PREPARED 04/11/07

All CIP Projects in Type Order

******* FY 2009 TO FY 2013 CAPITAL BUDGET ********

| | | | | | | COSTS | | | | | | CIP FUND: GENERAL FUND TAX LEVY | | | | | | | | IMPACT FEES | | | | | | | | | | | | SEWER FUND | | | | | | BLDG INSP FUND | | | | | | | | | | | STPU / ADA BY YEAR | | | | | | | | | | | | | IN KIND | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT DESCRIPTION | DEPT. | FY 09 PROJECT NO. | FY 08 PROJECT NO. | YES ?? | FY-09 RANK | TOTAL | FY 09 | FY 10 | FY 11 | FY 12 | FY13 | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | CASH BALANCE | STATE REVENUE | FUTURE DEBT SVCE | PW | PARKS | POLICE | FIRE | COMMUN SERVICE | MRA TAX INCR. | SEWER DEVELOP / R & D | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | TOTAL | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | TOTAL | PARKING COMM. | CARE FUND/ GRANTS/ DONATIONS & OTHER | CTEP | MAQI URBAN/STPE PILOT/STPU CMAQ | GAS TAX | FUTURE VOTED MILL LEVY OR G.O. BONDS | REV. BONDS ASSESSMENTS/ SID'S/OTHER DEBT | ASSESSMENTS TO CITY | TITLE 1 | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | ADA TOTAL | CDBG INFRASTRU | TRAILS FUND | CABLE TV | PARK ACQ. & DEV. FUND (IN LIEU) | TBD | AQUATICS ENTERPRISE FUND | PRIVATE INVEST. | CITY LABOR & SUPPLIES | NEW DEVELOP. | TOTAL | |
| Earmarked Expenditures: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| White Pine Debt Service Series 2001A ($1.6M) | Public Works | CS-01 | CS-40 | YES | NR | 656,145 | 128,838 | 130,618 | 132,130 | 133,330 | 131,229 | 128,838 | 130,618 | 132,130 | 133,330 | 131,229 | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 656,145 | 0 |
| FY2005 Art Museum Debt Service | Art Museum | CS-01 | CS-40 | YES | NR | 115,699 | 31,696 | 20,477 | 20,290 | 20,096 | 23,140 | 15,848 | 10,239 | 10,145 | 10,048 | 11,570 | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | 57,849 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 115,698 | 0 |
| Council Chambers/MRA Debt Service 2006B ($1.1 M) | Council/MRA | CS-01 | CS-40 | YES | NR | 425,724 | 85,248 | 83,548 | 86,848 | 84,935 | 85,145 | 85,248 | 83,548 | 86,848 | 84,935 | 85,145 | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 425,724 | 0 |
| Aquatics - General Fund Debt Service2006C ($1.86 M) | Parks & Rec | CS-01 | CS-40 | YES | NR | 655,014 | 129,673 | 132,317 | 129,779 | 132,242 | 131,003 | 129,673 | 132,317 | 129,779 | 132,242 | 131,003 | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 655,014 | 0 |
| Fire Station #4 - General Fund Debt Serv. 2007A ($680K) | Fire | CS-01 | CS-40 | YES | NR | 262,663 | 51,285 | 50,610 | 54,660 | 53,520 | 52,588 | 51,285 | 50,610 | 54,660 | 53,520 | 52,588 | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 262,663 | 0 |
| 50 Meter Pool - Gen. Fund Debt Serv. ($800 K estimated) | Parks & Rec | CS-01 | CS-40 | YES | NR | 301,337 | 61,955 | 61,430 | 60,380 | 59,322 | 58,250 | 61,955 | 61,430 | 60,380 | 59,322 | 58,250 | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 301,337 | 0 |
| VOIP (FY 07) + Other Equipment Internally Financed - owed to CIP | IS | CS-01 | CS-40 | YES | NR | 500,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 500,000 | 0 |
| CIP CORE Replacement Equipment | All General Fund | CS-02 | | YES | NR | 1,309,100 | 0 | 126,850 | 249,650 | 431,450 | 501,150 | 0 | 126,850 | 249,650 | 431,450 | 501,150 | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 1,309,100 | 0 |
| URD II West Broadway Corridor Improvements | MRA | CS-03 | CS-01 | | 45 | 300,000 | 100,000 | 100,000 | 100,000 | 0 | | | | | | | | | | | | | | | 300,000 | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 300,000 | 0 |
| URD III Streetscape Improvements | MRA | CS-04 | CS-03 | | 42 | 50,000 | 50,000 | 0 | 0 | 0 | | | | | | | | | | | | | | | 50,000 | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 50,000 | 0 |
| Central Parking Ramp Expansion | Parking Com | CS-05 | CS-35 | | 19 | 2,000,000 | 0 | 0 | 0 | 2,000,000 | | | | | | | | | | | | | | | | | | | | | 2,000,000 | 0 | | | | | | 0 | | | | | | | 2,000,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 2,000,000 | 0 |
| Riverfront Triangle Parking Structure | Parking Com | CS-06 | CS-36 | | 31 | 9,500,000 | 0 | 9,500,000 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | 3,500,000 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | 6,000,000 | | | 9,500,000 | 0 |
| Waterproofing Parking Structures | Parking Com | CS-07 | CS-34 | | 31 | 300,000 | 0 | 0 | 300,000 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | 300,000 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 300,000 | 0 |
| Web Infrastructure Update | IT | CS-08 | CS-02 | | 44 | 282,000 | 154,000 | 118,000 | 10,000 | 0 | | 14,000 | 59,000 | 5,000 | | | 86,000 | | | | | | | | 3,900 | 54,600 | | | | | | 0 | 2,800 | 11,800 | 1,000 | | | 15,600 | 3,900 | | | | | | | | | 40,000 | 0 | 0 | 0 | 0 | 40,000 | | | | | | | | | | 282,000 | 0 |
| ADA Implementation | HR | CS-09 | CS-32 | | 35 | 403,573 | 203,573 | 50,000 | 50,000 | 50,000 | 50,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 153,573 | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 403,573 | 0 |
| Cemetery Mower | Cemetery | CS-10 | CS-04 | | 20 | 120,000 | 0 | 0 | 40,000 | 40,000 | 40,000 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | 120,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 120,000 | 0 |
| Cemetery Backhoe | Cemetery | CS-11 | | | 27 | 70,000 | 0 | 70,000 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | 70,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 70,000 | 0 |
| Aerial Orthhophotography Update | PW | CS-12 | | | 33 | 66,800 | 0 | 66,800 | 0 | 0 | | | | | | | | | | | | | | | 1,500 | 49,000 | | | | | | 0 | | | | | | 16,300 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 66,800 | 0 |
| City Hall Basement Water Damage | PW | CS-13 | CS-20 | | 48 | 8,500 | 8,500 | 0 | 0 | 0 | | 8,500 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 8,500 | 0 |
| City Shop Tools and Hoists | VM | CS-14 | CS-24 | | 42 | 53,000 | | 15,000 | 38,000 | 0 | | | 15,000 | 38,000 | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 53,000 | 0 |
| City Shop Sander and Deicer Rack | VM | CS-15 | CS-23 | | 33 | 11,000 | 0 | 0 | 11,000 | 0 | | | | 11,000 | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 11,000 | 0 |
| Upper Gharrett Drainge Improvements | PW | CS-16 | CS-16 | | NR | 200,000 | 0 | 0 | 0 | 200,000 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 200,000 | | | | | 200,000 | 0 |
| Grant Creek Drainage Improvements | PW | CS-17 | CS-12 | | 34 | 450,000 | 0 | 50,000 | 400,000 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 450,000 | | | | | 450,000 | 0 |
| City Shop Oil Dispenser System | VM | CS-18 | CS-22 | | 40 | 18,000 | | 18,000 | 0 | 0 | | | 18,000 | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 18,000 | 0 |
| Facility Maintenance Energy Conservation Package | VM | CS-19 | CS-20 | | 44 | 272,000 | 22,000 | 0 | 250,000 | 0 | | 22,000 | | 250,000 | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 272,000 | 0 |
| Two-Way Front and Main Sts Traffic Flow Project | PW | CS-20 | CS-31 | | NR | 500,000 | | | | | 500,000 | | | | | | | | | | | | | 200,000 | 200,000 | | | | | | | 0 | | | | | | 0 | | | | | | | 100,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 500,000 | 0 |
| Hillview Way Storm Drain Upsizing | PW | CS-21 | | | 47 | 17,500 | 17,500 | | | | | 8,750 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | 8,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 17,500 | 0 |
| North Higgins Streetscape | PW | CS-22 | CS-27 | | 37 | 1,035,000 | | 345,000 | 345,000 | 345,000 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | 150,000 | | 300,000 | | | | 345,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 240,000 | | | | | 1,035,000 | 0 |
| Central Maintenance Security Fence | VM | CS-23 | PR-22 | | 40 | 126,000 | 126,000 | 0 | 0 | 0 | | | | | | | 126,000 | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 126,000 | 0 |
| Central Maintenance Landscaping | VM | CS-24 | PR-22 | | 27 | 29,322 | 29,322 | 0 | 0 | 0 | | | | | | | 29,322 | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 29,322 | 0 |
| Central Maintenance Vehicle and Equipment Storage Bldg - financed | VM | CS-25 | PR-22 | | 44 | 427,370 | 0 | 34,540 | 90,680 | 131,875 | 170,275 | 0 | 34,540 | 90,680 | 131,875 | 170,275 | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 427,370 | 0 |
| Street Materials Storage Site - Missoula Southside | PW | CS-26 | CS-28 | | 47 | 320,000 | 0 | 20,000 | 300,000 | 0 | | 0 | 20,000 | 300,000 | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 320,000 | 0 |
| URD III Trail Connections | MRA | PR-01 | PR-01 | | 45 | 450,000 | 50,000 | 0 | 0 | 400,000 | | | | | | | | | | | | | | | 450,000 | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 450,000 | 0 |
| URD II Silver Park & Millsite Trail System | MRA | PR-02 | PR-03 | | 53 | 2,225,283 | 2,225,283 | 0 | 0 | 0 | | | | | | | | | | | 250,000 | | | | 224,283 | | | | | | | 0 | | | | | | 0 | | 0 | 561,250 | | | | 250,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | 939,750 | | | 2,225,283 | 0 |
| URD II West Broadway Island Trail and Bridge Phase 1 | MRA | PR-03 | PR-02 | | 41 | 224,000 | 24,000 | 200,000 | 0 | 0 | | | | | | | | | | | | | | | 224,000 | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 224,000 | 0 |
| Milwaukee Railroad Trail West | Parks & Rec | PR-04 | PR-09 | | 49 | 475,000 | 475,000 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | 235,000 | 240,000 | | | 0 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 475,000 | 0 |
| Bicycle Commuter Network-Pending CTEP Projects | Parks & Rec | PR-05 | PR-05 | | 49 | 3,046,300 | 507,000 | 413,000 | 815,000 | 1,038,300 | 273,000 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | 307,000 | 1,406,000 | | | 0 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 1,333,300 | | | | | 3,046,300 | 0 |
| Grant Creek Trail | Parks & Rec | PR-06 | PR-24 | | 49 | 1,292,000 | 157,000 | 652,000 | 483,000 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | 267,000 | 1,025,000 | | | 0 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 1,292,000 | 0 |
| Tonkin Trail | Parks & Rec | PR-07 | | | 45 | 28,622 | 28,622 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | 22,222 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | 6,000 | | | | 400 | | 28,622 | 0 |
| Park Maintenance & Improvements Program | Parks & Rec | PR-08 | PR-20 | | 44 | 1,500,000 | 250,000 | 275,000 | 300,000 | 325,000 | 350,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 250,000 | | | | | 1,500,000 | 0 |
| Turf Maintenance Equipment | Parks & Rec | PR-09 | | | 43 | 110,612 | 81,297 | 29,315 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 110,612 | | | | | 110,612 | 0 |
| Trail Maps for Missoula's Conservation Lands | Parks & Rec | PR-10 | | | 35 | 35,663 | 0 | 35,663 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | 1,000 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 34,663 | | | | | 35,663 | 0 |
| New & Expanded Park Development per MPP & NHD | Parks & Rec | PR-11 | PR-04 | | 49 | 5,277,225 | 305,300 | 1,608,050 | 824,000 | 994,000 | 1,545,875 | | | | | | | | | | 643,252 | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | 100,300 | 4,533,673 | | | | | 5,277,225 | 0 |
| White Pine Park | Parks & Rec | PR-12 | | | 53 | 60,000 | 60,000 | 0 | 0 | 0 | | 0 | | | | | 60,000 | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 60,000 | 0 |
| Fort Missoula Regional Park | Parks & Rec | PR-13 | PR-21 | | 48 | 22,675,000 | 50,000 | 8,050,000 | 0 | 3,900,000 | 10,675,000 | | | | | | | | | | 175,000 | | | | | | | | | | | 0 | | | | | | 0 | | 750,000 | 3,000,000 | | | 18,750,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 22,675,000 | 0 |
| McCormick Park Site Plan | Parks & Rec | PR-14 | PR-12 | | 50 | 841,000 | 25,000 | 25,000 | 41,000 | 725,000 | 25,000 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 25,000 | 25,000 | 25,000 | 50,000 | 25,000 | 150,000 | | | | | 691,000 | | | | | 841,000 | 0 |
| Playfair Park Site Plan, Design, Renovation | Parks & Rec | PR-15 | PR-10 | | 53 | 1,011,050 | 361,050 | | | 325,000 | 325,000 | | | | | | 148,050 | | | | 50,000 | | | | | | | | | | | 0 | | | | | | 0 | | | 113,000 | | | | | | | 50,000 | 0 | 0 | 25,000 | 25,000 | 100,000 | | | | | 600,000 | | | | | 1,011,050 | 0 |
| ADA - Interpretive Walk @ Greenough Park - Citizen Request | Parks & Rec | PR-16 | | | NR | 50,000 | 0 | 0 | 0 | 0 | 50,000 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 50,000 | | | | | 50,000 | 0 |
| X-con Tile Currents Locker Rooms | Parks & Rec | PR-17 | | | 52 | 30,000 | 30,000 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | 30,000 | | | | 30,000 | 0 |
| UV Sanitation at Currents | Parks & Rec | PR-18 | PR-19 | | 44 | 40,000 | 40,000 | 0 | 0 | 0 | | | | | | | | | | | 20,000 | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | 20,000 | | | | 40,000 | 0 |
| X-imp UV Sanitation at Splash | Parks & Rec | PR-19 | | | 44 | 121,000 | 0 | 121,000 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | 121,000 | | | | 121,000 | 0 |
| Recreation/Aquatics Buses | Parks & Rec | PR-20 | | | 46 | 140,000 | 0 | 0 | 0 | 70,000 | 70,000 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 140,000 | | | | | 140,000 | 0 |
| X-imp Conservation Lands ATV 2009 | Parks & Rec | PR-21 | | | 44 | 15,000 | 15,000 | 0 | 0 | 0 | | 15,000 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 15,000 | 0 |
| South Hills Trails Citizen Requests | Parks & Rec | PR-22 | | | NR | 220,000 | 0 | 0 | 0 | 0 | 220,000 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 220,000 | | | | | 220,000 | 0 |
| Moon-Randolph Property-Building Stabilization | Parks & Rec | PR-23 | | | 28 | 11,550 | 0 | 11,550 | 0 | 0 | | | | | | | | | | | | | | 10,000 | | | | | | | | 0 | | | | | | 0 | | 550 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | 1,000 | | 11,550 | 0 |
| Restore Landscaping of North Median at I-90 and Grant Ck Rd | Parks & Rec | PR-24 | PR-25 | | 24 | 58,420 | 24,263 | 21,243 | 12,914 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | 3,273 | 55,147 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 58,420 | 0 |
| Rattlesnake Trails Citizen Requests | Parks & Rec | PR-25 | | | NR | 960,000 | 0 | 0 | 0 | 0 | 960,000 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 960,000 | | | | | 960,000 | 0 |
| Removal of Diversions on the Clark Fork River | Parks & Rec | PR-26 | | | NR | 60,000 | 0 | 0 | 0 | 0 | 60,000 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 60,000 | | | | | 60,000 | 0 |
| Trailer | Parks & Rec | PR-28 | | | 39 | 10,000 | 0 | 10,000 | 0 | 0 | | 0 | 10,000 | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 10,000 | 0 |
| Police Faciltity-GO Bond Issue | Police | PS-01 | PS-11 | | 49 | 18,700,000 | 0 | 18,700,000 | 0 | 0 | | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | 2,700,000 | | | | 16,000,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 18,700,000 | 0 |
| Fire Hydrants | Fire | PS-02 | | | 48 | 109,936 | 71,993 | 37,943 | 0 | 0 | | 30,224 | 37,943 | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 31,715 | | | | | | | | 10,054 | 109,936 | 0 |
| Fire Station #6 Land Purchase | Fire | PS-03 | PS-05 | | 42 | 300,000 | 300,000 | 0 | 0 | 0 | | 0 | | | | | | | | | | | 300,000 | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 300,000 | 0 |
| Mobile Data Computers | Fire | PS-04 | PS-03 | | 46 | 160,000 | 160,000 | | | | | 3,333 | | | | | | | | | | | 26,667 | | | | | | | | | 0 | | | | | | 0 | | 130,000 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 160,000 | 0 |
| South 3rd Street Reconstruction (Russell to Reserve) | PW | S-01 | S-10 | | 49 | 1,760,000 | 50,000 | 570,000 | 570,000 | 570,000 | | 0 | | | | | | | | 560,000 | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | 900,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | 300,000 | | 1,760,000 | 0 |
| Lower Miller Creek Rd Reconstruction(LV Blvd-Big Fork Rd) | PW | S-02 | S-04 | | NR | 1,000,000 | 0 | 0 | 0 | 1,000,000 | | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | 1,000,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 1,000,000 | 0 |
| Right Lane Addition, I-90 at Grant Creek Road | PW | S-03 | S-05 | | 44 | 120,000 | 0 | 120,000 | 0 | 0 | | 0 | | | | | | 60,000 | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 120,000 | 0 |
| Epoxy Street Paint | PW | S-04 | S-12 | | 45 | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | 40,000 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 40,000 | 0 |
| Arterial Street Lights | PW | S-05 | S-13 | | 39 | 1,000,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | 1,000,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 1,000,000 | 0 |
| Rattlesnake Drive Sidewalk(Brookside to Creek Crossing) | PW | S-06 | S-14 | | 41 | 590,000 | 0 | 295,000 | 295,000 | 0 | | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | 50,000 | | 440,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | 100,000 | | 590,000 | 0 |
| Rattlesnake Gateway Project | PW | S-07 | S-15 | | 46 | 154,500 | 47,500 | 107,000 | 0 | 0 | | 0 | 0 | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | 3,000 | | | 10,000 | | 61,000 | 35,000 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 25,500 | | | 20,000 | | 154,500 | 0 |
| Annual Sidewalk Installation/Replacement Program | PW | S-08 | S-16 | | 49 | 3,575,000 | 1,035,000 | 635,000 | 635,000 | 635,000 | 635,000 | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | 175,000 | 3,400,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 3,575,000 | 0 |
| Bellevue Park Curb and Sidewalk Improvements | PW | S-09 | S-17 | | 36 | 120,000 | 0 | 120,000 | 0 | | | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | 55,000 | 65,000 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 120,000 | 0 |
| Master Sidewalk Plan Implementation Phase 1 | PW | S-10 | S-21 | | 49 | 849,000 | 109,000 | 0 | 0 | 740,000 | | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | 285,000 | | 10,000 | | 474,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 80,000 | | | | | 849,000 | 0 |
| Duncan/Greenough Dr Reconstruction | PW | S-11 | S-18 | | NR | 800,000 | | | | | 800,000 | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | 600,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | 200,000 | | 800,000 | 0 |
| Traffic Control Improvements Higgins/Beckwith/Hill | PW | S-12 | S-18 | | 49 | 863,661 | 863,661 | | | | | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | 837,017 | 26,644 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 863,661 | 0 |
| VanBuren Street Reconstruction | PW | S-13 | S-19 | | 33 | 1,000,000 | | | | | 1,000,000 | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | 800,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | 200,000 | | 1,000,000 | 0 |
| Eldora Lane Drainage Improvements | PW | S-14 | | | 36 | 120,000 | | | 120,000 | | | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | 90,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | 30,000 | | 120,000 | 0 |
| Cedar Street Gateway Structure | PW | S-15 | | | 23 | 13,000 | 13,000 | | | | | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 13,000 | | | | | 13,000 | 0 |
| Slant Street Pedestrian Improvement Program Ph I & II | PW | S-16 | S-09 | | 49 | 120,000 | 60,000 | 60,000 | | | | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | 60,000 | | | | 60,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 120,000 | 0 |
| Neighborhoood Infrastructure Street Improvements | PW | S-17 | S-23 | | 45 | 940,000 | 380,000 | 140,000 | 140,000 | 140,000 | 140,000 | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | 10,000 | | 655,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | 110,000 | | | | | | | 165,000 | | 940,000 | 0 |
| Neighborhood Initiated Traffic Calming | PW | S-18 | S-01 | | 46 | 275,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | 185,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 275,000 | 0 |
| Citywide Impact Fee | PW | S-19 | S-02 | | 46 | 7,050,000 | 1,450,000 | 1,850,000 | 1,750,000 | 1,000,000 | 1,000,000 | 0 | | | | | | | | | | | | 5,000,000 | | | | | | | | 0 | | | | | | 0 | | | | | | | 2,050,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 7,050,000 | 0 |
| Gravel Street Paving | PW | S-20 | S-20 | | 41 | 870,000 | | 170,000 | 700,000 | | | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | 576,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | 144,000 | | | | | | | 150,000 | | 870,000 | 0 |
| Street Improvement and Major Maintenance Program | PW | S-21 | S-22 | | 46 | 5,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | 2,150,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | 2,850,000 | | 5,000,000 | 0 |
| Improve Railroad Crossings | PW | S-22 | S-17 | | 50 | 150,000 | 75,000 | | 75,000 | | | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 150,000 | | | | | 150,000 | 0 |
| Deleted-Secondary Bio-Solids De-watering Centrifuge-Not Enough Funding | WW | WW-01 | | | 23 | 0 | 0 | 0 | | 0 | | 0 | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 0 | 0 |
| Wastewater Facility Headworks Replacement | WW | WW-02 | | | 40 | 6,700,000 | 600,000 | 6,100,000 | 0 | 0 | | 0 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | | 6,700,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 6,700,000 | 0 |
| Miller Creek Interceptor Sewer | WW | WW-03 | WW-14 | | 49 | 1,500,000 | 750,000 | 750,000 | 0 | 0 | | 0 | | | | | | | | | | | | | | 1,500,000 | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | 0 | | | 1,500,000 | 0 |
| Deleted-Northwest Broadway Area STEP Sewer System Enhancements | WW | WW-04 | WW-06 | | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | 0 | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 0 | 0 |
| Russell Street Interceptor (6th-Idaho) | WW | WW-05 | WW-07 | | 45 | 1,050,000 | 0 | 0 | 50,000 | 1,000,000 | | 0 | | | | | | | | | | | | | | 1,050,000 | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 1,050,000 | 0 |
| West Reserve Interceptor Phase IV | WW | WW-06 | WW-09 | | 48 | 3,000,000 | 0 | 0 | 0 | 1,000,000 | 2,000,000 | 0 | | | | | | | | | | | | | | 1,000,000 | | | | | | 0 | | | | | | 0 | | | | | | | 2,000,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 3,000,000 | 0 |
| Airport Interceptor PhII & Wye Collection System | WW | WW-07 | WW-12 | | 48 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | | 0 | | | | | | | | | | | | | | 1,500,000 | | | | | | 0 | | | | | | 0 | | 500,000 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 2,000,000 | 0 |
| Hybrid Poplar Tree Effluent Land Application Project | WW | WW-08 | WW-13 | | 52 | 1,030,000 | 0 | 0 | 30,000 | 0 | 1,000,000 | 0 | | | | | | | | | | | | | | 1,030,000 | | | | | | 0 | | | | | | 0 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 1,030,000 | 0 |