R	PR	N/A			56		850,000							850,000	
Fire Hydrants- Drop until next year & put into PS&J	Fire	PS_01	PS-01	PS-01		48		160,000		40,000	40,000	40,000	40,000			
Fire Station #6 Land Purchase	Fire	PS_02	PS-02	PS-02		42		325,000		325,000						
Station 4 Repairs	Fire	PS_03				56		113,439			113,439					
Evidence & Training Facility	Police	PS_04				16		7,934,000		7,934,000						
Grant Creek/I-90 Intersection Improvements	DS	S-03	S-03			12		335,000	30,000	305,000						
South 3rd Street Reconstruction (Russell to Reserve)	DS	S-04	S-04	S-05		49		2,876,000	1,800,000	1,076,000						
Duncan/Greenough Dr Reconstruction	DS	S-08	S-08	S-11		NR		800,000			800,000					
Hillview Way Street Improvements	DS	S-09	S-09	S-12		41		3,702,000	3,702,000							
Lower Miller Cr Rd Reconstruction Phases III through VI	DS	S-11	S-11	S-14		42		1,241,400						588,100		653,300
Gravel Street Paving	DS	S-12	S-12	S-15		41		980,000		245,000	245,000	245,000				245,000
Mullan and George Elmer Drive Intersection Signal	DS	S-13	S-13	S-16		34		330,000								330,000
VanBuren Street Reconstruction	DS	S-14	S-14	S-17		33		346,000	346,000							
Street Improvement and Major Maintenance Program	DS	S-15	S-15	S-18		46		5,500,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000			
Annual Sidewalk Installation/Replacement Program	DS	S-16	S-16	S-19		49		10,460,000	2,420,000	2,010,000	2,010,000	2,010,000	2,010,000	2,010,000		
Clark Fork Lane-South of Union Pacific Street	DS	S-05	N/A			NR		441,500		35,500	406,000					
Cregg Ln Rdwy Improvements Orange St to Hickory St	DS	S-19	S-19			49		566,770	372,500		194,270					
Old US Highway 93 Roadway Improvements	DS	S-05				49		967,500	77,500					100,000		790,000
South Reserve Trail Crossing	MRA	PR-13				43		3,125,000	3,125,000							
Brooks St. Intersection Improvements	MRA	S-				29		1,250,000	1,250,000							
Cedar Broadway Streets & Sidewalks	MRA	S-				29		510,000	510,000							
TIGER GRANT-Russell-Broadway to Dakots	DS	S-				42		26,581,000	581,000	26,000						
Old Highway 93 Sewer Interceptor	WW	WW_01	WW-01	WW-01		31		600,000						60,000		540,000
Airport Interceptor Phil & Wye Collection System	WW	WW-02	WW-02	WW-03		48		4,655,000	300,000	3,045,000	1,310,000					
Hybrid Poplar Tree Effluent Land Application Project	WW	WW-03	WW-03	WW-04		49		300,000	60,000	60,000	60,000	60,000	60,000			
Sewer Pipe Rehabilitation Program	WW	WW-04	WW-04	WW-05		45		1,400,000	200,000	300,000	300,000	300,000	300,000			
Russell Street Interceptor (6th-Idaho)	WW	WW-05	WW-05	WW-06		45		77,630		64,130			13,500			
Sewer Lift Station Upgrade & Rehabilitation	WW	WW-06	WW-06	WW-07		40		850,000	425,000	425,000						
Linda Vista Blvd Interceptor STEP System Conversion	WW	WW-07	WW-07			NR		520,000								520,000
Broadway Interceptor(North of Russel St Bridge)	WW	WW-08	WW-09			28		150,000		150,000						
Biogas	WW	WW-09				44		2,358,200	1,179,100	1,179,100						
Bioreactor DO Probes	WW	WW-10				49		50,000	50,000							
Nutrient Monitoring	WW	WW-11				39		80,000		80,000						
Plant Repairs	WW	WW-12				27		150,000	150,000							
Hybrid Poplar Phase II	WW	WW-13				27		402,000	242,000	40,000	40,000	40,000	40,000			
Twite Pump Station and Force Main Upsizing	WW	WW-14				53		448,118	389,559	58,559						
Screw Press	WW	WW-15				26		900,000	900,000							
Treatment Plant Operating Software upgrade	WW	WW-16				29		140,000		140,000						
Totals								133,974,304	25,769,880	22,577,925	8,732,349	27,767,557	23,152,593			