



# Public Works & Mobility Department FY 23 Budget Presentation

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July 13, 2022

# Mission Statement

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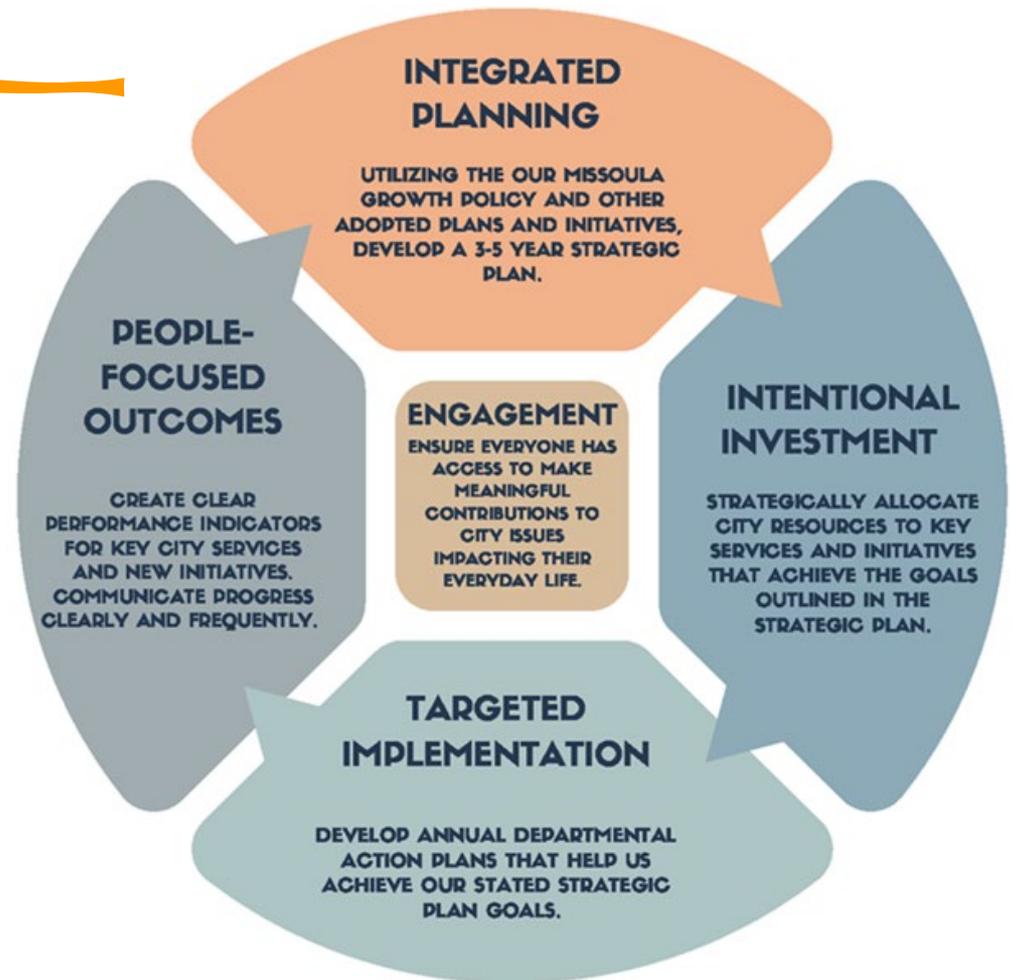
*Public Works & Mobility's mission is to promote a safe, healthy Missoula through the development of transportation and mobility networks and the efficient delivery of high-quality public infrastructure, utilities, and services.*



# Strategic Compass

## Guiding Principles

- We believe we're better when we share a strategic compass to help us all pull in the same direction.
- We believe that everyone in our department contributes to our strategic direction.
- We believe we can collaborate and be decisive at the same time.
- We believe following up on action items means being accountable.



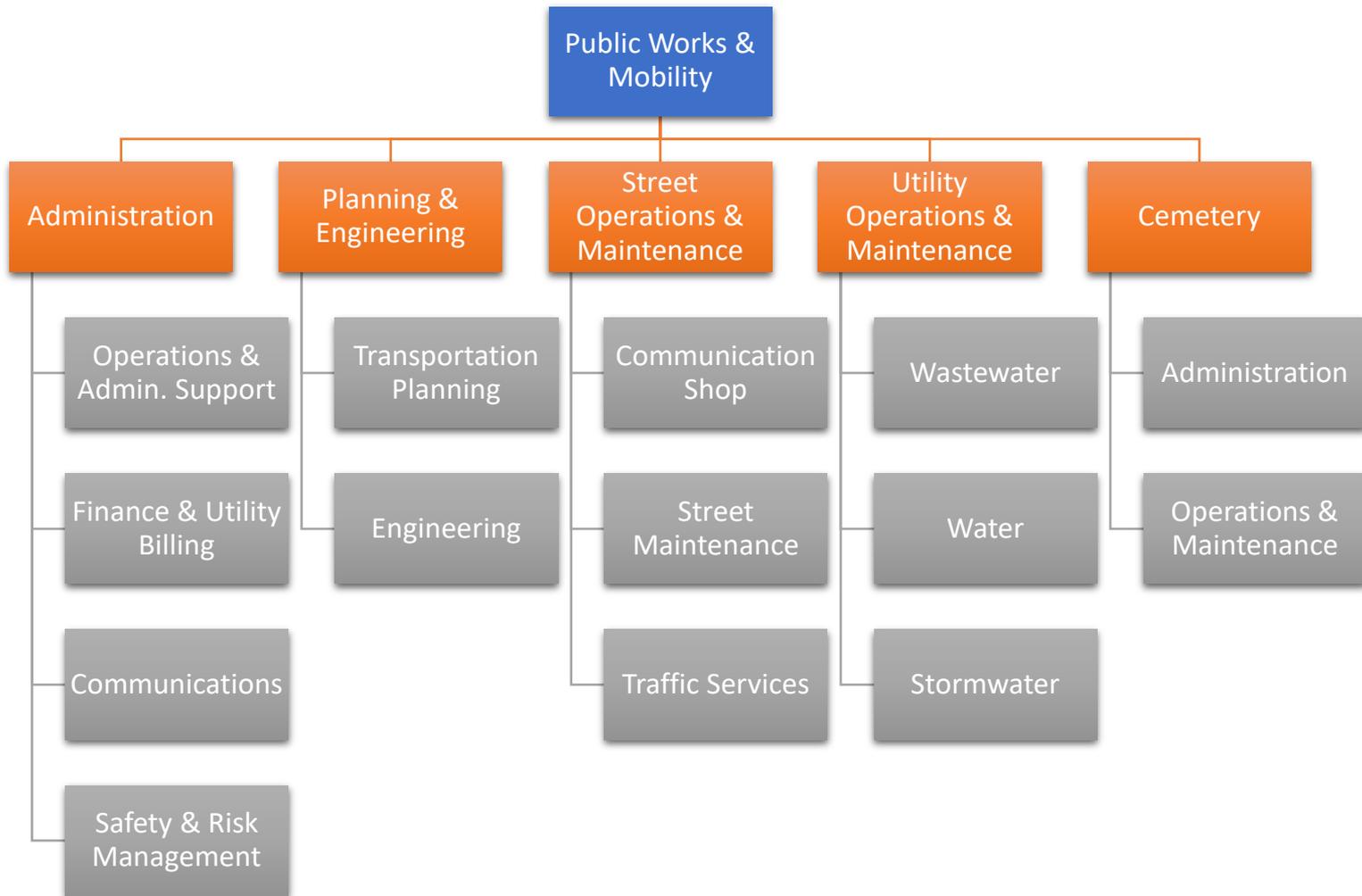
# Strategic Goals

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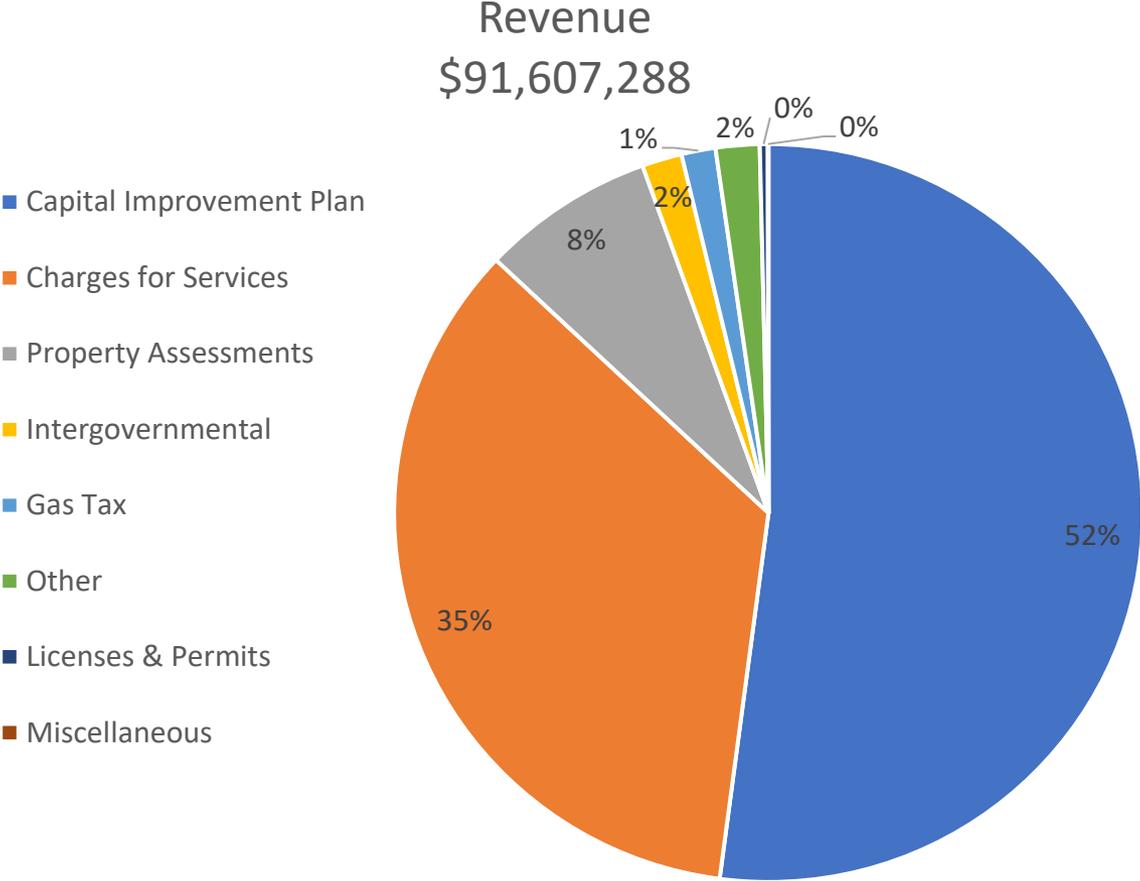
- Operational Excellence
- Access to Quality Housing
- Community Safety & Wellness
- Built & Natural Environment



# Organization



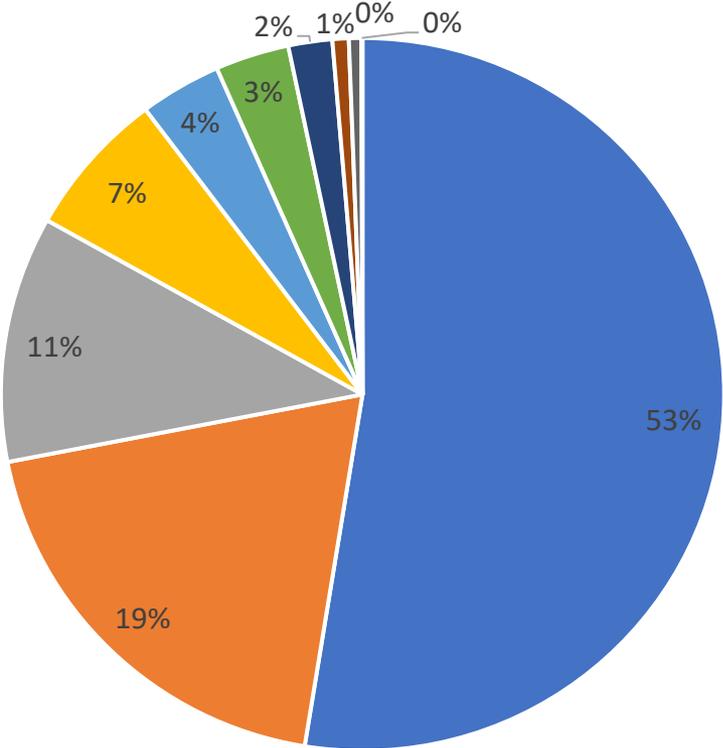
# Department Budget



# Department Budget

Expenditures  
\$91,132,237

- Capital Improvement Plan
- Personnel
- Debt Service
- Services
- Fixed Charges
- Supplies
- Capital
- Building Materials
- Miscellaneous
- Grants & Cont.



# Administration

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## Purpose

- Provide support, business and financial management, communication, safety and risk management services to the Public Works & Mobility Department.
- Ensure our internal and external customers receive high-quality service.



# Administration

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## Key Facts & Metrics



18 Staff Members



Supports 5 Divisions, 170 Employees, 5 Office Locations



Provides Customer Service for about 27,000 Utility Customers



Staffs 5 Public Boards and Committees

# Administration

## FY22 Highlights

Project or Goal Status	
Complete	
Moving forward/on-track	
Moving forward but at risk for delay	
Significant risk of not moving forward	

Improve customer service	
Improve public outreach	
Improve recruitment, retention & transition planning	
Address future space needs	
Address equity issues	
Focus on safety & risk management	
Provide value for our customers (Missoula residents)	

# Administration



## FY23 Goals

- Build engineering capacity
- Increase training on software, policy, and process
- Improve project communication process
- Improve financial decision-making metrics
- Explore infrastructure incentives for affordable housing
- Perform emergency response risk assessments

# Planning & Engineering

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## Purpose

Plan, implement, and support public and private infrastructure development that advances City strategic goals.



# Planning & Engineering

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## Key Facts & Metrics



19 water main/tank projects underway



5% annual increase in bike & ped traffic across the primary commuter network (2019 - 2021)



8% reduction in serious & fatal injuries (5-year average) from crashes



Record number of building permits issued in FY22  
985 future dwelling units reviewed and approved in new subdivisions



1,000 solar panels under construction at the Wastewater Resource Recovery Facility

# Planning & Engineering

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## FY 22 Highlights

Add Assistant Transportation Planner	✓
Implement Neighborhood Traffic Management Program (deployed 25 quick-build safety projects to date)	✓
Develop draft concepts for Higgins Avenue Corridor Plan	✓
Create Transportation Options Action Plan	
Improve Capital Improvement Program (CIP) process	
Improve process for development plan review	
Obtain \$17.2 million in ARPA grants and over \$20 million in SRF loans for Utility CIP projects	

# Planning & Engineering

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## FY 23 Goals

- Prepare for code reform
- Integrate engineering plan review and permitting process
- Implement development map tool
- Write and manage Federal grants
- Prepare plans for shovel ready projects
- Improve mapping accuracy and record keeping for utilities
- Expand public engagement/project development process

# Transportation Planning

## New Requests

**Non-Union Wage  
Increases & Non-  
Union Pay Plan  
Implementation**

Personnel adjustments

**Request: \$8,863**

Ongoing Cost

Special Revenue Fund

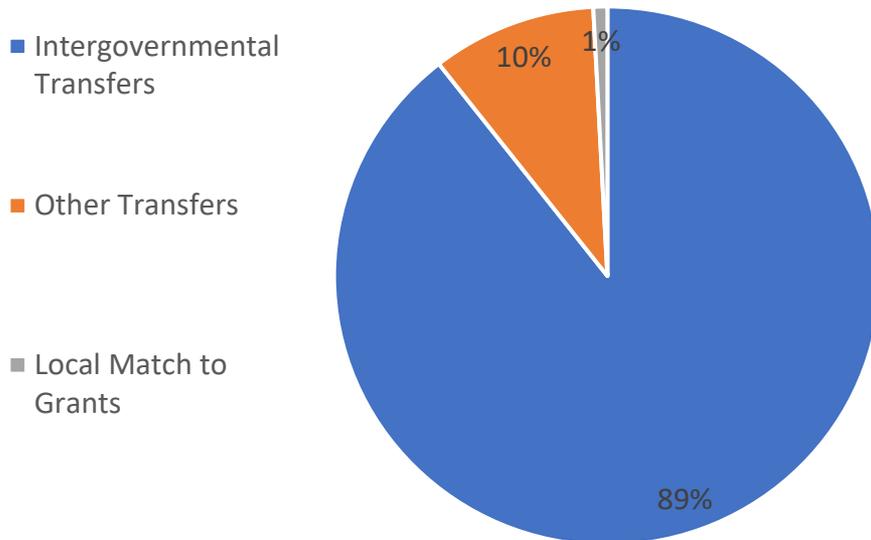
**Approved, Funded**



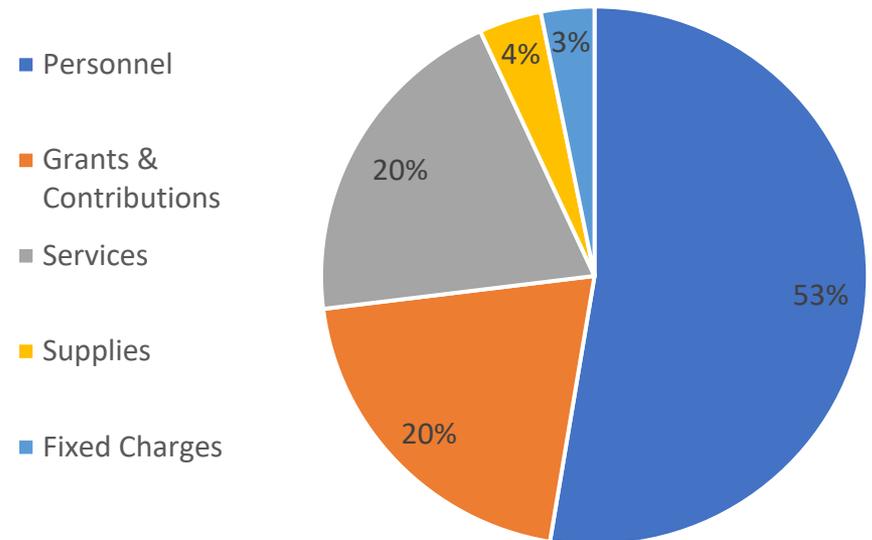
# Transportation Planning

## Budget

Revenue  
\$1,743,507



Expenditures  
\$1,721,703



# Engineering

## New Requests

### Baseline Increases

To adjust for inflation and for shared building maintenance costs

**Request: \$5,870**

Ongoing Cost  
Road District #1

**Approved, Funded**

### Engineering Plans Examiner & Inspector — 1 FTE

To be better staffed when TDS Telecom starts their 300-mile underground fiberoptic cable project

**Vehicle Request: \$40,000**

One-Time Cost  
Road District #1 Capital Lease

**Approved, Funded**

**Request: \$81,700**

Ongoing Cost  
Road District #1

**Future Budget Amendment**

### Surface Engineer — 1 FTE

To position the department to effectively manage federal grant opportunities

**Request: \$110,909**

Ongoing Cost  
Road District #1  
Grants

**Future Budget  
Amendment**

# Street Operations & Maintenance

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## Purpose

- Ensure the City's public streets, alleys, bike lanes, lighting, signals, and signs are well maintained so that they provide safe travel routes for all users.
- Ensure these public assets are managed for maximum longevity.



# Street Operations & Maintenance

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## Key Facts & Metrics



Milled & paved 3.8 miles & chip sealed 14.4 miles of city streets  
Applied 94 miles of street striping



Performed snowplowing, street sweeping, leaf collection, and street pavement maintenance on 284 miles of streets and 65.2 miles of alleys



Maintained & tested 11 City-owned and 62 MDT-owned traffic signals



8,346 potholes patched



Installed electronics & safety equipment on 16 Police vehicles

# Street Operations & Maintenance

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## FY 22 Highlights

Complete 3 rectangular rapid-flashing beacon (RRFB) upgrades	✓
Install 74 LED streetlights to complete conversion project	✓
Purchase signal detection upgrade equipment	
Purchase & install equipment for Radio Project Phase 1	✓
Install 12 NTMP quick-build traffic circles and 3 intersection bulb-outs	✓
Complete maintenance projects on Higgins, Schilling, Alder, Mount, and Lincoln Hills	✓
Lease sweeper with CMAQ funding	
Add bike lanes to comply with the City's Complete Streets Policy	

# Street Operations & Maintenance

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## FY 23 Goals

- Increase special project revenue
- Re-evaluate maintenance priorities based on current budget and staffing
- Establish Road District fund reserve
- Increase use of recycled materials
- Identify locations for material storage
- Purchase new sweepers

# Street Operations & Maintenance

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## New Requests

### Baseline Increases

Inflationary adjustments based on known increasing costs

**Request: \$218,024**

Ongoing Cost

Road District #1

**Approved, Funded**

### Street Maintenance: Street Sweeper

Using previously-approved funds from lease for required grant match for purchase

**Request: \$13,038**

One-Time Cost

Road District #1

**Approved, Funded**

### Communication Shop: Electronics Technician – 1 FTE

Training up staff and knowledge transfer for future retirement

**Request: \$85,900**

Ongoing Cost

Road District #1

**Not Approved, Not Funded**

# Street Operations & Maintenance

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## New Requests

### Street Maintenance: 6 FTEs and Equipment

Six new FTEs for street sweeping, snowplowing, crack sealing, asphalt maintenance, concrete jobs, and sump projects to help maintain local street asphalt conditions and to keep up with increasing centerline miles. Three additional snowplows and granular deicers will need to be added to existing fleet trucks to accommodate new staff.

**Request: \$223,500**

One-Time Cost

Road District #1

**Request: \$723,720**

Ongoing Cost

Road District #1

**Not Approved, Not Funded**

# Street Operations & Maintenance

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## New Requests

### Traffic Services: Toro Cat Tool

Replace inadequate sidewalk snow removal equipment

**Request: \$65,000**

One-Time Cost  
Road District #1 Capital Lease

**Approved, Funded**

### Street Maintenance: Pickup Plow Sander

Purchase and install new sander

**Request: \$6,500**

One-Time Cost  
Road District #1

**Approved, Funded**

### Street Maintenance: Loader-Mounted Snowblower

Replace old Oshkosh snowblower

**Request: \$180,000**

One-Time Cost  
Road District #1 Capital Lease

**Approved, Funded**

# Road District #1\*

## New Requests

**Non-Union Wage  
Increases, Career Ladder  
Compensation  
Adjustments, Non-Union  
Pay Plan Implementation**

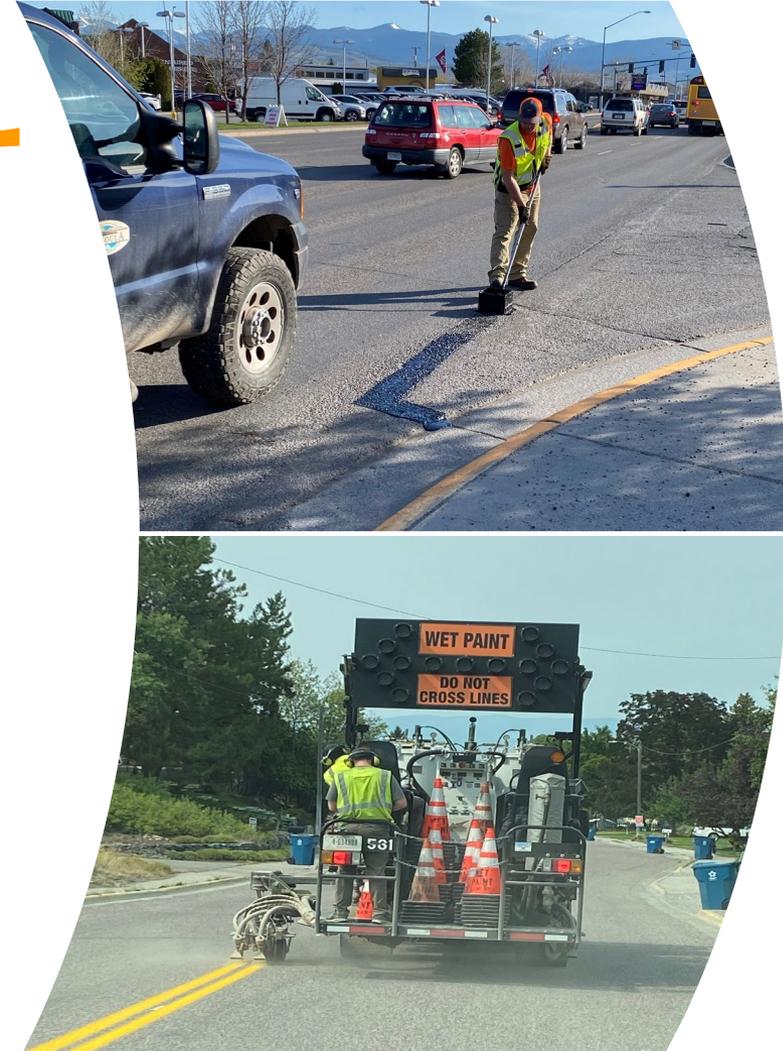
Personnel adjustments

**Request: \$56,909**

Ongoing Cost

Road District #1

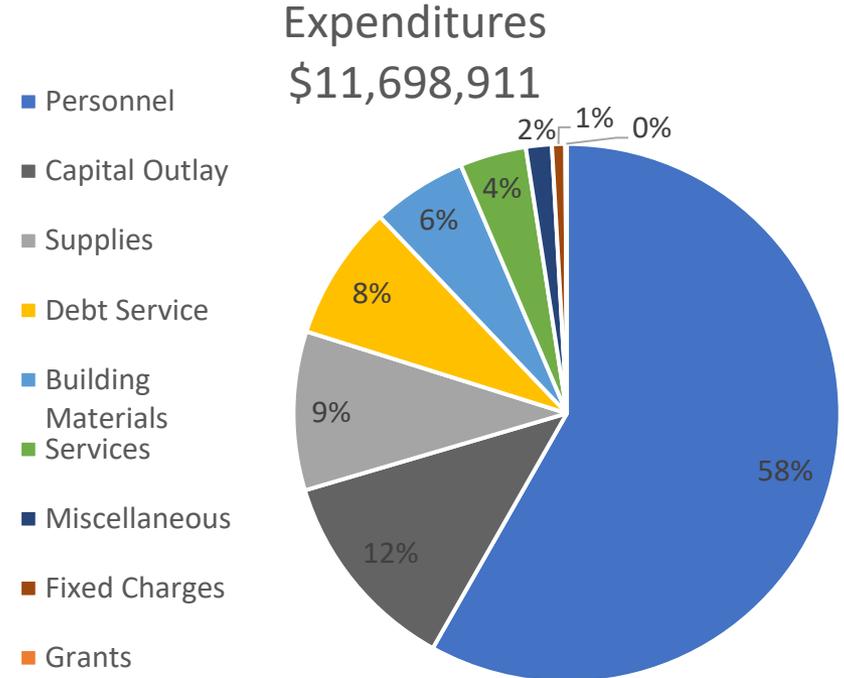
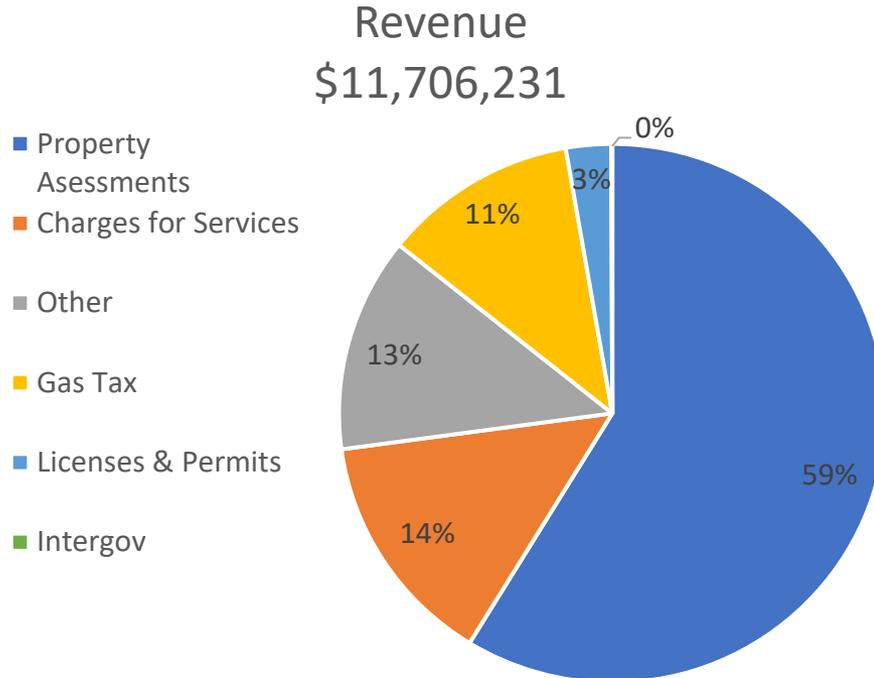
**Approved, Funded**



\*Includes Administration, Engineering, and Streets Maintenance

# Road District #1\*

## Budget



\*Includes Administration, Engineering, and Streets Maintenance

Questions



# Utility Operations & Maintenance

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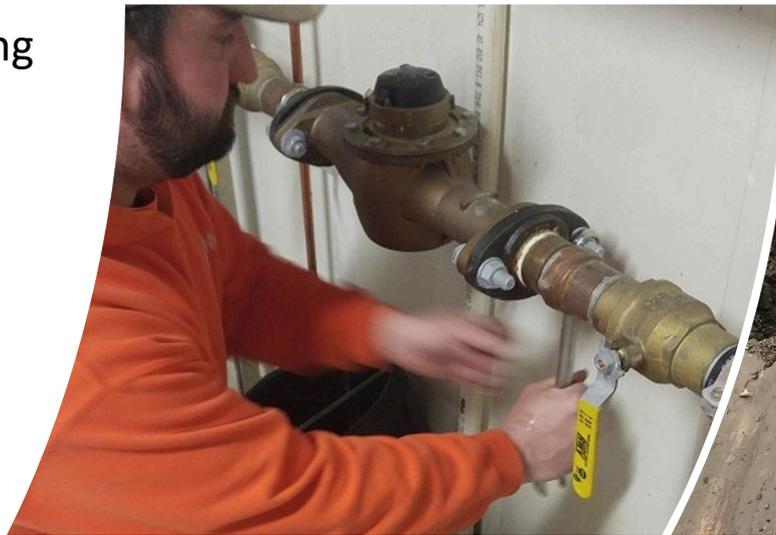


# Water Utility

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## Purpose

Protect the health and safety of the Missoula community by providing safe, clean drinking water and providing water needed for fire protection and irrigation.



# Water Utility

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## Key Facts & Metrics



Maintains 340 miles of mains, 40 wells, 25 storage facilities, 22 booster stations, 36 pressure reducing stations



Produced 9.3 billion gallons of water, meeting all drinking water standards in FY22



Conducted 3,200 hydrant inspections and operated 1,100 valves in FY22



Replaced 2,800 water meters in FY22



Collected over 1,500 voluntary Bacti samples at our wells to ensure safe water, in addition to thousands of analyses required by EPA and DEQ

# Water Utility

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## FY 22 Highlights

Implemented new Utilis satellite-based leak detection technology	✓
Obtained ARPA and SRF funds to install 2,800 meter replacements, 16 water main replacements projects, and 3 water tank projects	✓
Replaced 1,000 LF of water main with an addition 7,800 LF of water main replacements in progress.	
Installation of 7,200 LF of water main extensions in construction associated with Mullan BUILD project	
Completed Federal water quality sampling compliance requirements with no violations	✓
Continued maintaining and evaluating the Rattlesnake Wilderness Dams	

# Water Utility

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## FY 23 Goals

- Expand leak detection and repairs
  - Utilis SAR Leak Survey follow-up leak investigations
  - Leak Investigation Specialist
- Increase Water Service Line Loan Fund
- Complete a water service line inventory to identify lead service lines per EPA requirements
- Upgrade SCADA control system
- Develop plan for Airport well with Missoula Electric Cooperative's 98% renewable power portfolio
- Decommission McKinley Lake wilderness dam

# Water Utility

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## New Requests

### SCADA Control System Upgrade

The current version will stop being supported with patches and upgrades. Request includes HDR contract & server hardware.

**Request: \$194,400**

One-Time Cost  
Water Enterprise Fund  
**Approved, Funded**

### Utility Locator – 1 FTE

To ensure state statute locating requirements will be met. Total cost (\$75,675) shared with Wastewater utility.

**Request: \$37,838**

Ongoing Cost  
Road District #1 from permit revenue  
**Future Budget Amendment**

### Leak Investigation Specialist — 1 FTE

To help reduce system leakage and keep track of suspected main or service leaks

**Request: \$87,404**

Ongoing Cost  
Water Enterprise Fund  
**Future Budget Amendment**

# Water Utility

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## New Requests

### Water Loan Fund

Water service lines are the responsibility of the property owner, and the utility anticipates an increased demand in loan funds resulting from leak surveys.

**Request: \$100,000**

Ongoing Cost

Water Enterprise Fund

**Approved, Funded**

### Equipment Replacement

A new tapping gun, power pack, and pump would increase efficiency of operations.

**Request: \$33,000**

One-Time Cost

Water Enterprise Fund

**Approved, Funded**

### Career Ladder Compensation Adjustments, Non-Union Pay Plan Implementation, and Non-Union Wage Increases

Personnel adjustments

**Request: \$191,086**

Ongoing Cost

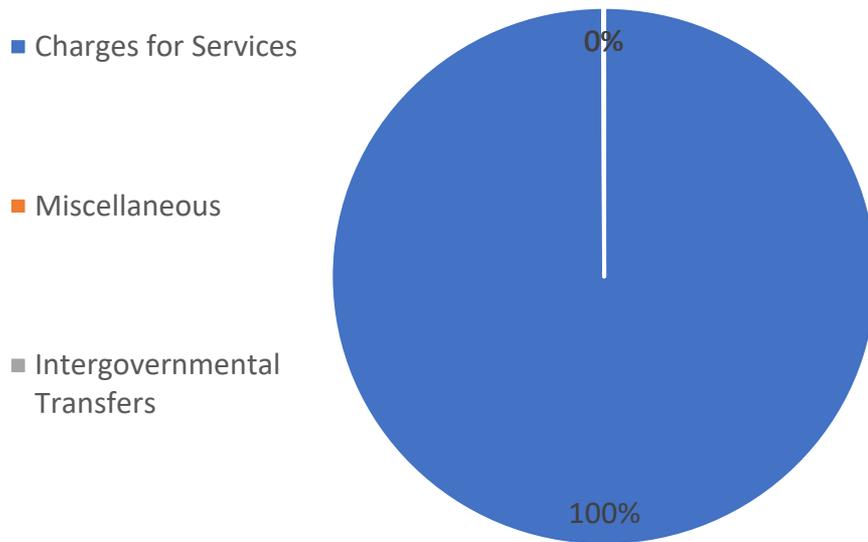
Water Enterprise Fund

**Approved, Funded**

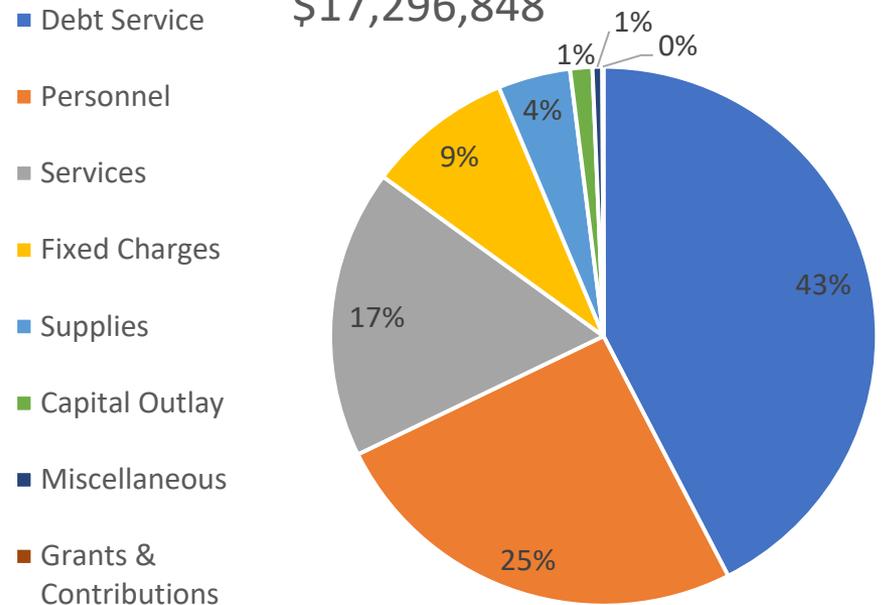
# Water Utility

## Budget

Revenue  
\$18,799,679



Expenditures  
\$17,296,848



# Wastewater Utility

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## Purpose

Provide safe and environmentally conscientious management and disposal of wastewater at the collections and resource recovery facilities.



# Wastewater Utility

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## Key Facts & Metrics



Maintains 28 lift stations and 1,700 residential and commercial sewer tank effluent pumping (STEP) systems.



Treats 2.5 billion gallons of wastewater annually.



Produces about 23,000 cubic yards of Compost.



Generates over 1 million kWh of electricity with an on-site bio-generator.



Diverts 170 million gallons of treated wastewater from the Clark Fork River to irrigate 72,000 poplar trees.



Jets and cuts roots from 110 miles of sewer main per year.

# Wastewater Utility

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## FY 22 Highlights

Completed compliance inspections by DEQ Water Quality & Solid Waste Section	✓
Assisted with preparing Authorized Camping Site along with Missoula County and Streets Division	✓
Diverted green waste from the landfill and increased revenue through compost sales	
Completed Grant Creek Lift Station bypass project	✓
4,300 LF of sewer main extensions under construction with Mullan BUILD project	
No gravity main backups and no STEP system backups in calendar year 2021	

# Wastewater Utility

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## FY 23 Goals

- Eliminate Momont #2 pump station to save energy
- Complete building and mechanical improvements at the Resource Recovery Facility
- Complete solar project implementation to provide 20% of facility power
- Continue evaluating potential energy savings in blowers and pumping at RRF
- Increase Compost sales by expanding into agricultural market
- Implement Compost facility improvements (\$2.8M ARPA Grant)
- Chart the future for the poplar farm

# Wastewater Utility

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## New Requests

### Baseline Increases

Inflationary adjustments based on known contracted rate increases and increasing costs.

**Request: \$305,700**

Ongoing Cost  
Wastewater Enterprise  
Fund

**Approved, Funded**

### Plant & Compost Overtime

Additional staff time is necessary to maintain effective operations to ensure public health and safety.

**Request: \$49,000**

Ongoing Cost  
Wastewater Enterprise  
Fund

**Approved, Funded**

### Annual Maintenance Contracts

To cover costs for utility billing software, sewer software modeling, and to maintain equipment.

**Request: \$132,500**

Ongoing Cost  
Wastewater Enterprise  
Fund

**Approved, Funded**

# Wastewater Utility

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## New Requests

### Replacement & Depreciation

To ensure conversion of biogas to electricity, an equipment overhaul is required. Also, new loader tires are needed for compost vehicles.

**Request: \$100,000**

One-Time Cost  
Wastewater Enterprise Fund

**Approved, Funded**

### Travel & Training

Attending conferences is a way to learn about new technologies and how to mitigate public health risk to further serve our customers.

**Request: \$10,000**

Ongoing Cost  
Wastewater Enterprise Fund

**Approved, Funded**

### Hydraulic Crane Replacement

To enable the department to safely perform routine maintenance, a sufficient crane to pick up pumps is requested.

**Request: \$23,000**

One-Time Cost  
Wastewater Enterprise Fund - Capital Lease

**Approved, Funded**

# Wastewater Utility

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## New Requests

### Copier Replacement

Division administration requires efficient and effective copiers. Current one is past useful life.

**Request: \$5,500**

One-Time Cost  
Wastewater Enterprise  
Fund

**Approved, Funded**

### Water Truck

A truck dedicated to managing dust control, helping to mitigate air quality issues.

**Request: \$65,000**

One-Time Cost  
Wastewater Enterprise  
Fund

**Not Approved, Not  
Funded**

### Utility Locator – 1 FTE

To ensure state statute locating requirements will be met. Total cost (\$75,675) shared with Water utility.

**Request: \$37,838**

Ongoing Cost  
Road District #1 from  
permit revenue

**Future Budget  
Amendment**

# Wastewater Utility

## New Requests

Career Ladder  
Compensation Adjustments,  
Non-Union Pay Plan  
Implementation, and Non-  
Union Wage Increases

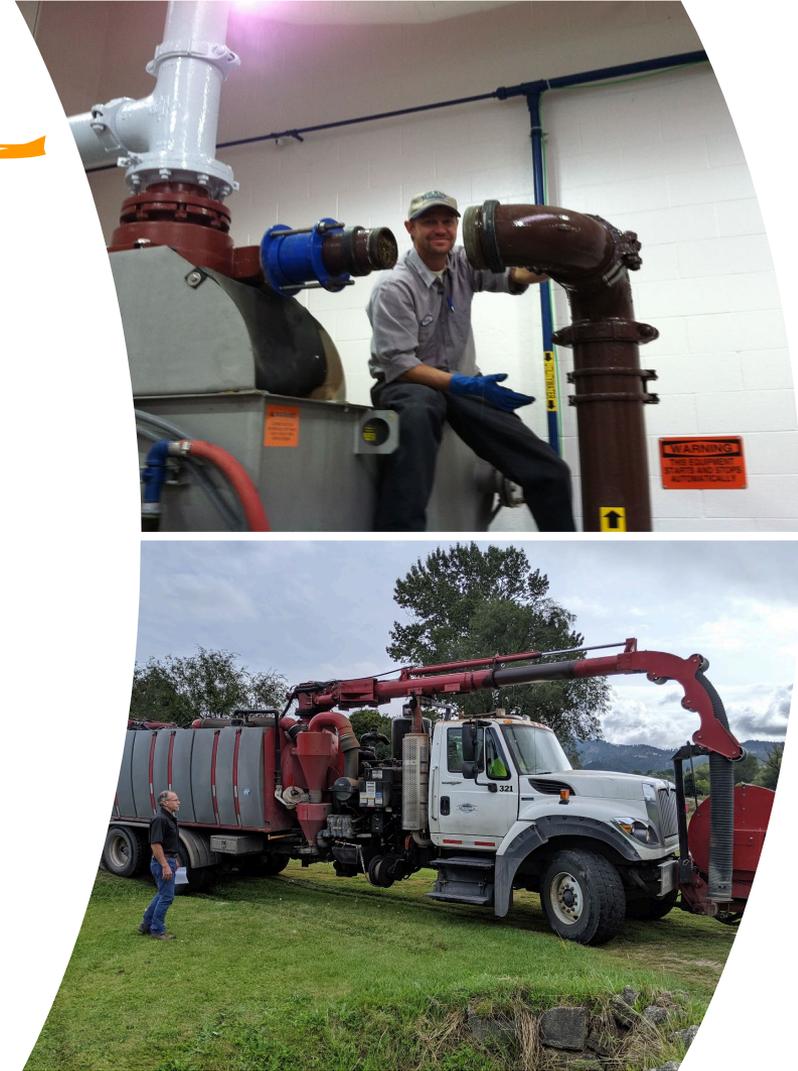
Personnel adjustments

**Request: \$64,603**

Ongoing Cost

Wastewater Enterprise Fund

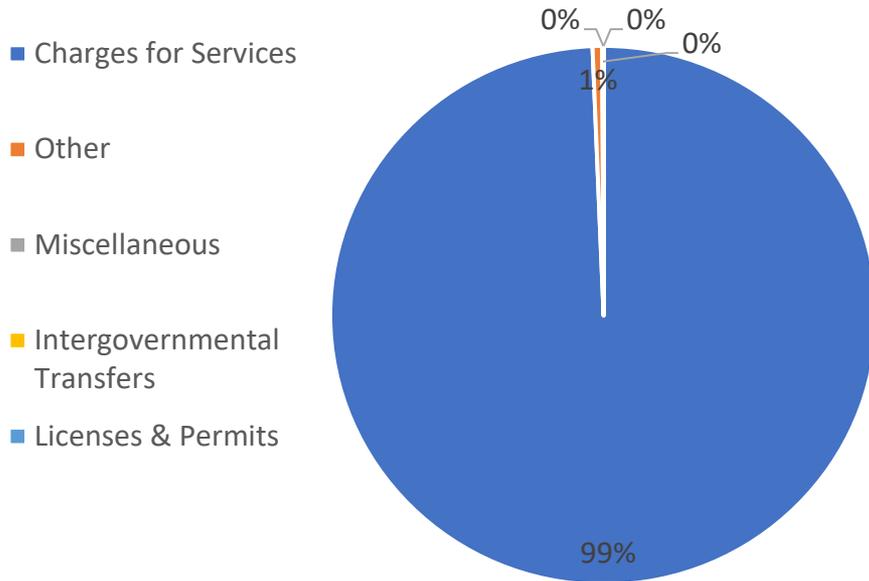
**Approved, Funded**



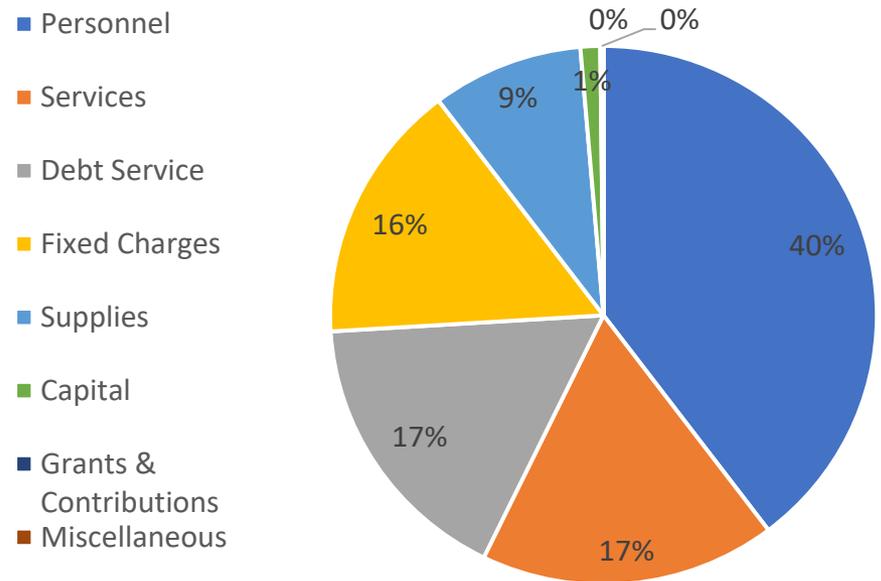
# Wastewater Utility

## New Requests

Revenue  
\$10,205,061



Expenditures  
\$10,554,705



# Stormwater Utility

## Purpose

Provide for and maintain infrastructure for both surface and underground movement of water from rain, snow melt, and other weather events and ensure compliance with state, federal, and local laws for stormwater management.



# Stormwater Utility

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## Key Facts & Metrics



Cleaned 793 dry wells and 103 stormwater inlets; 484 CY of debris removed



Inspected 22 outfalls, collected 16 water quality samples



Jetted 1,329 LF of storm drains



Trained 39 contractors/consultants on best management practices



221 Stormwater Permits issued, 183 inspections at 80 sites

# Stormwater Utility

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## FY 22 Highlights

Complete Caras Park Outfall Pretreatment Retrofit Project	✓
Maintain vegetation on accredited levees	
Partner with the U.S. Army Corps of Engineers for levee recertification	
Developed new dispatch web map to document O&M, improve efficiency and improve communications with field crew	✓
Developed new citizen web map to report drainage issues	✓
Developed new City Pollution Prevention/Good Housekeeping Guidance Manual	✓

# Stormwater Utility



## FY 23 Goals

- Construct South Hills Stormwater Improvements (\$2M ARPA Grant)
- Prepare infrastructure condition assessment and watershed-based stormwater management plan
- Pursue an NRCS grant through a multi-agency partnership to improve water quality and fisheries in the Clark Fork River
- Address deferred maintenance at the Bitterroot outfall

# Stormwater Utility

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## New Requests

### Baseline Increases

To adjust for inflation adjustments and for shared building maintenance costs.

**Request: \$5,000**

Ongoing Cost  
Stormwater Enterprise  
Fund

**Approved, Funded**

### Transfer to Wastewater

To compensate Wastewater for their stormwater assistance throughout the year.

**Request: \$35,000**

Ongoing Cost  
Stormwater Enterprise  
Fund

**Approved, Funded**

### Public Outreach

To maintain compliance with the MS4 Permit, public outreach is required.

**Request: \$2,550**

Ongoing Cost  
Stormwater Enterprise  
Fund

**Approved, Funded**

# Stormwater Utility

## New Requests

Career Ladder Compensation  
Adjustments, Non-Union Pay  
Plan Implementation, and  
Non-Union Wage Increases

Personnel adjustments.

**Request: \$31,130**

Ongoing Cost

Stormwater Enterprise Fund

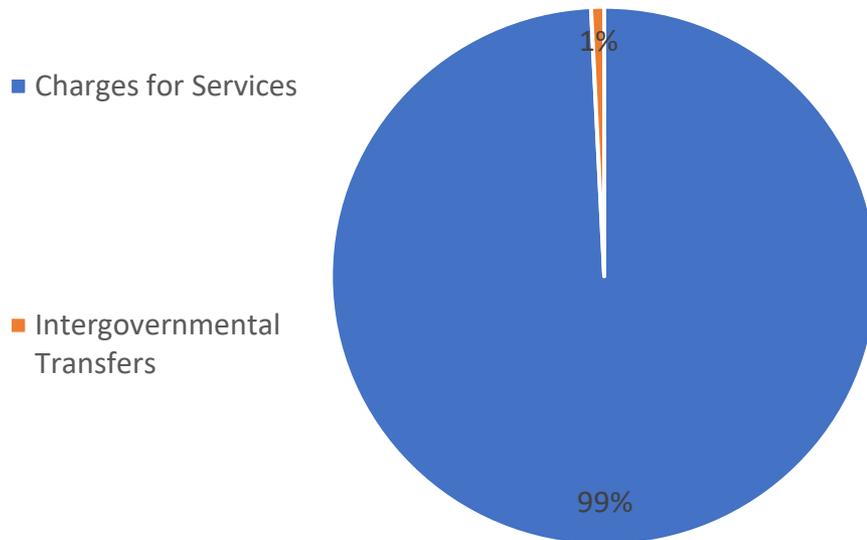
**Approved, Funded**



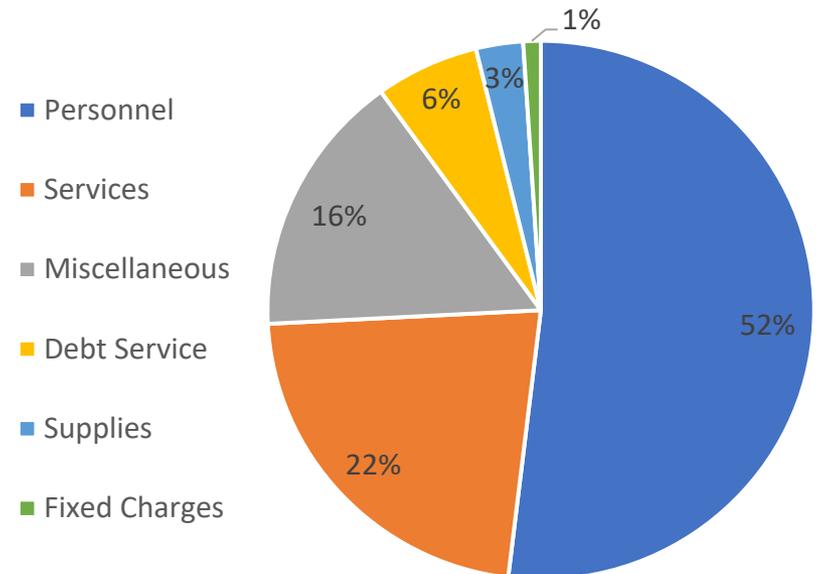
# Stormwater Utility

## Budget

Revenue  
\$1,401,476



Expenditures  
\$1,422,845



Questions



# Cemetery

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## Purpose

Operate and maintain the City Cemetery to provide safe, timely, and respectful internment, and ensure accurate record keeping for historical integrity.



# Cemetery

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## Key Facts & Metrics



Founded in 1884 and purchased by the City in 1901 for \$1.00. Part of Missoula history for more than 120 years.



50 acres of irrigated and maintained public green space



Currently has more than 21,000 internments with 77 performed in FY22



Most revenue generated in Cemetery history at \$155,641 in FY22

# Cemetery

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## FY 22 Highlights

Exploring options for Pet Wall construction	✓
Federal historic site designation application submitted and being reviewed	
Plant additional trees	✓
Hired architect for office and site improvements recommendations per strategic plan	✓
Creating GIS mapping database	

# Cemetery

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## FY 23 Goals

- Increase visitation and public awareness
- Prepare conceptual design/costs for office & site improvements
- Evaluate fees/revenues/services
- Identify funding requests for FY24
- Complete historic designation
- Explore options for restarting Stories & Stones

# Cemetery

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## New Request and General Fund Budget

### Baseline Increases

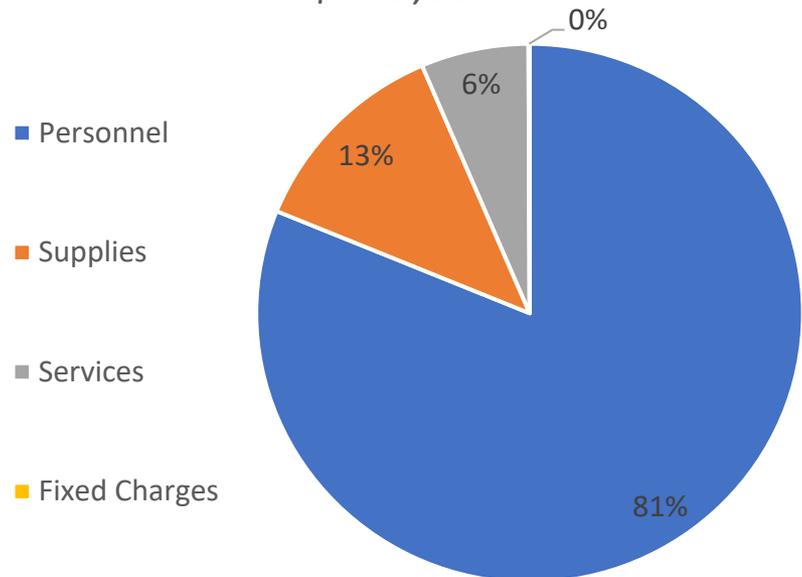
Inflationary adjustments  
based on known  
increasing costs

**Request: \$8,020**

Ongoing Cost  
General Fund

**Approved, Funded**

Expenditures  
\$723,666



# Capital Improvement Plan

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# Capital Improvement Plan

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## Sidewalks and Mobility Program

11 projects with a focus on multimodal transportation improvements.

**Request: \$4,268,322**

One-Time Cost

Road District #1, Sidewalk Assessments, BaRSAA, MRA, Federal/State Grant

**Approved, \$2,060,319**

**Funded**

- Eaton Street – Phase I\*
  - Maple Street Sidewalks\*
  - Westside Area Mobility – Phase I
  - Turner/Worden
  - Kent/Central Greenway – Phase I
  - Burton Greenway
  - Russell/Fairgrounds Trail Crosswalk
  - Ivy/Franklin/Park Greenway – Phase I
  - Eaton Street – Phase II
  - Ivy/Franklin/Park Greenway – Phase II
  - Kent/Central Greenway Phase II
- \* Construction currently in progress

# Capital Improvement Plan

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## Roadway Improvements

8 projects, including new construction and multimodal transportation infrastructure reconstruction

**Request: \$1,497,041**

One-Time Cost  
Gas Tax, BaRSAA, MRA,  
New Development,  
Federal/State Grant

**Approved, \$606,247**

**Funded**

- **Mullan Road Reconstruction\***
  - **Scott Street Improvements**
  - **South Avenue Improvements – Phase I**
  - **Higgins Avenue**
  - **Broadway/Toole/California Roundabout**
  - **George Elmer/Cattle Drive Intersection**
  - **Lower Miller Creek Road Reconstruction**
  - **California Street Reconstruction**
- \* Construction currently in progress**

# Capital Improvement Plan

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## Wayside Horns Project

To design, purchase, and install equipment to silence train horns at the Greenough/Spruce St. crossing.

**Request: \$193,916**

One-Time Cost  
MRA

**Approved, Funded**

## Mullan BUILD

The project will address a need for key transportation connections within a future mixed-use neighborhood and enhances multi-modal transportation by providing safer options for walking, biking and transit.

**Request: \$18,600,000**

Debt Service, Federal Grant, Missoula County, Transportation Impact Fees

**Approved, Funded**

## Cemetery Architect Services

FourFront Design has been contracted to assess the current administration building

**Request: \$58,000**

One-Time Cost  
Cemetery Capital Fund

**Approved, Funded**

# Capital Improvement Plan

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## Wastewater Collections

To expand, replace, and improve existing infrastructure, such as lift stations and sewer mains

**Request: \$2,800,000**

One-Time Cost

Wastewater Development Fund,  
SRF Loan, ARPA Minimum  
Allocation Grant

**Approved, \$150,000 Funded**

- **Momont #2 Lift Station Replacement**
- **Kelly Island Lift Station Improvements**
- **Fort Missoula Lift Station Rehabilitation**
- **South Russell Street Sewer Replacement**
- **Scott Street Sewer Improvements**
- **Sewer Main Rehabilitation Program**
- **Miscellaneous Upsizing**
- **Miscellaneous System Improvements**

# Capital Improvement Plan

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## Garden City Compost

Compost improvements and upgrades to equipment and existing infrastructure.

**Request: \$3,051,000**

One-Time Cost

Wastewater Enterprise Fund, SRF Loan,  
ARPA Minimum Allocation Grant, ARPA  
Competitive Grant

**Approved, \$2,835,000 Funded**

## Wastewater Resource Recovery Facility

Treatment plant improvements and upgrades to existing plant infrastructure.

**Request: \$2,373,000**

One-Time Cost

Wastewater Enterprise Fund, SRF  
Loan

**Approved, \$105,000 Funded**

# Capital Improvement Plan

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## Water System Improvements

15 Water Main Replacements and Extensions

**Request: \$12,714,603**

One-Time Cost

BaRSAA, SRF Loan, ARPA

Minimum Allocation

Grant, ARPA Competitive Grant

**Approved, \$12,653,308**

**Funded**

- **Broadway (May to Front)\***
  - **Cooper St Alley (Burns-Hawthorne)\***
  - **Shakespeare St (Phillips to North)\***
  - **Cooley/Stoddard\***
  - **Beckwith (Woodford to Rollins)\***
  - **S 3rd W (Orange to Myrtle)**
  - **N 2nd St, RR crossing to Orange St**
  - **N 6th and N 5th (Worden)**
  - **S 2nd St/Cottonwood**
  - **Mount (1/2 block away from Higgins to Park)**
  - **South 4th/5th Front St (Madison to Van Buren)**
  - **Sussex/Central (Hilda to Maurice)**
  - **Lower Rattlesnake fire flow PRV - Harrison St**
  - **Harlequin Court Tie Main**
- \* Construction currently in progress**

# Capital Improvement Plan

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## Water Production Improvements

McKinley Lake Dam Decommissioning,  
Upper/Lower Lincoln Hills Tanks,  
Prospect Tank, Well engineering

**Request: \$4,792,299**

One-Time Cost

Water Enterprise Fund, Water  
Development Fund, Grant, SRF Loan

**Approved, \$3,809,799 Funded**

## Miscellaneous Water Utility Improvements

Meters, SCADA Upgrade, Mains  
Upsizing, Hydrants, and Equipment  
Replacement

**Request: \$1,809,018**

One-Time Cost

Water Enterprise Fund, Water  
Development Fund, SRF Loan

**Approved, \$1,809,018 Funded**

# Capital Improvement Plan

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## Levee Improvements

Grant Creek Levee Improvement per the facility plan

**Request: \$50,000**

Ongoing Cost  
Stormwater Enterprise Fund Debt Service

**Approved, Not Funded**

## Stormwater System Improvements

Comprehensive Stormwater plan, outfall and drainage improvements to existing infrastructure

**Request: \$443,827**

One-Time Cost  
Stormwater Enterprise Fund Debt Service, Grant

**Approved, Not Funded**

## Stormwater System Improvements

South Hills Stormwater Improvements and Grant Creek Realignment

**Request: \$3,292,952**

One-Time Cost  
ARPA Competitive, SRF Loan, Sxwtpqyen Impact Fees

**Approved, Funded**

# Capital Improvement Plan

## Public Safety/Public Works Infrastructure Replacement (Radio Project)

The Police Department frequently has serious communications problems that leave officers without communications. This project would replace the city's obsolete communication infrastructure equipment and subscriber units.

**Request: \$1,500,000**

One-Time Cost

Road District #1 Debt Service

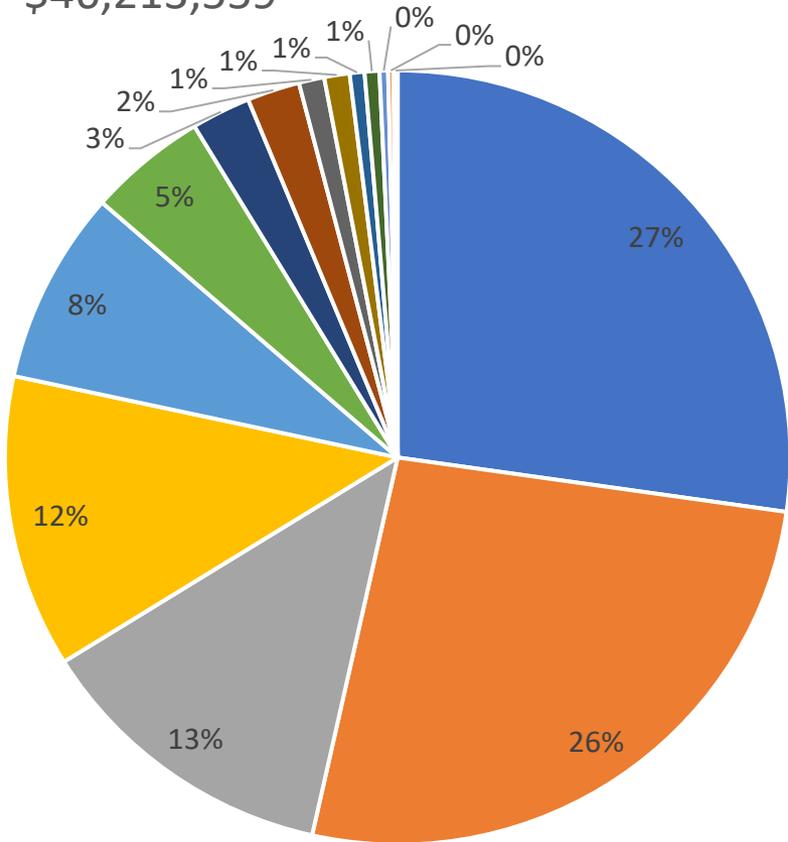
**Approved, Funded**



# Capital Improvement Plan

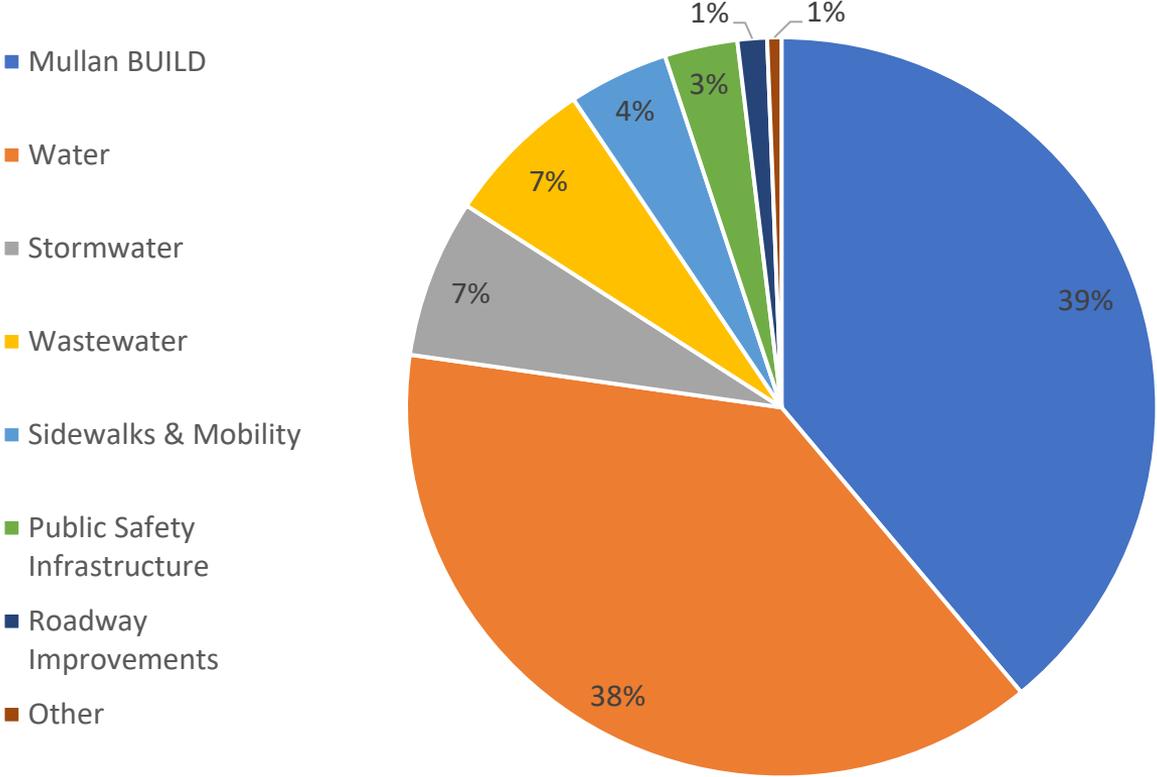
- Federal/State Grant
- SRF Loan
- Debt
- ARPA Competitive Grant
- ARPA Minimum Allocation Grant
- Impact Fee
- BaRSAA
- Water
- County
- MRA
- Wastewater
- Road District #1
- Other
- Gas Tax
- New Development

Revenue  
\$46,213,559



# Capital Improvement Plan

Expenditures  
\$47,713,559



Thank you



For more information visit

<http://www.ci.missoula.mt.us/2914/FY2023-Preliminary-Budget>

Or email

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