

City of Missoula

PUBLIC WORKS & MOBILITY



FY22 Budget Presentation

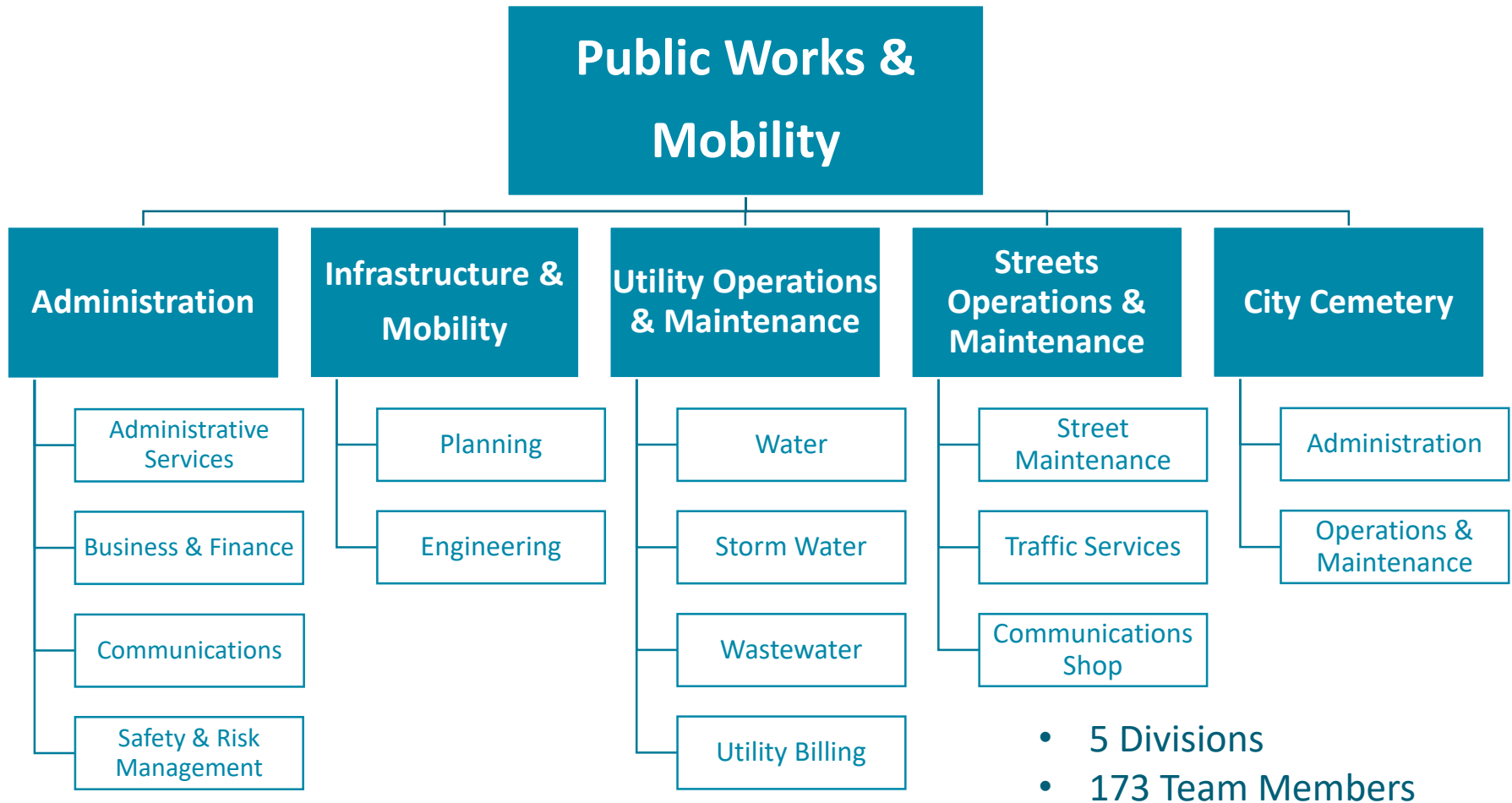
August 18, 2021

Mission

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.

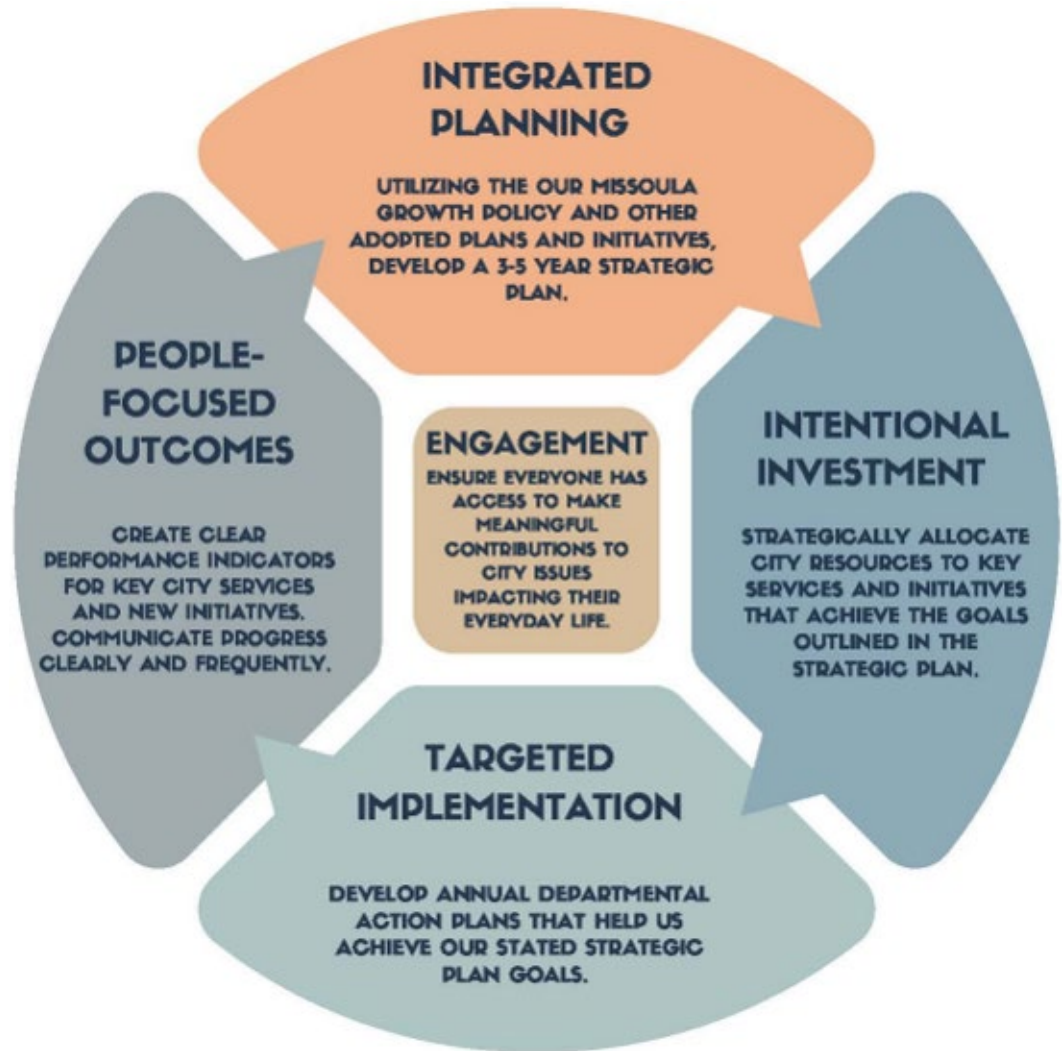


Organization



Goals

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



City of Missoula Strategic Framework

Goals

Operational Excellence

- Ensure that our infrastructure systems are maintained to be reliable and efficient
- Ensure that we have the people, equipment, and technology to continue to provide resilient and sustainable services



Goals

Access to Quality Housing

- Invest strategically in infrastructure to support housing
- Leverage City-owned land to increase housing supply
- Reform process and regulations to make developing quality housing easier and more affordable



Goals

Community Safety & Wellness

- Prioritize transportation safety & mobility to create healthier, more sustainable neighborhoods, and improved equity



Goals

Built & Natural Environment

- Invest in projects that lead to equitable, responsive and adaptive growth, reflect our community values and improve our natural environment



Desired Outcome

Value for our Customers (Missoula Residents)

- The average household cost for a gallon of water is 0.4 cents
 - Bottled Water: \$1.15/gallon
- The average household pays \$9/month in Road District
 - Cable TV: \$45/month
 - Cell Phone: \$50/month
 - Internet: \$75/month
 - Car Payment: \$563/month

Challenges

- Aging Infrastructure
- Funding Options
- Inflation
- Workforce
- Environment

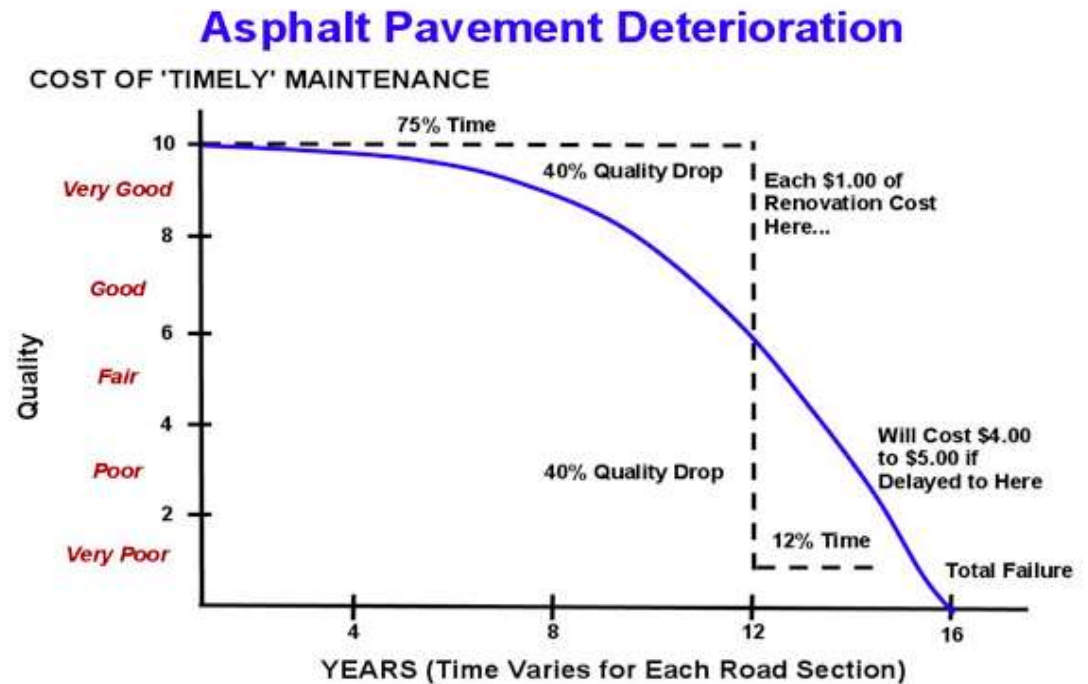


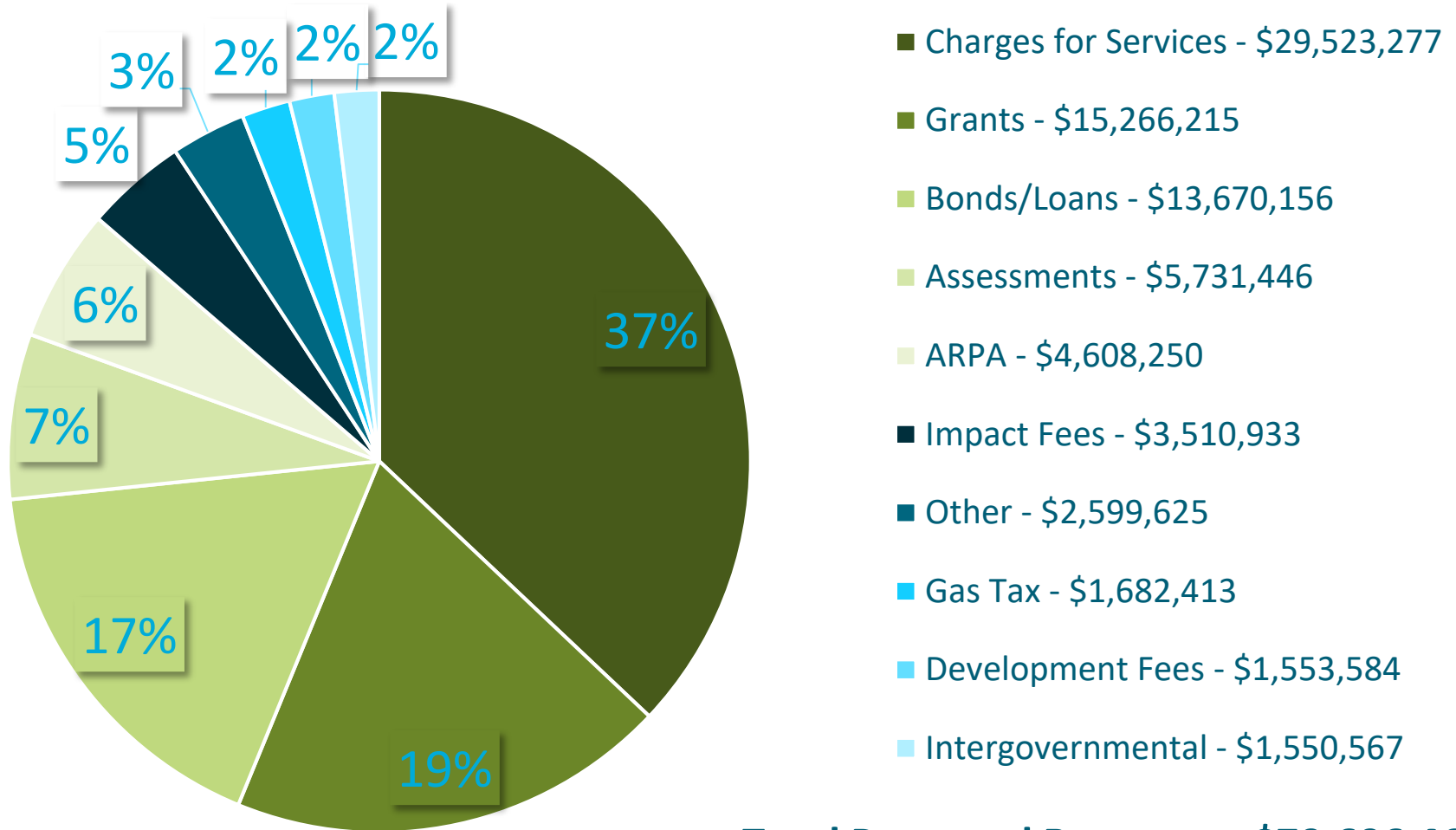
Figure 1-1 - Pavement Life Cycle Curve

Target Metrics

- Replace 1% of water mains each year
- Maintain streets in satisfactory condition (PCI > 70)
- Triple the number of multi-modal trips by 2045
- Eliminate serious and fatal injuries on our streets “Vision Zero”
- Support permitting of 600 housing units each year
- Reduce Greenhouse Gas Emissions from Public Works facilities by 10% by over the next 5 years

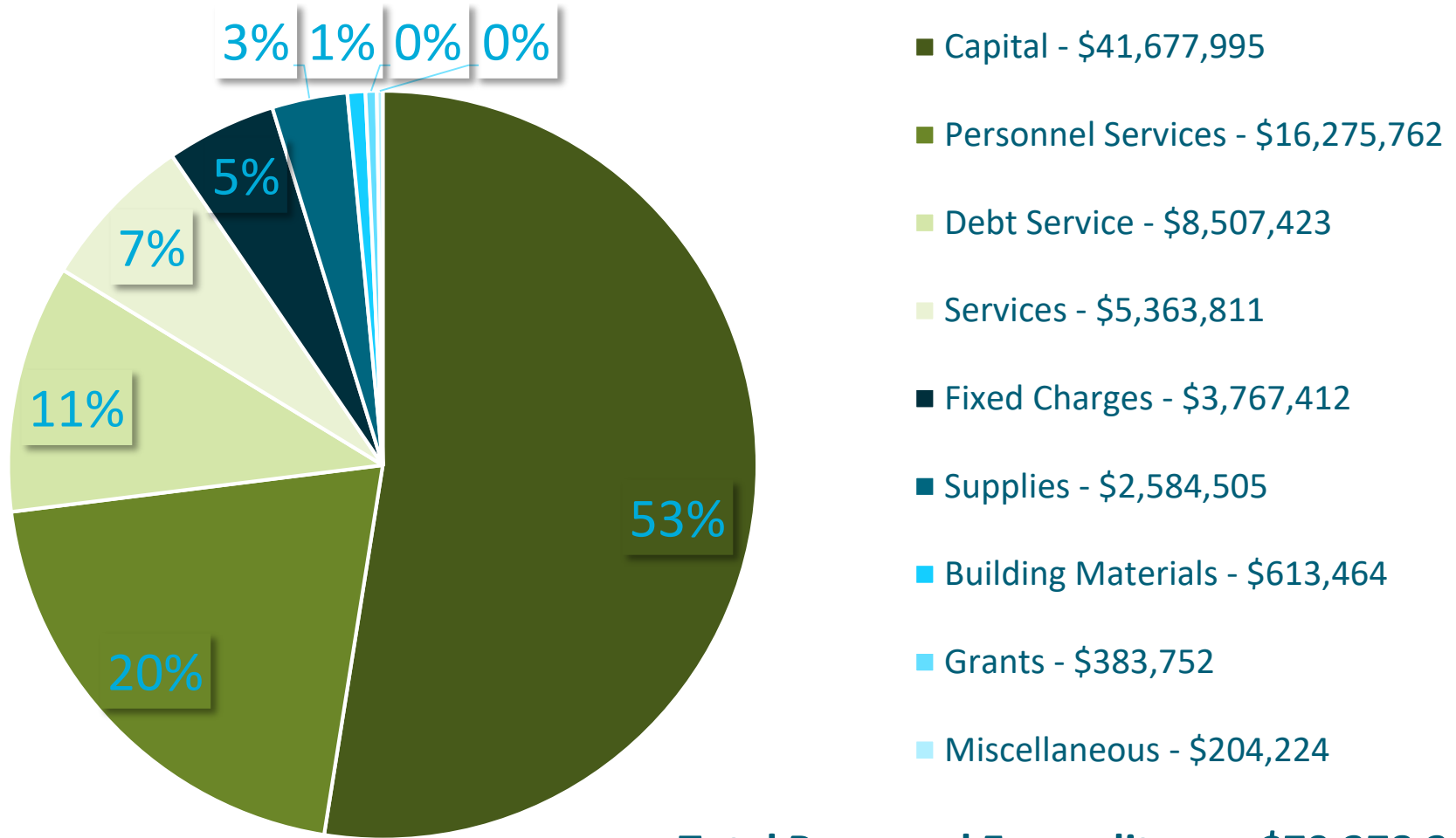


FY22 Proposed Revenues

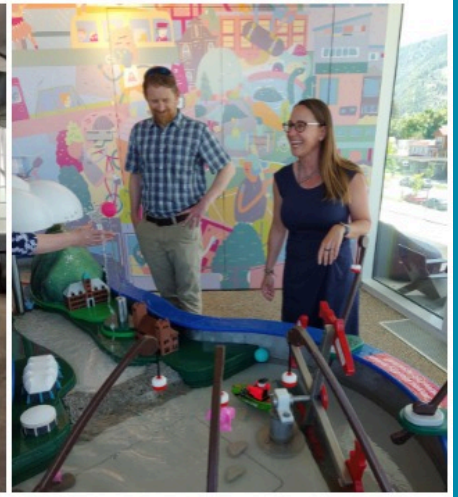
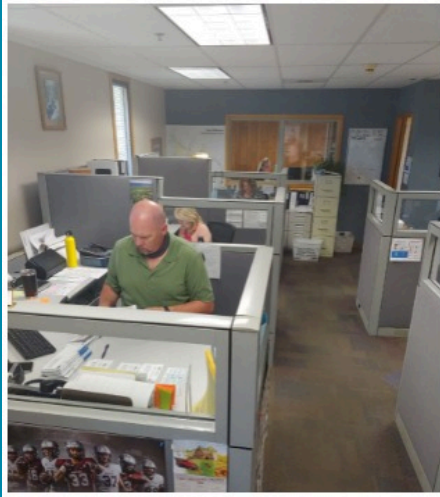


Total Proposed Revenues: \$79,696,466

FY22 Proposed Expenditures

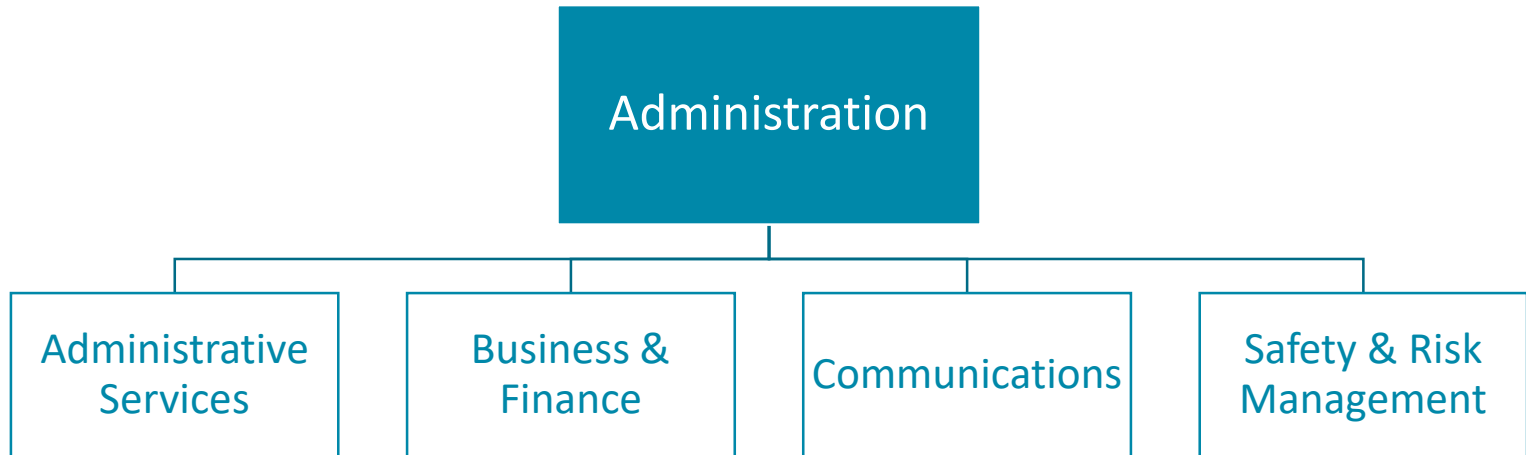


Total Proposed Expenditures: \$79,378,348



Administration

Organization



Administration Highlights

- **Recruiting & Retention**

- 21 New Hires
- 9 Internal Promotions
- Pay Equity
- Career Ladders

- **Organizational Changes**

- Realignment with CPDI
- Business Finance Manager
- Business Operations Manager

- **Communications**

- PWM Annual Report
- Engage Missoula
- Website Updates
- Social Media
- Newsletter

- **Safety & Risk Management**

- Driver Safety Training
- Building Security

Administration New Requests

Operational Excellence



Pay Adjustments

In order to retain talented staff, pay exceptions and reclassifications are requested.

Engineering Request: \$30,000
Ongoing
General Fund
Not Funded

Wastewater Request: \$8,500
Ongoing
Wastewater Enterprise Fund
Not Funded

Request: \$15,000 Ongoing
Road District #1, Water, Wastewater, and
Storm Water Enterprise Funds
Not Funded

City of Missoula

PUBLIC WORKS & MOBILITY

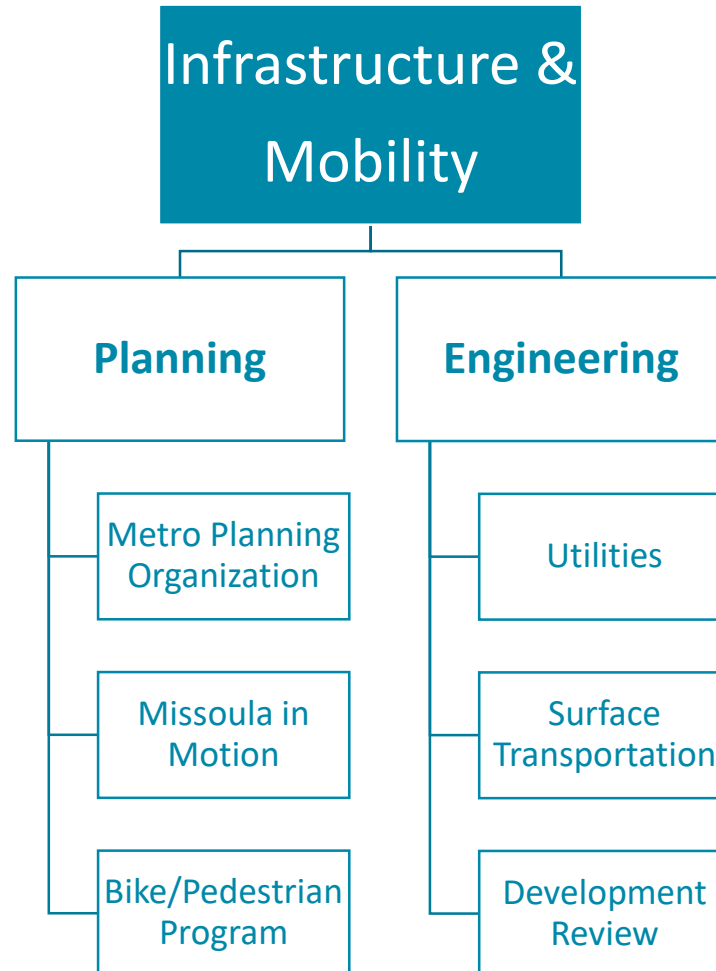


Questions



Infrastructure & Mobility

Organization



I&M Planning Goals

- **Strategic Investment**
 - Neighborhood Traffic Management Program
 - Long-Range Transportation Plan
- **Promote Equity & Sustainability**
 - CIP Prioritization: Sidewalk & Greenway investments
 - TDM Action Plan
- **Access to Affordable Housing**
 - Eaton & Turner-Worden
- **Mobility, Safety & Wellness**
 - Sunday Streets
 - Hwy 200 Corridor
 - Higgins Corridor



I&M Planning New Requests

Operational Excellence

Missoula in Motion Local Match

This request will provide additional local match required to maximize use of federal Congestion Mitigation and Air Quality grants for transportation options programming.

Request: \$2,100
Ongoing
General Fund
Funded



Transportation Assistant Planner

This position will work on implementing our plans and policies through funding (federal grants and pass-through), project development, design, and management. Capacity needed to maximize potential infrastructure funding & programs.

Request: \$76,142 Ongoing
\$3,500 One-Time
Half RD#1, Half
Transportation Grants
Not Funded

Infrastructure & Mobility CIP Requests

Invest in Community Safety & Wellness

Invest in Our Built and Natural Environment

Roadway Improvements

Projects include signals, roundabouts, turn lanes, bike lanes, crosswalks, neighborhood greenways, curb and sidewalk improvements, and parking improvements.

- Mullan Road Reconstruction
- South Avenue Improvements
- Lower Miller Creek Road Reconstruction
- Cemetery Road Reconstruction
- George Elmer/Cattle Drive Intersection
- Higgins Avenue
- California Street Reconstruction
- England Extension

Request: \$3,943,299

RD#1, BaRSAA, State Grant, New Development, Water Enterprise Fund, Wastewater Enterprise Fund, LOFT, Transportation Impact Fees

Sidewalk & Mobility Program

The program focuses on multimodal transportation improvements, including ADA accessibility, sidewalk connectivity, bicycle facilities, neighborhood greenways, enhanced crossings, and transit facilities.

- Westside Area Mobility
- Kent/Central Greenway
- Burton Greenway
- Eaton Sidewalks
- Turner/Worden
- Spurgin/10th Sidewalks
- Russell/Fairgrounds Trail Crosswalk
- Ivy/Franklin/Park Greenway
- Maple Street Sidewalks

Request: \$2,520,847

RD#1, Assessments, BaRSAA, State Grant, MRA, Transportation Impact Fees, LOFT

Infrastructure & Mobility CIP Requests

Invest in Community Safety & Wellness

Wayside Horns Project

If approved and installed, then this would be the first wayside horns installed in the State of Montana. This project will design, purchase and install equipment necessary to allow the Wayside Horns Project to be completed, thus reducing train horn levels through Missoula. Preliminary engineering design is complete and included substantial public/neighborhood outreach.

Request: \$170,000

MRA Hellgate Urban Renewal District

Station 2: Southwest corner of Spruce/Jefferson

2:00 P.M.

- Train Horn = 104 dB
- Wayside Horn Test 1 (North of Tracks) = 60 dB
- Wayside Horn Test 2 (South of Tracks) = 68 dB

10:30 P.M.

- Train Horn = N/A
- Wayside Horn Test 1 (North of Tracks) = 65 dB
- Wayside Horn Test 2 (South of Tracks) = 81 dB

Infrastructure & Mobility CIP Requests



Access to Quality Housing
Invest in our Built and Natural Environment

Mullan BUILD Project

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: \$19,250,000

**Federal Grant, Water Enterprise Fund,
Wastewater Development Fund,
Transportation Impact Fees, County**

Flynn-Lowney Ditch Acquisition

As a component of the Mullan BUILD Project, the City is seeking to acquire the water rights and easements to the Flynn-Lowney Ditch.

Request: \$990,215

**Transportation Impact Fees,
Grants/Donations, Water Enterprise
Fund**

I&M Planning Budget Overview

Special Revenue Fund Revenues

	FY18 Amended Budget	FY19 Amended Budget	FY20 Amended Budget	FY21 Amended Budget	FY22 Proposed Budget	Percent Change
Intergovernmental	1,313,383	1,408,036	1,531,111	1,731,996	1,438,409	(17.0%)
Miscellaneous	40,000	16,248	25,431	19,292	19,074	(1.1%)
Other	92,825	190,745	103,070	117,984	122,900	4.2%
Total	\$1,446,208	\$1,615,029	\$1,659,612	\$1,869,272	\$1,580,383	(15.5%)

I&M Planning Budget Overview

Special Revenue Fund Expenditures

	FY18 Amended Budget	FY19 Amended Budget	FY20 Amended Budget	FY21 Amended Budget	FY22 Proposed Budget	Percent Change
Personnel Services	640,093	601,981	647,800	701,715	761,704	8.5%
Supplies	35,660	29,150	35,150	49,754	51,733	4.0%
Services	153,283	177,948	1,075,675	696,627	353,888	(49.2%)
Fixed Charges	38,592	49,274	49,635	52,344	53,821	2.8%
Grants & Contributions	148,133	158,640	157,500	271,980	353,702	30.0%
Miscellaneous	310,230	290,230	-	-	2,100	N/A
Total	\$1,325,991	\$1,307,223	\$1,965,760	\$1,772,420	\$1,576,948	(11.0%)

I&M Engineering Goals

FY21 Accomplishments

- Reorganized City Engineering
- Released new Public Works Manual
- Obtained \$7 million in SRF Funding for Water Main Replacements
- Reviewed and approved 1,737 housing units (445 SFR, 1,292 multi-family)



FY22 Goals

- **Automate Engineering review process with Accela**
 - Reduce turn around times
 - Increase transparency
- **Increase staff capacity – Hire 3 new Engineers**
 - Improve CIP delivery
 - Expedite review process
- **Ramp up water main replacement and sidewalk CIP programs**
 - 2.3 miles of water main to be replaced
 - 1.75 miles of sidewalk in design
- **Analyze potential Greenhouse Gas reduction projects**
 - WWTP Solar Farm
 - Water Utility Pump Replacements
 - Airport Well
- **Keep up with development pressure**

I&M Engineering Budget Overview

General Fund Expenditures

	FY18 Amended Budget	FY19 Amended Budget	FY20 Amended Budget	FY21 Amended Budget	FY22 Proposed Budget	Percent Change
Personnel Services	717,729	671,665	764,391	896,433	1,242,963	38.7%*
Supplies	13,516	13,516	11,841	18,991	17,491	(7.9%)
Services	111,212	111,212	112,887	90,121	102,857	14.1%
Other	-	-	-	11,236	-	(100.0%)
Total	\$842,457	\$796,393	\$889,119	\$1,016,781	\$1,363,311	34.1%

*Engineering Personnel Services increase is related to realignment of Engineering to Public Works & Mobility. Several positions were previously funded in Development Services Land Use Planning division.

City of Missoula

PUBLIC WORKS & MOBILITY

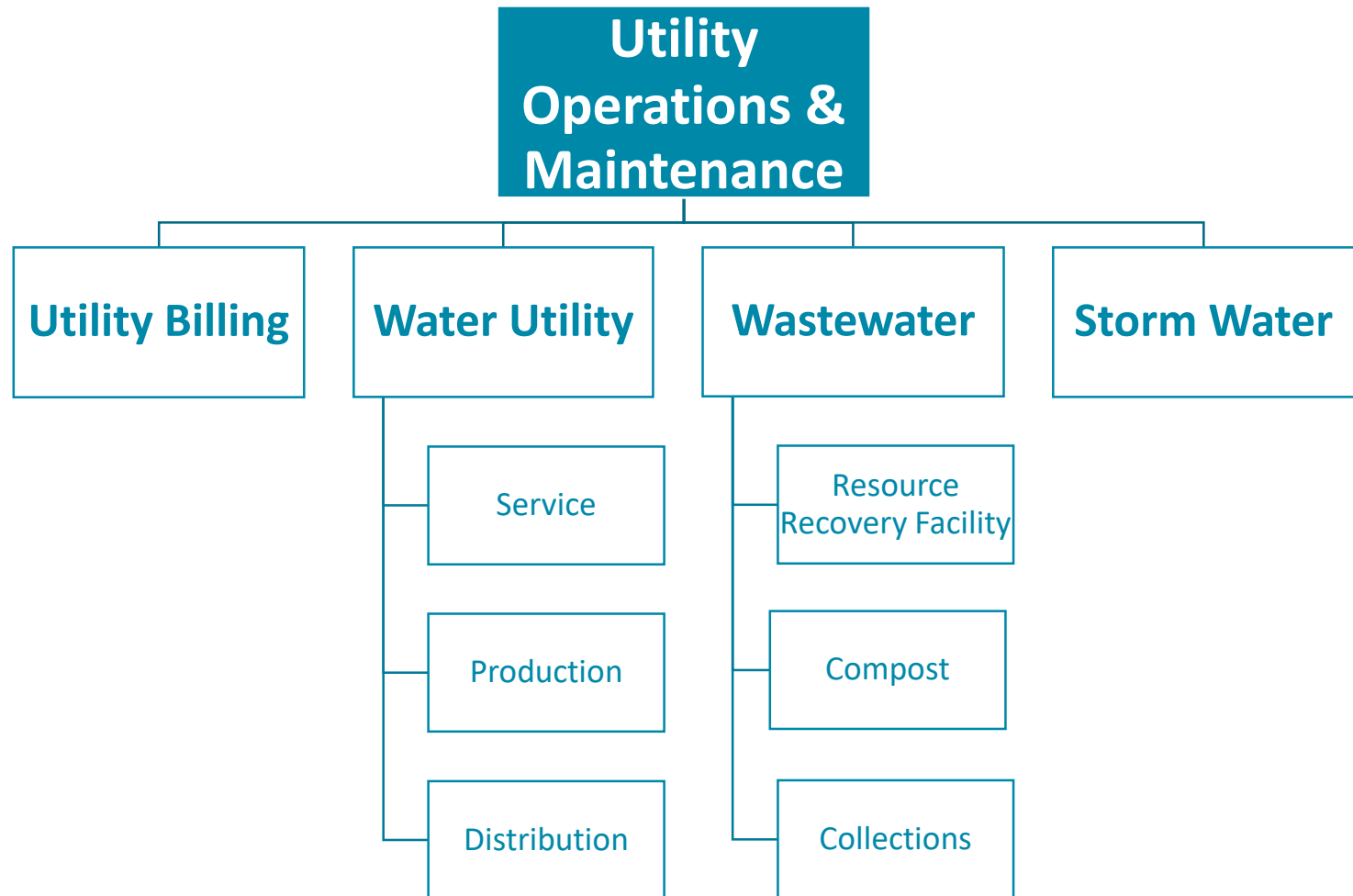


Questions



Utility Operations & Maintenance

Organization



Water Utility Goals

- **Reduce leakage**
 - Ramp up investment in main replacements to 1% per year
 - We have averaged 0.3% replacement per year over last 4 years
 - Planning to replace 0.6% in FY22
 - Invest in new technology and training to find and fix leaks
- **Improve coordination with other divisions**
 - Coordinate with Streets and Planning on projects such as N. 5th/6th St and Brooks/Mount
- **Increase energy efficiency**
 - Replace pumps that have 20-year or shorter payback due to efficiency gains
 - Drill new well on MEC's 95% clean energy portfolio
- **Improve billing accuracy**
 - Replace 4,900 Advanced Metering Infrastructure (AMI) water meters
 - Existing meters are failing at an extremely high rate (currently about 2,600 are not functional)
 - Our goal is to complete our AMI project by the end of FY24
- **Employee retention and training**
 - Water operations pay scale adjustment will level the playing field with streets and wastewater
 - Plan for anticipated retirements by continuing to develop new staff
- **Build financial capacity**
 - Plan for water rate increases to keep up with inflation and allow us to work toward our goal of replacing 1% of water mains per year

Water Utility New Requests

Operational Excellence



Water Pay Scale Adjustment

Implementing a strategic path of upward mobility and increasing pay will improve morale, encourage growth in job skills, and increase retention.

Request: \$60,350
Ongoing
Water Enterprise Fund
Funded

Overtime

Overtime is needed for the maintenance and improvement of Missoula Water infrastructure.

Request: \$32,000
Ongoing
Water Enterprise Fund
Funded

Public Works & Mobility Intern

This program would enhance the department's standing within the community, could lead to quality future employees and start projects where there is low capacity.

Request: \$6,539
Ongoing
Water Enterprise Fund
Funded

Water Utility CIP Requests

Invest in Community Safety & Wellness

Invest in Our Built and Natural Environment

Water System Improvements

Water main replacements to the water system to sustain and improve the system. 9 water main projects will replace 12,000 feet of water main.

Request:
\$7,557,232
Water Enterprise
Fund, ARPA,
Bonds/Loans



Water Production Improvements

Replacement of older infrastructure and expansion to water production. Projects include Lincoln Hills Tanks, well upgrades, and pump improvements.

Request:
\$2,665,173
Water Enterprise
Fund, ARPA,
Bonds/Loans

Water Miscellaneous Improvements

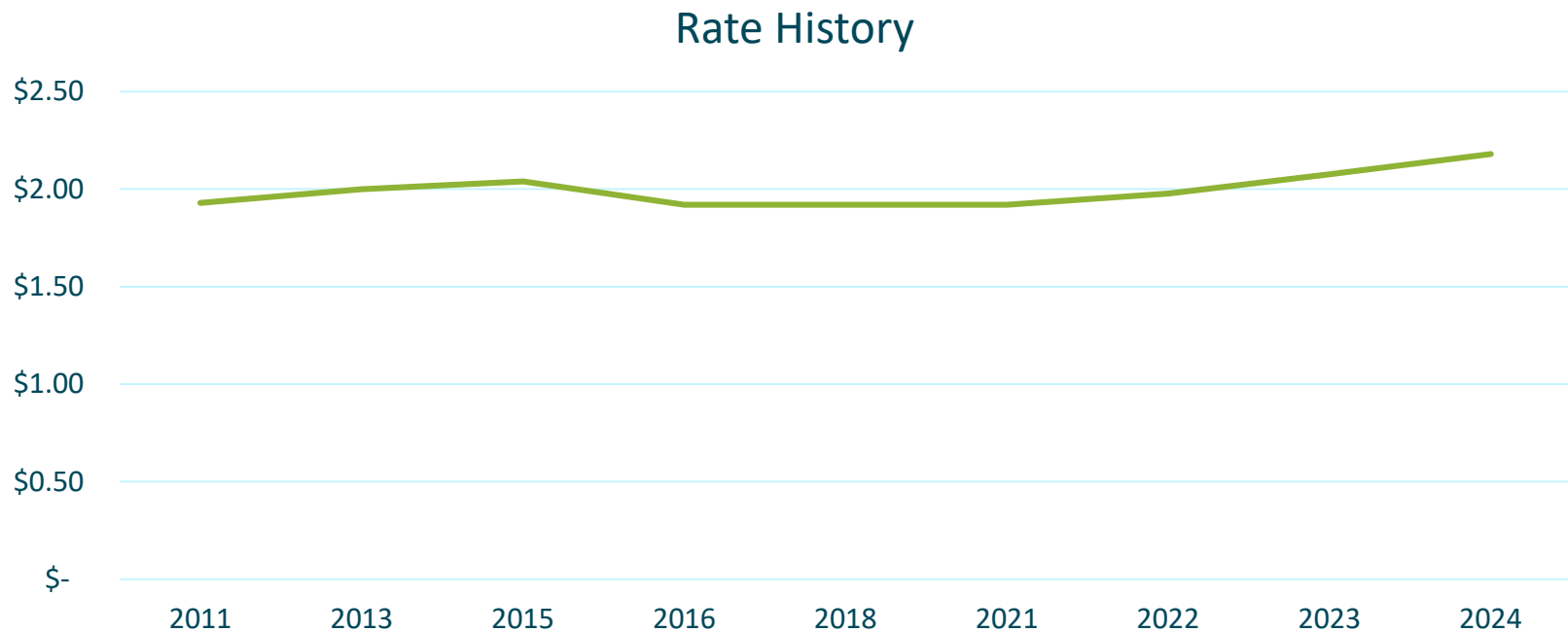
Additional improvements include water meter replacements, new hydrants, Minckler Loop/Waterworks Hill, and main upsizings.

Request:
\$1,425,339
Water Enterprise
Fund, ARPA,
Bonds/Loans

FY22 Revenue Request

Water Utility

- Includes proposed metered and unmetered Water rate increase of 3% beginning January 1, 2022

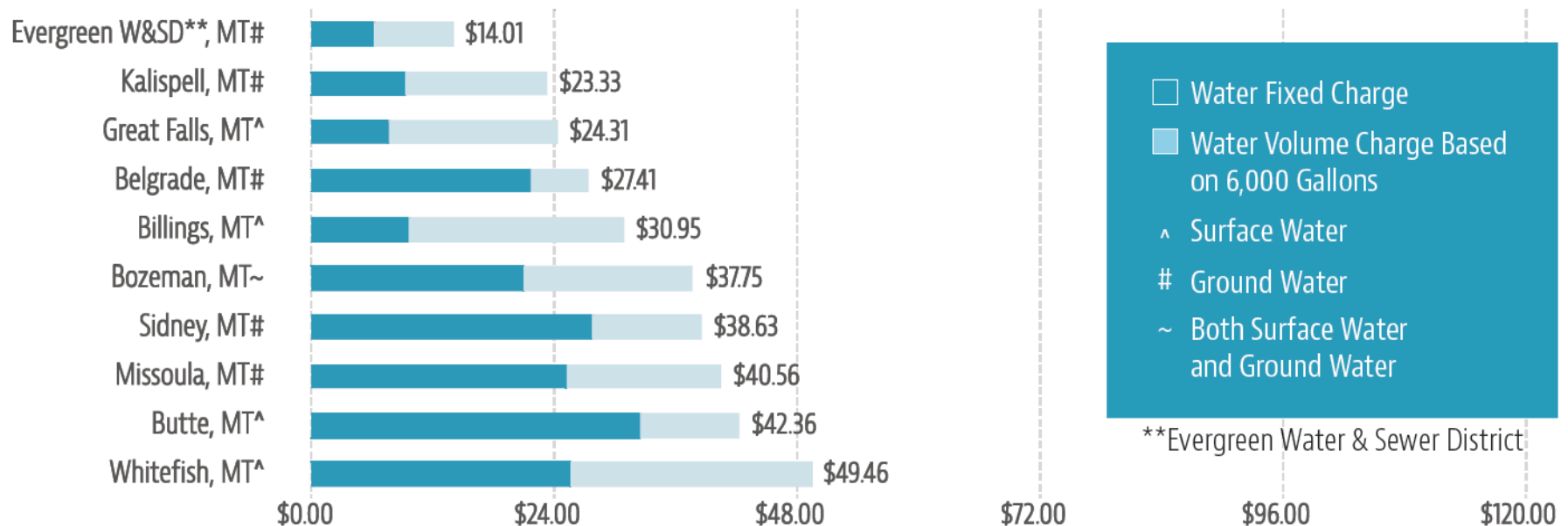


FY22 Revenue Request

Water Utility

AE2S 2021 Annual Rate Survey

MONTANA



TYPICAL MONTHLY RESIDENTIAL WATER UTILITY BILL (\$)

Water Utility Budget Overview

Enterprise Fund Revenues

	FY18 Amended Budget	FY19 Amended Budget	FY20 Amended Budget	FY21 Amended Budget	FY22 Proposed Budget	Percent Change
Intergovernmental	-	18,350,241	2,719	-	2,758	N/A
Charges for Services	18,932,605	951,802	17,772,709	17,664,861	17,676,874	0.1%
Miscellaneous	-	-	8,200	554,652	260,000	(53.1%)
Investments	-	-	75,000	75,000	4,500	(94.0%)
Development Fees	-	-	-	-	440,250	N/A
Bonds/Loans	-	-	-	-	7,543,118	N/A
ARPA	-	-	-	-	3,446,408	N/A
Total	\$18,932,605	\$19,302,043	\$17,858,628	\$18,294,513	\$29,373,908	60.6%

Water Utility Budget Overview

Enterprise Fund Expenditures

	FY18 Amended Budget	FY19 Amended Budget	FY20 Amended Budget	FY21 Amended Budget	FY22 Proposed Budget	Percent Change
Personnel Services	4,099,202	3,802,211	3,660,848	3,848,209	4,107,745	6.7%
Supplies	341,760	451,760	464,235	603,537	647,192	7.2%
Services	2,342,415	2,600,615	2,864,784	2,635,328	2,652,853	0.7%
Fixed Charges	1,357,474	3,526,109	2,994,314	2,435,156	1,935,562	(20.5%)
Debt Service	4,481,960	4,442,404	4,607,119	5,717,036	5,951,570	4.1%
Miscellaneous	428,733	208,148	-	10,000	-	(100.0%)
Grants & Contributions	-	-	-	12,000	12,000	0.0%
Capital	6,585,000	5,265,000	6,244,624	8,859,783	11,647,747	31.5%
Total	\$19,636,544	\$20,296,247	\$20,835,924	\$24,121,049	\$26,954,669	11.7%

Wastewater Utility Goals

- **Focus on water quality**
 - Target full compliance with MDEQ Discharge Permit, Solid Waste Permit and Industrial Pretreatment Permit
 - Continue diverting approximately 1.3 Million Gallons per day (MGD) of flow to poplar plantation
 - Determine a future path for poplar plantation using the Water Resource Recovery Alternatives Study
- **Increase energy efficiency**
 - Complete the design and financing of a 462 kW solar array
 - Pursue additional carbon offset opportunities
- **Improve coordination with other divisions**
 - Assist Street Department with material storage and Street Sweeping Basins
 - Coordinate with an Operation Shelter site
- **Infrastructure renewal**
 - Complete rehabilitation or replacement of 3 sewer lift stations and develop plans for 2 additional rehab projects
 - UV disinfection system and other improvements at the Resource Recovery Facility
- **Continue Collections system maintenance**
 - Clean 50% of sewer mains each year
 - Target zero gravity or STEP sewer backups
 - Conduct TV inspections of 10 miles of sewer mains
- **Build financial capacity**
 - Plan for utility rate increases to keep up with inflation and allow us to work toward our goal of fully maintaining safe and robust operations

Wastewater Utility New Requests

Operational Excellence

Collection System Vehicle

The Collection System Manager was hired in October of 2020 and has been using the wastewater van. A pickup is needed to haul equipment.

**Request: \$31,000
One-Time & \$2,750
Ongoing
Wastewater
Enterprise Fund
Funded**

Plant and Compost Overtime

Overtime hours are occasionally required to maintain minimum staff levels at the Wastewater Treatment Facility and Garden City Compost.

**Request: \$30,000
Ongoing
Wastewater
Enterprise Fund
Not Funded**



Wastewater Utility New Requests

Operational Excellence



Plant & Compost Replacement & Depreciation

This funding will repair or replace equipment. Properly maintaining equipment allows reliability and protection of public health.

Request: \$206,759
One-Time Wastewater Enterprise Fund
Not Funded

Fuel, Polymer, and Natural Gas Inflationary Adjustment

This request reflects historic and anticipated inflationary cost increases.

Request: \$78,416
Ongoing Wastewater Enterprise Fund
Not Funded

Wastewater Utility CIP Requests

Invest in Community Safety & Wellness

Invest in Our Built and Natural Environment

Collections

Collection improvements and replacements include multiple lift station upgrades, main extensions, and upsizing projects.

Request:
\$1,816,363
Wastewater Development Fund, ARPA, Bonds/Loans

Resource Recovery Facility

Plant improvements include upgrades to heating components, energy efficiency projects, control gates, effluent lift pump, and the Wastewater facility.

Request:
\$1,130,000
ARPA, Bonds/Loans



Compost

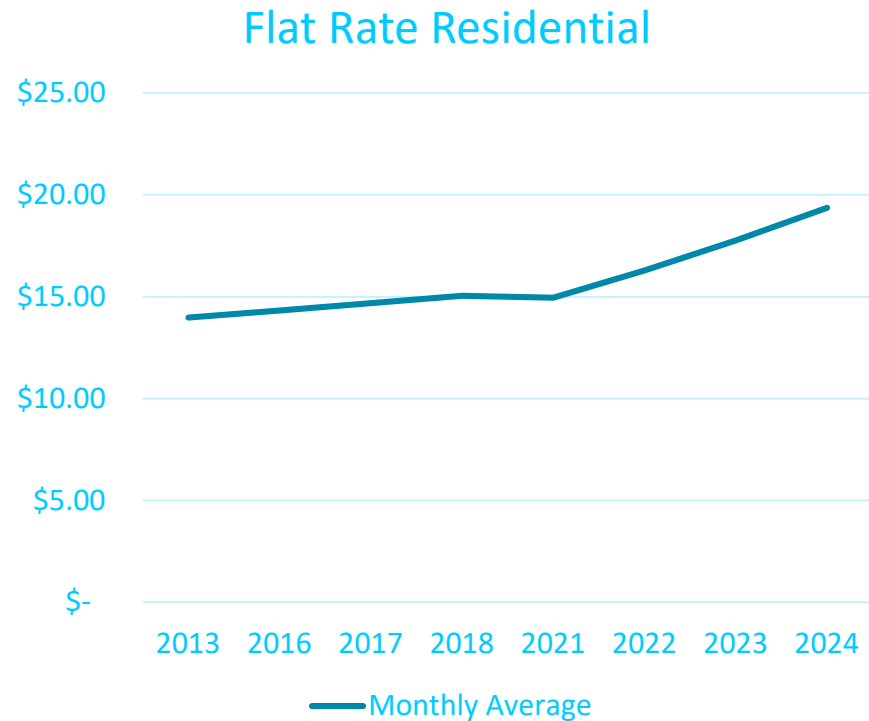
Upgrades and expansion of the Compost facility are necessary to continue the tradition of resource recovery in our community.

Request: \$110,000
Wastewater Development Fund, Bonds/Loans

FY22 Revenue Request

Wastewater Utility

- Includes proposed Wastewater rate increase of \$1.33 per month for the average household beginning January 1, 2022
- Current FCS Rate Study supports projected rate increases

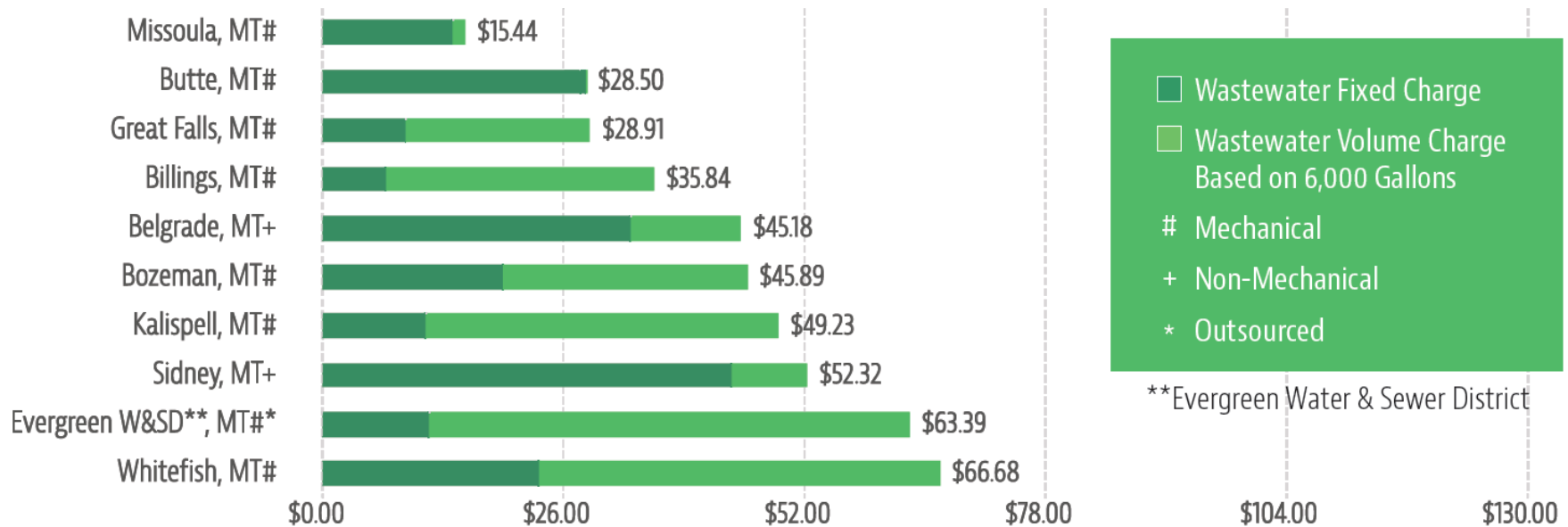


FY22 Revenue Request

Wastewater Utility

- AE2S 2021 Annual Rate Survey shows Missoula has the lowest monthly Wastewater rates in the state

MONTANA



TYPICAL MONTHLY RESIDENTIAL WASTEWATER UTILITY BILL (\$)

Wastewater Budget Overview

Enterprise Fund Revenue

	FY18 Amended Budget	FY19 Amended Budget	FY20 Amended Budget	FY21 Amended Budget	FY22 Proposed Budget	Percent Change
Licenses & Permits	1,190	-	-	-	1,100	N/A
Intergovernmental	250,129	230,609	244,936	244,936	2,662	(98.9%)
Charges for Services	9,202,169	9,187,021	9,571,403	9,009,310	9,871,783	9.6%
Miscellaneous	55,280	803,446	7,787	-	5,750	N/A
Investments	-	-	-	-	400	N/A
ARPA	-	-	-	-	738,917	N/A
Development Fees	-	-	-	-	1,113,334	N/A
Bonds/Loans	-	-	-	-	1,204,113	N/A
Other	369,852	-	1,919,210	-	-	N/A
Total	\$9,878,620	\$10,221,076	\$11,743,336	\$9,254,246	\$12,938,059	39.8%

Wastewater Budget Overview

Enterprise Fund Expenditures

	FY18 Amended Budget	FY19 Amended Budget	FY20 Amended Budget	FY21 Amended Budget	FY22 Proposed Budget	Percent Change
Personnel Services	2,344,260	2,588,217	3,185,760	3,267,122	3,929,029	20.3%
Supplies	902,620	860,370	722,670	784,476	803,193	2.4%
Services	2,381,756	1,831,966	1,507,456	1,557,124	1,536,124	(1.3%)
Fixed Charges	1,460,940	1,528,767	1,744,786	1,647,504	1,650,504	0.2%
Debt Service	2,744,309	2,540,564	2,453,716	1,983,322	1,946,225	(1.9%)
Miscellaneous	-	119,596	-	12,040	2,040	(83.1%)
Grants & Contributions	5,134	1,500	20,050	18,050	18,050	0.0%
Capital	1,694,223	1,292,823	5,344,142	3,341,780	3,090,114	(7.5%)
Total	\$11,533,242	\$10,763,803	\$14,978,580	\$12,611,418	\$12,975,279	2.9%

Storm Water Utility Goals

Public Outreach

- Install markers at dry wells and inlets
- Signage, non-profit partnerships, community events, social media

Illicit Discharge Detection and Elimination

- Map illicit discharges
- Inspect all high-priority outfalls

Construction Site Stormwater Management

- Inspect of 25% of sites with a City Stormwater Permit

Post-Construction Site Stormwater Management

- Develop an Enforcement Response Plan
- Conduct and track post-construction inspections

Pollution Prevention/Good Housekeeping for Municipal Operations

- Develop city-wide pollution prevention/good housekeeping manual

Training

- Develop training videos on erosion control and spill prevention
- Host Storm Water Pollution Prevention Plan (SWPPP) administrator training

Sampling and Monitoring

- Sample six locations twice annually, including Caras Park

Storm Water Utility CIP Requests

Invest in Community Safety & Wellness

Invest in Our Built and Natural Environment



Storm Water Quality Improvements

Storm Water water quality improvements include maintenance of existing storm water infrastructure and addition of infrastructure to remove pollutants prior to discharge into our local waterbodies. Projects include Caras Park, Grantland, Highpark, and Creek Crossing Draining Improvements.

Request: \$683,003
Storm Water Enterprise Fund, ARPA, Bonds/Loans

Levee Maintenance & Certification

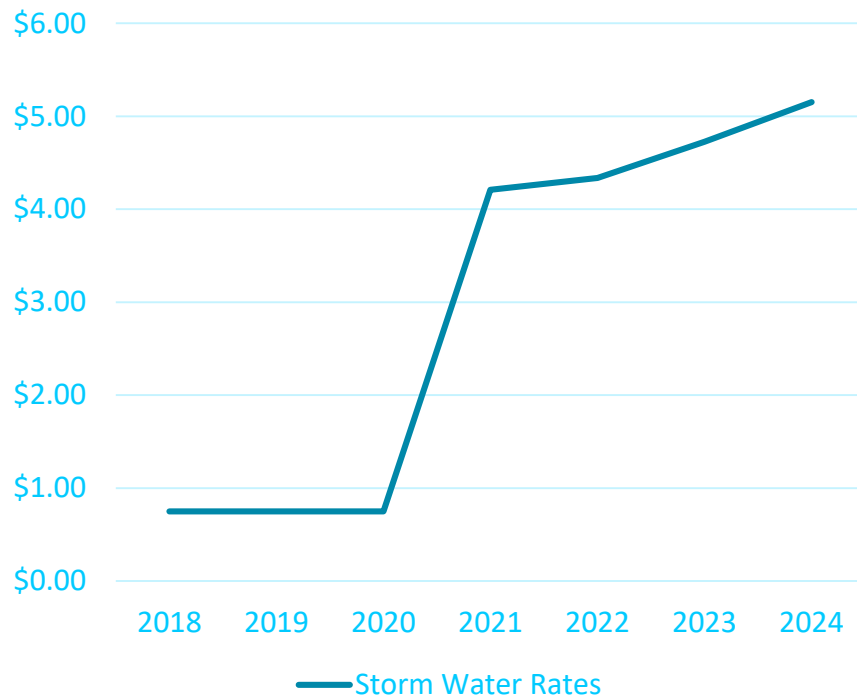
To retain the accreditation of four FEMA-accredited levee systems and ensure the protected properties receive reduced flood insurance rates, the levee systems must be maintained.

Request: \$251,874
Storm Water Enterprise Fund, Bonds/Loans

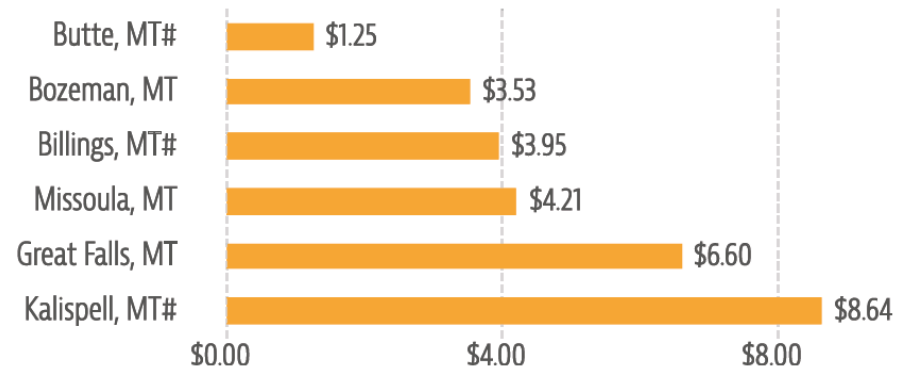
FY22 Revenue Request

Storm Water Utility

- Includes proposed Storm Water rate increase of 3% beginning January 1, 2022



MONTANA



TYPICAL MONTHLY RESIDENTIAL STORMWATER UTILITY BILL (\$)

Storm Water Budget Overview

Enterprise Fund Revenues

	FY18 Amended Budget	FY19 Amended Budget	FY20 Amended Budget	FY21 Amended Budget	FY22 Proposed Budget	Percent Change
Intergovernmental	65,095	15,000	228	125,000	89,483	(28.4%)
Charges for Services	267,140	270,145	1,094,012	1,278,072	1,273,622	(0.3%)
Miscellaneous	-	146,843	-	-	-	N/A
Bonds/Loans	-	-	964,800	964,800	422,925	(56.2%)
ARPA	-	-	-	-	422,925	N/A
Other	55,265	55,265	-	-	-	N/A
Total	\$387,500	\$487,253	\$2,059,040	\$2,367,872	\$2,208,955	(6.7%)

Storm Water Budget Overview

Enterprise Fund Expenditures

	FY18 Amended Budget	FY19 Amended Budget	FY20 Amended Budget	FY21 Amended Budget	FY22 Proposed Budget	Percent Change
Personnel Services	216,317	258,472	347,458	505,937	629,014	24.3%
Supplies	34,546	34,546	42,489	42,489	33,646	(20.8%)
Services	27,563	27,563	358,734	302,970	315,463	4.1%
Fixed Charges	-	3,144	36,358	18,358	14,708	(19.9%)
Debt Service	53,772	53,772	10,092	5,046	77,276	1431.4%
Miscellaneous	26,988	-	139,700	190,700	190,700	0.0%
Capital	213,630	26,498	964,800	868,785	934,877	7.6%
Total	\$572,816	\$403,995	\$1,899,631	\$1,934,285	\$2,195,684	13.5%

City of Missoula

PUBLIC WORKS & MOBILITY



Questions



Streets Operations & Maintenance

Organization



Street Maintenance Goals

FY21 Accomplishments

- Chip-sealed 14.0 miles
- Milled/paved 3.37 miles
- Patched 7,188 potholes
- Upgraded 33 ADA ramps
- Installed/re-dug 8 sumps
- Swept all streets 2 times
- Leaf collection 1, 038 loads
- Utilized Pavement Management System (PMS) to assist with tracking and planning maintenance projects
- Paving/ADA upgrades completed through coordination with water main installation on 3rd Street from Orange St. to Oak Street

FY22 Goals

- Chip-seal 15 miles
- Mill/pave 4 miles
- Upgrade 40 ADA ramps
- Install/re-dig 40 sumps
- Use new bike/lane sweeper to sweep Russell Bridge, Beartracks Bridge, Build Area bike/ped infrastructure
- Work with City GIS to develop system for mapping and tracking asphalt maintenance
- Continue to coordinate paving maintenance with Utilities and Mobility projects
- Research purchase of new or used chip spreader
- Utilize new leased sweepers to increase productivity due to reduced equipment down time
- Work with administration to set goal of improving local streets condition to similar levels measured on arterials and collector streets. PMS recommends an additional \$8.7 million would be needed.

Communications Shop Goals

FY21 Accomplishments

- Upgraded 44 City-owned streets to LED
- Replaced video recording systems in 5 patrol cars
- Installed new communications and emergency lighting systems in 11 police vehicles
- Installed two-radios in 8 PW vehicles
- Installed 3 rectangular rapid flashing beacons at high volume pedestrian crossings
- Replaced magnetic loop detection with radar control at 4 City traffic signals
- Provided technical assistance to NW Energy staff toward replacement of inefficient street light bulbs with LED lighting City-wide. On-going project
- Worked with Missoula County staff to select a consultant to review existing radio communications systems and prepare comprehensive plan to modernize and improve performance.

FY22 Goals

- Maintain and test 11 City traffic signals
- Maintain and test 63 MDT traffic signals
- Maintain and test 24 school flashers
- Perform communications, lighting, and video equipment in 23 police vehicles
- Install new two-way radios in 16 Public Works vehicles
- Upgrade 34 City street lights to LED
- Upgrade City 6 traffic signals with radar to improve detection for bikes and pedestrians
- Continue work with NW Energy on City wide LED conversion project for street lights
- Continue work on upgrading City radio communications system

Traffic Services Goals

FY21 Accomplishments

- Purchased and installed durable markings throughout the City, \$25,877
- Applied over 4,800 gallons of durable highway paint on long lines, symbols, ped crossings, curbs, and bike lanes
- Striped and painted markings on over 2.35 miles of new bike lanes
- Installed and maintained 14 new traffic circles on Franklin, Kemp, Schilling, and Maurice
- Completed grinding on 402 sidewalk trip hazards in Central Business District
- Performed 152 traffic data counts for MDT and Neighborhood Traffic Management Program
- Performed snow operations on 6.4 miles of sidewalks
- Deployed radar speed trailer 55 times to manage and analyze speed issues

FY22 Goals

- Collaborate with Infrastructure & Mobility staff to establish new School Zone Policy
- Install new traffic calming measures to reduce numbers of uncontrolled intersections on local streets including rapid deployment traffic circles and stop signs
- Review snow operation procedures to determine resources needed for new infrastructure created through the BUILD Grant, Beartracks Bridge, and multi-modal route additions
- Continue to monitor service life of high durability long striping to reduce work load and relocate resources toward installing more thermo-lay symbols in crosswalks, school zones, bike lanes and directional messaging
- Increase traffic data counts on local streets to assist with implementing engineered solutions for speed management

Streets Operations & Maintenance

New Requests

Invest in Community Safety & Wellness



Sweeper Lease

Lease agreement will allow replacement of the four oldest sweepers in the fleet. Will improve efficiency by reducing equipment down time and lower repair costs. Street sweeping is an essential activity necessary to preserve air and storm water quality.

**Request: \$82,644 Ongoing
Road District #1
Funded**

Sidewalk/Bike Lane Sweeper

Sweeper will allow cleaning of new multi-modal routes having narrow widths preventing use of standard size street sweepers. Will improve safety for bike lane/sidewalk users and preserve water quality by minimizing sediment/debris entering storm water infrastructure.

**Request: \$190,000
One-Time & \$5,000 Ongoing
Road District #1
Funded**

Streets Operations & Maintenance

New Requests

Invest in Community Safety & Wellness

Mini Excavator

Will be used to upgrade non-compliant concrete ADA ramps, which is essential for improving access for people of all ages and abilities.

Request: \$58,000
One-Time
Road District #1
Funded



Traffic Signal Conflict Monitor

This equipment is needed to annually test and certify the equipment in the traffic signal cabinets to prevent any failure that would compromise the safety of motorists, pedestrians and bicyclists. Existing monitor is outdated and cannot be used on all signals.

Request: \$15,800
One-Time
Road District #1
Funded

Streets Operations & Maintenance

New Requests

Operational Excellence

Six New Full Time Employees

- Prior to 2007 the City was swept 3 times during summer months. Existing sweeping crews are unable to complete 2 scheduled cycles and fall behind 2-3 weeks every year.
- City Street centerline miles have increased from 316 in 2016 to 338 in 2020. Developments currently being proposed are expected to add another 5 miles of new streets in the next 1-2 years.
- This summer paving and sump schedule will result in over 70-80 concrete projects yet to be completed.
- Six new FTEs will perform street sweeping, snow plowing, crack sealing, asphalt maintenance, concrete jobs, and sump projects.
- Help address budget shortage of over 5 million needed to maintain local street asphalt condition at current levels in accordance with PMS recommendations

Request: \$43,173 One-Time & \$757,836 Ongoing

Road District #1

Not Funded

Streets Operations & Maintenance CIP Request

Invest in Community Safety & Wellness



Public Safety & Public Works Infrastructure Replacement

The City of Missoula's communications infrastructure is essential to Public Safety and Public Works operations. The existing equipment is past its service life, manufacturers support and spare parts and support no longer available. Failures of this equipment would result in the loss of police communications with 911, fire department tactical communications, and public works operational communications.

Request: \$5,502,353

General Fund Debt Service, Other

***not included in PWM total Revenue & Expenditures**

Road District #1 Budget Overview

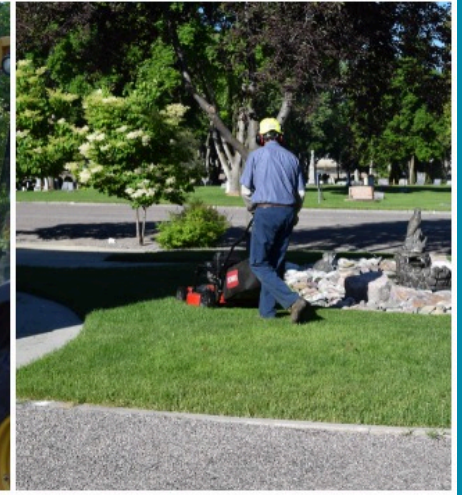
Special Revenue Fund Revenues

	FY18 Amended Budget	FY19 Amended Budget	FY20 Amended Budget	FY21 Amended Budget	FY22 Proposed Budget	Percent Change
Intergovernmental	-	2,411	16,525	16,663	17,255	3.6%
Charges for Services	-	1,277,532	770,000	711,998	700,998	(1.5%)
Assessments	2,115,064	4,140,876	3,917,446	4,325,530	5,731,446	32.5%
Miscellaneous	-	-	99,000	-	-	N/A
Gas Tax	-	1,464,388	1,723,578	1,881,059	1,682,413	(10.6%)
Other	-	421,980	912,387	874,909	897,736	2.6%
Total	\$2,115,064	\$7,307,187	\$7,438,936	\$7,810,159	\$9,029,848	15.6%

Road District #1 Budget Overview

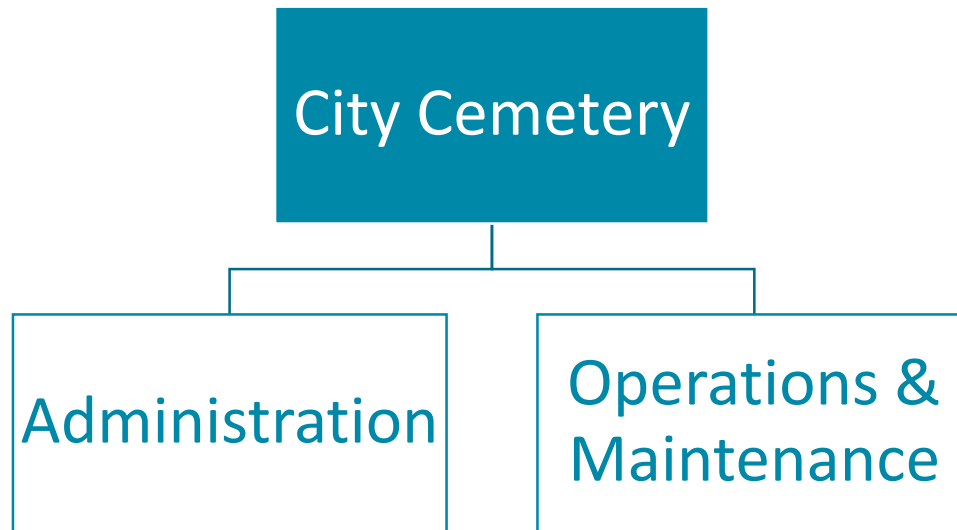
Special Revenue Fund Expenditures

	FY18 Amended Budget	FY19 Amended Budget	FY20 Amended Budget	FY21 Amended Budget	FY22 Proposed Budget	Percent Change
Personnel Services	217,286	3,487,599	4,352,478	4,678,512	5,010,140	7.1%
Supplies	191,361	838,801	1,182,071	940,809	945,175	0.5%
Services	133,800	218,170	324,880	249,880	361,065	44.5%
Building Materials	275,201	363,464	613,464	613,464	613,464	0.0%
Fixed Charges	101,949	40,500	51,368	51,368	112,317	118.7%
Debt Service	651,410	629,060	525,898	564,723	532,352	(5.7%)
Miscellaneous	104,057	(75,000)	-	9,384	9,384	0.0%
Capital	455,802	1,171,057	408,500	658,500	1,439,944	118.7%
Total	\$2,130,866	\$6,673,651	\$7,458,659	\$7,766,640	\$9,023,841	16.2%



City Cemetery

Organization



Cemetery Goals

FY21 Accomplishments

- Updated current ordinances to allow for implementation of strategic plan goals
- Finished street sealing project
- Planted additional trees
- Adopted and prioritized implementation of the strategic plan
- Upgraded irrigation components and installed a new pump for improved efficiency
- Hosted a historical bike tour
- Improved public relations
- Reorganized the office to better fit customer needs
- Continued tree care and pruning practices

FY22 Goals

- Continue to work on implementation of the strategic plan goals
- Begin digitization of all Cemetery records
- Continue to improve green space through proper vegetation practices
- Become a listed historic district on the National Historic Registry
- Complete above ground cremation section
- Install a pet cremation memorial monument or ossuary
- Complete cremation only section
- Continue community outreach for utilization of green space as a recreation site

Cemetery New & CIP Requests

Operational Excellence

Invest in Our Built & Natural Environment

Cemetery Storage Building

Current Cemetery facilities are in serious disrepair and do not meet storage needs as machinery is not be properly protected.

Request: \$45,000
One-Time
Cemetery Capital Fund
Funded

Cemetery Architect Services

The Missoula City Cemetery strategic plan indicates the need for a new office facility or a major remodel of the current office facility, both of which will require an architectural design, site design, and landscape design.

Request: \$58,000
Cemetery Capital Fund
CIP Request



Cemetery Budget Overview

General Fund Expenditures

	FY18 Amended Budget	FY19 Amended Budget	FY20 Amended Budget	FY21 Amended Budget	FY22 Proposed Budget	Percent Change
Personnel Services	563,710	577,361	603,024	633,734	595,167	(6.1%)
Supplies	78,090	78,090	86,275	86,275	86,075	(0.2%)
Services	38,510	90,691	41,361	41,361	41,561	0.5%
Fixed Charges	500	500	500	500	500	0.0%
Miscellaneous	8,185	8,185	-	-	-	N/A
Total	\$688,995	\$754,827	\$731,160	\$761,870	\$723,303	(5.1%)

City of Missoula

PUBLIC WORKS & MOBILITY



Questions

FY22 In Summary

- Total Revenues: \$79,696,466
- Total Expenditures: \$79,378,348
- Reliance on General Fund: \$2,086,614
 - 2.6% of total budget
- New Requests
 - Operational Excellence: \$1,426,815
 - Pay Adjustments: \$53,500
 - Transportation Assistant Planner: \$76,142
 - Wastewater Overtime: \$30,000
 - Wastewater Plant & Compost Replacement & Depreciation: \$206,759
 - Wastewater Fuel, Polymer, and Nat. Gas Inflationary Adj.: \$78,416
 - New Streets FTEs: \$801,009
 - Community Safety & Wellness: \$351,444

Not Funded

City of Missoula

PUBLIC WORKS & MOBILITY



Thank you