

FY26 Budget Presentation

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June 25, 2025

City of Missoula

**PUBLIC WORKS
& MOBILITY**

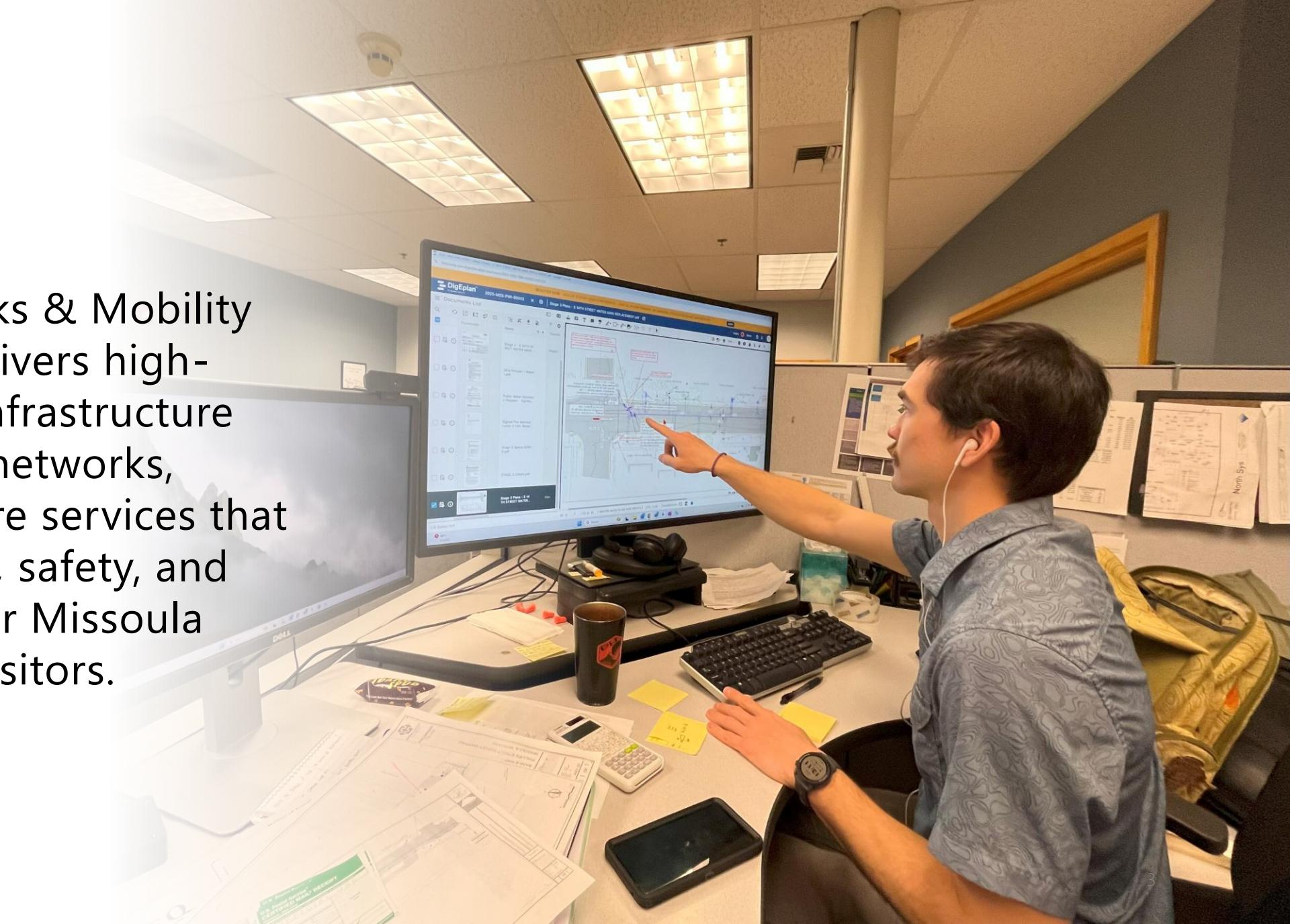


AGENDA

1. FY26 Budget Summary (15 min)
2. Road District New Requests (30 min)
3. Utilities New Requests (30 min)
4. Break (10 min)
5. FY26 Revenues & Expenses (10 min)
6. Community Investment Program (60 min)
7. Q&A (20 min)

MISSION

The Public Works & Mobility Department delivers high-quality public infrastructure transportation networks, utilities, and core services that promote health, safety, and quality of life for Missoula residents and visitors.



CITY OF MISSOULA STRATEGIC PLAN FY25-26

- Community Safety, Health and Well-Being
- Community Design and Livability
- Economic Health
- Organizational Excellence and Resiliency



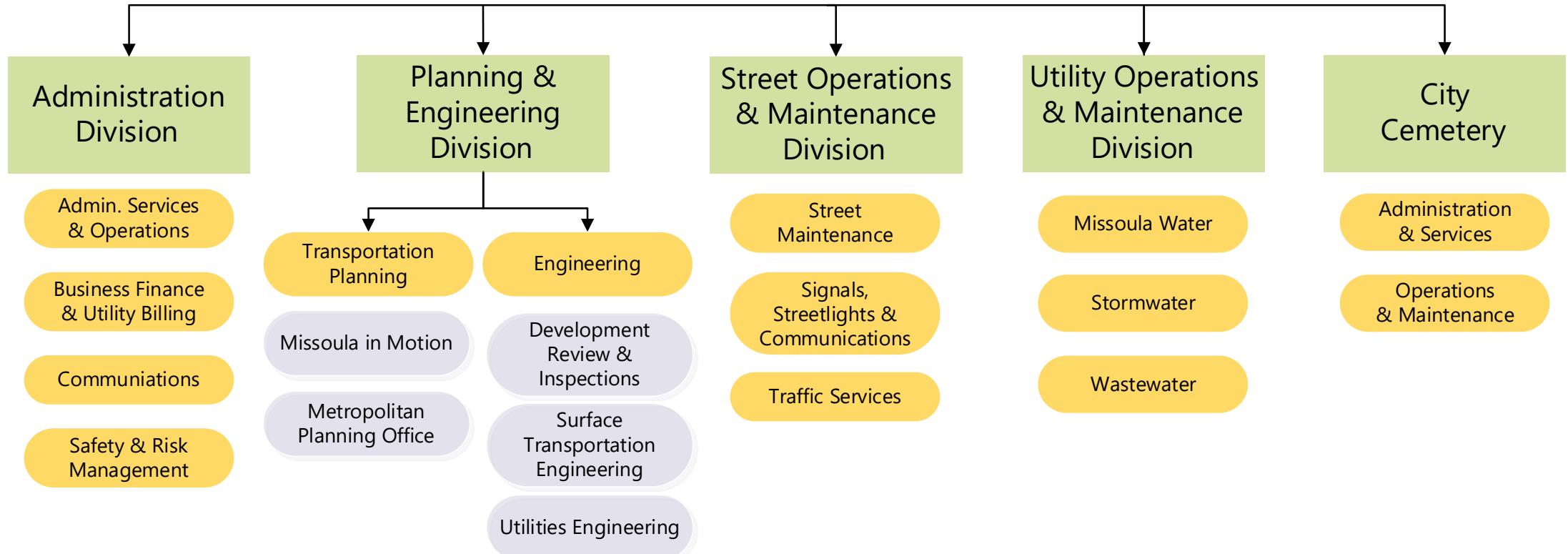
Scan QR code to
view the strategic
plan



ORGANIZATION

Public Works & Mobility Department

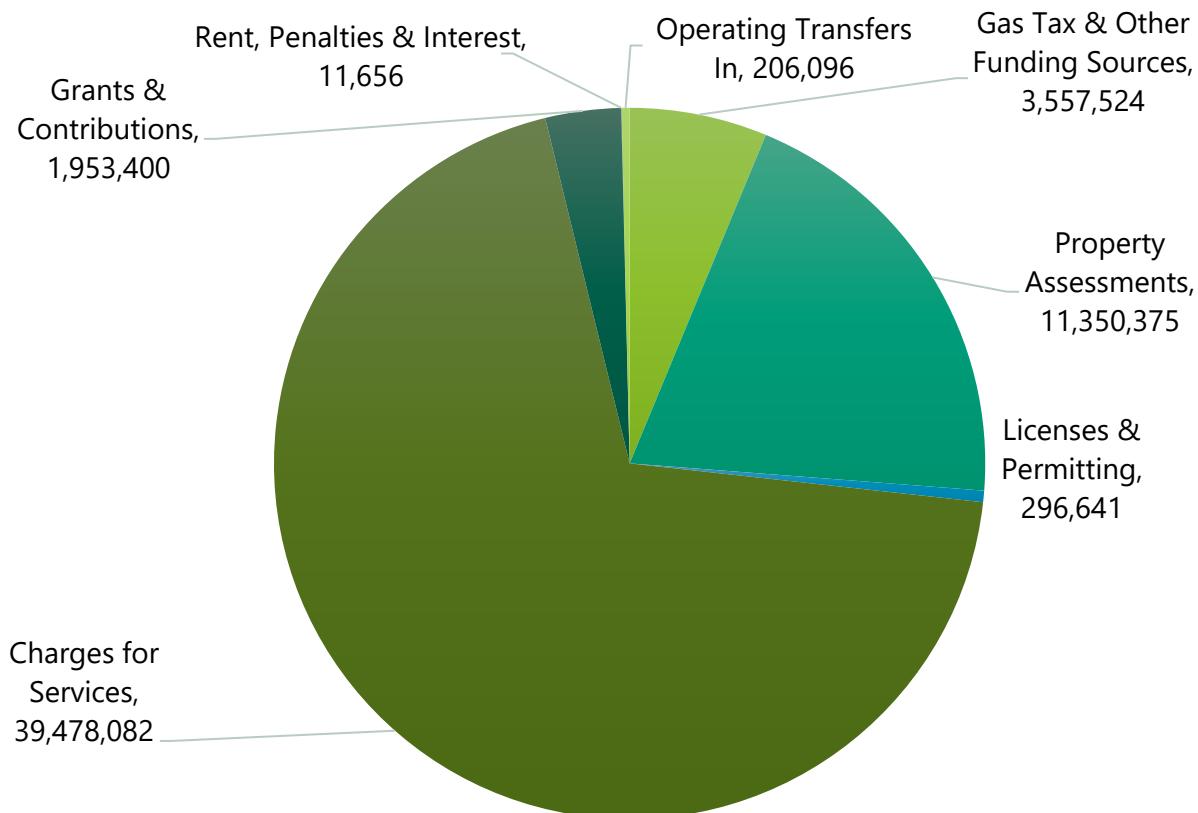
Jeremy Keene, Director



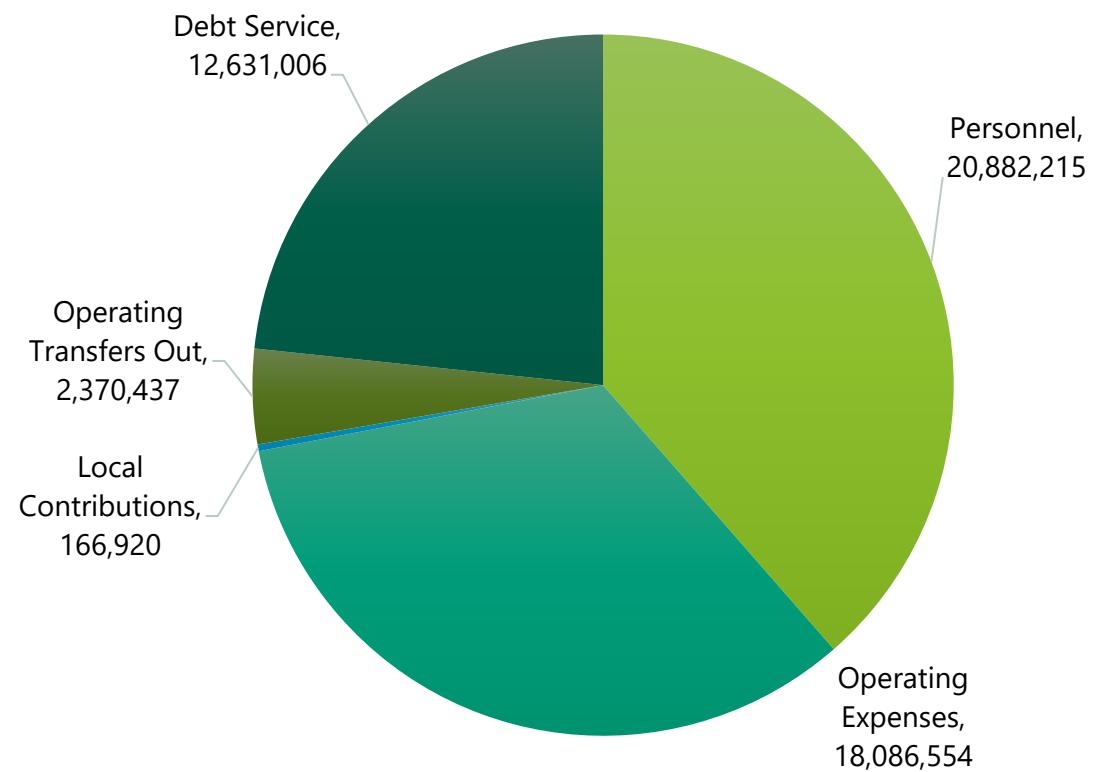
FY26 BUDGET SUMMARY

PROPOSED OPERATING BUDGET

Revenue — \$56,853,774



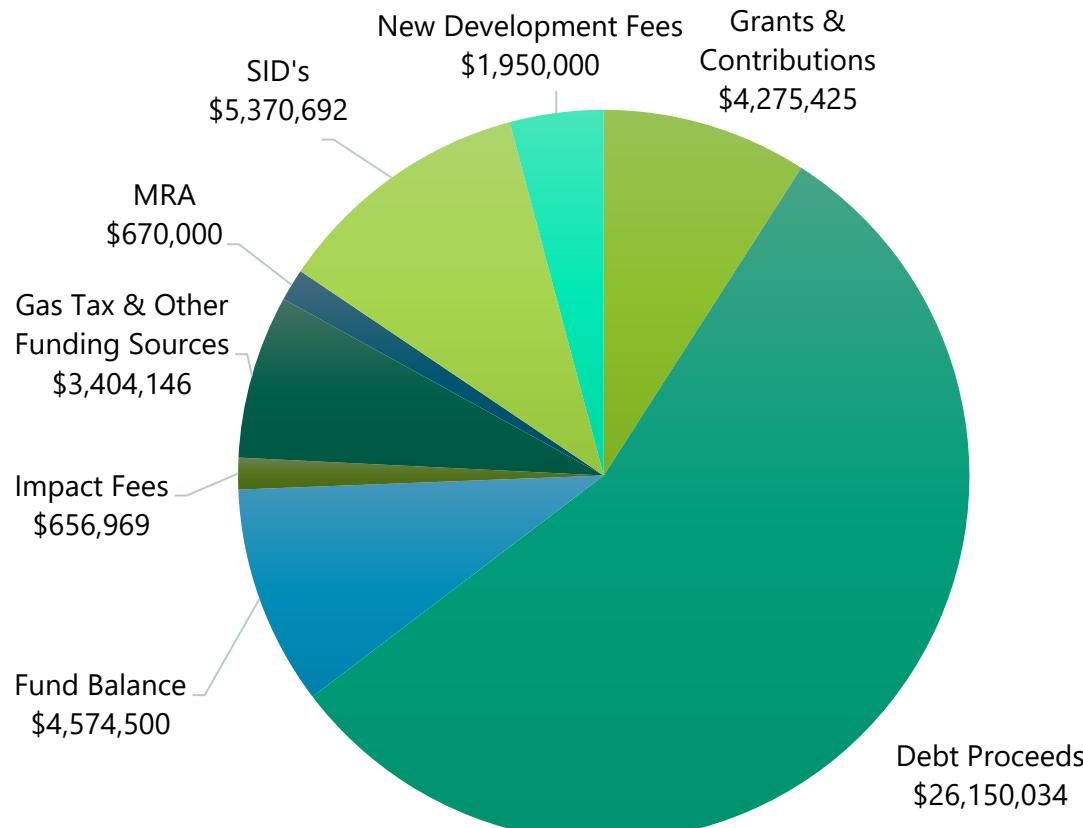
Expenditures — \$54,137,132



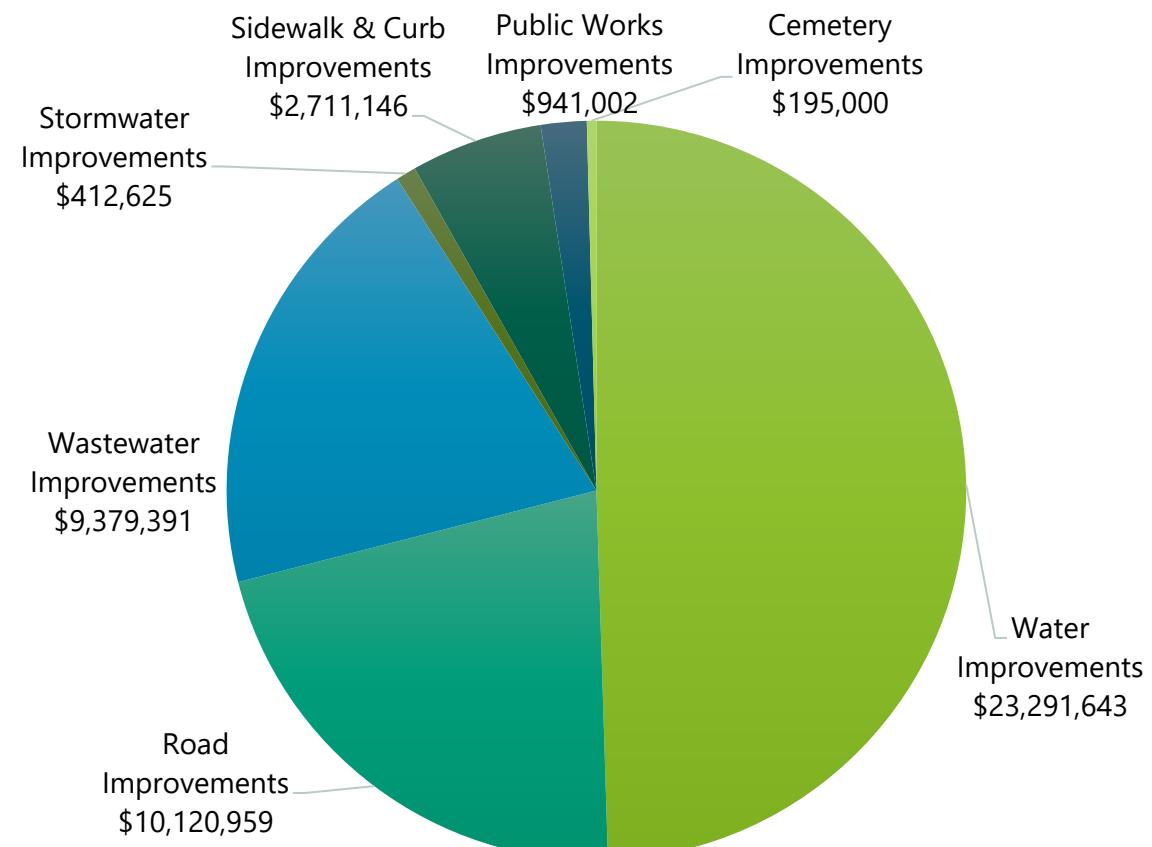
FY26 BUDGET SUMMARY

PROPOSED COMMUNITY INVESTMENT PROGRAM

Revenue — \$47,051,766



Expenditures — \$ 47,051,766



FY26 KEY PRIORITIES

ADMINISTRATION

- Space Planning & Facility Improvements
- Emergency Response Planning

PLANNING & ENGINEERING

- Code Reform
- CIP Project Development

TRANSPORTATION

- Grant Project Delivery
- Spot Safety Improvements

WATER UTILITY

- Leak Reduction
- Meter Replacement

WASTEWATER UTILITY

- Equipment Replacement at Resource Recovery Facility (RRF)
- Sewer Maintenance and Rehabilitation

FY26 KEY PRIORITIES

STORMWATER UTILITY

- Green Infrastructure Maintenance
- Improve Existing Stormwater Infrastructure

STREET OPERATIONS & MAINTENANCE

- Pavement Maintenance
- Build Capacity for Growth and Deferred Maintenance
- Replace Aging Equipment

COMM SHOP/ SIGNALS

- Increase Knowledge and Experience with Traffic Signals

TRAFFIC SERVICES

- Add Capacity for Maintenance (bikeways, quick-builds, and neighborhood traffic calming)

CITY CEMETERY

- Implement New Cemetery Management Software

A photograph of a forest scene. In the foreground, several young trees with light-colored, textured trunks are visible. Sunlight filters through the dense canopy of green leaves above, creating bright highlights and shadows. The forest extends into the distance, with more trees and a hint of a path or clearing at the far end.

**FY26
NEW
REQUESTS**

STREETS



FY26 NEW REQUESTS BY FUND

ROAD DISTRICT #1

New Street Sweeper (2)

- Minimize airborne fugitive particulate
- Continue compliance with EPA & Missoula County standards
- Protects stormwater and ground water quality
- \$176,000 annually for 5 years through capital financing



Street Maintenance crew cleaning a street

Departmental Goal: Maintain core levels of service, air quality, and traffic safety.

FY26 NEW REQUESTS BY FUND

ROAD DISTRICT #1

New Street Maintenance FTEs (4)

- Four additional FTEs plus equipment
- Improve snow plowing and deicing on priority routes and local streets, street sweeping, pavement maintenance, storm drain cleaning, and ADA sidewalk upgrades
- \$370,716 from Gas Tax
- \$354,100 from Road District Assessments
- \$306,000 one-time equipment purchases from Road District Fund Balance



Street Maintenance crew paving a street

Departmental Goal: Maintain core levels of service and traffic safety.

FY26 NEW REQUESTS BY FUND

ROAD DISTRICT #1

Traffic Services FTE

- Continue to maintain roadways and help to expand the Neighborhood Traffic Management Program
- Current operations have surpassed our ability to keep up with signing and painting maintenance
- \$90,284 from Gas Tax and \$20,000 from Road District Assessments



Traffic Services crew installing a Rectangular Rapid Flashing Beacon (RRFB)

Departmental Goal: Maintain core levels of service and traffic safety.

FY26 NEW REQUESTS BY FUND

ROAD DISTRICT #1

Street Equipment

- Two reader boards to increase public notice of projects and traffic detours
- One additional mill head to reduce prep time for paving projects and provide backup when the other breaks down
- \$68,000 one-time from Road District fund balance



Reader board notifying commuters of the Miller Creek Road closure

Departmental Goal: Maintain core levels of service and pavement condition.

FY26 NEW REQUESTS BY FUND

ROAD DISTRICT #1

Garbage Truck

- Increase load capacity by compacting loads
- Would reduce fuel and equipment costs by replacing 3 tandem dump trucks and expedite the process
- Would be used for urban camp cleanup year-round
- \$60,000 one-time from Road District fund balance



Example of a garbage truck

Departmental Goal: Maintain core levels of service for leaf collection and urban camp cleanup.

FY26 NEW REQUESTS BY FUND

ROAD DISTRICT #1

Street O&M Inflationary Increase

- 7% baseline adjustment for materials
- Needed to maintain service levels
- \$124,039 ongoing from Road District



Street material pile

Departmental Goal: Maintain core level of service, traffic safety, and pavement condition

QUESTIONS



An aerial photograph of a utility facility. In the foreground, there is a large circular concrete structure, possibly a water tank or a manhole, with a metal cover. To the left of the tank, there is a grassy area with a utility pole and some low-lying bushes. In the middle ground, there is a large solar panel array with many rows of panels. To the right of the solar panels, there is a white building with a dark roof, which appears to be a substation or transformer building. There are also some smaller buildings and trees in the background. The overall scene is a mix of industrial and natural elements.

UTILITIES

FY26 NEW REQUESTS BY FUND

WASTEWATER UTILITY

New Wastewater Collections FTEs (2)

- Two additional FTEs plus vehicle
- Needed to offset the added responsibilities of Urban Camping cleanup
- Add an additional manager to reduce workload strain and ensure leadership continuity as the superintendent approaches retirement
- \$70,000 one-time and \$232,860 ongoing from the Wastewater Enterprise Fund

Departmental Goal: Maintain core levels of service to ensure public health.



Wastewater Collections Superintendent with a typical work vehicle

FY26 NEW REQUESTS BY FUND

WASTEWATER UTILITY

New UTV Request

- Allows our facilities mechanics to transport parts and equipment more efficiently to locations not readily accessible by full sized vehicles
- \$36,000 one-time from the Wastewater Enterprise Fund



Example of a UTV

Departmental Goal: Improve efficiency of operations.

FY26 NEW REQUESTS BY FUND

WATER UTILITY

Utility Billing Software Replacement

- New software has been selected after an RFP and demonstration process
- Request is for the implementation costs; ongoing costs are less than current software costs
- \$852,000 one-time from the Water (\$528,240), Wastewater (\$281,160), Stormwater (\$42,600) Enterprise Funds
- \$58,000 for meter subscription ongoing from the Water Enterprise Fund



Utility Billing Specialists process more than 25,000 utility accounts every month

Departmental Goal: Improve efficiencies for staff and provide an enhanced customer experience.

FY26 NEW REQUESTS BY FUND

WATER UTILITY

Chlorine Inflation	CLA Valve Replacement
<ul style="list-style-type: none">• 10% baseline adjustment• Over the past 5 years, inflationary increases have averaged 10-14% per year• Needed to maintain service levels and compliance with DEQ requirements• \$40,000 ongoing from the Water Enterprise Fund	<ul style="list-style-type: none">• Certain models are no longer available and need to be replaced• Currently have a significant backlog and need ongoing funds to keep up with maintenance• \$35,000 ongoing from the Water Enterprise Fund

Departmental Goal: Maintain regulatory compliance and proactive maintenance schedule.

FY26 NEW REQUESTS BY FUND

WATER UTILITY

PFAS Testing

- Testing of all water sources for PFAS components is federally mandated
- \$90,000 ongoing from the Water Enterprise Fund



Water source testing occurs frequently to meet regulations

Departmental Goal: Maintain regulatory compliance and improve public health.

FY26 NEW REQUESTS BY FUND

WATER UTILITY

Water SCADA FTE (1)

- Understaffed after a recent retirement
- Revised organization structure with a lead position and wish to build knowledge, experience, and capacity
- \$107,560 ongoing and \$15,500 one-time from the Water Enterprise Fund



Monitoring SCADA is essential for the efficiency of the water system

Departmental Goal: Improve staff coverage for critical functions.

FY26 NEW REQUESTS BY FUND

WATER UTILITY

Service Line Materials	Leak Detection and Repair
<ul style="list-style-type: none">• Purchase of materials to repair lines: asphalt, meter pits, valves, pipes, etc.• Will be reimbursed through contracts upon completion of projects• \$180,000 ongoing from customers• \$60,000 ongoing from the Water Enterprise Fund	<ul style="list-style-type: none">• Increase in repair and maintenance costs to fix additional leaks that are identified• Purchase additional datalogger equipment to increase our efficiency in reducing our leakage• \$140,000 ongoing and \$51,000 one-time from the Water Enterprise Fund

Departmental Goal: Reduce water system leakage.

FY26 NEW REQUESTS BY FUND

WATER UTILITY

Utility Rate Study

- Rate study for the water, wastewater, and stormwater utilities
- Evaluate our current methodologies and recommend alternative rate structures including potential assistance programs
- \$200,000 one-time from the Water (\$124,000), Wastewater (\$66,000), Stormwater (\$10,000) Enterprise Funds



Pattee Creek Pond

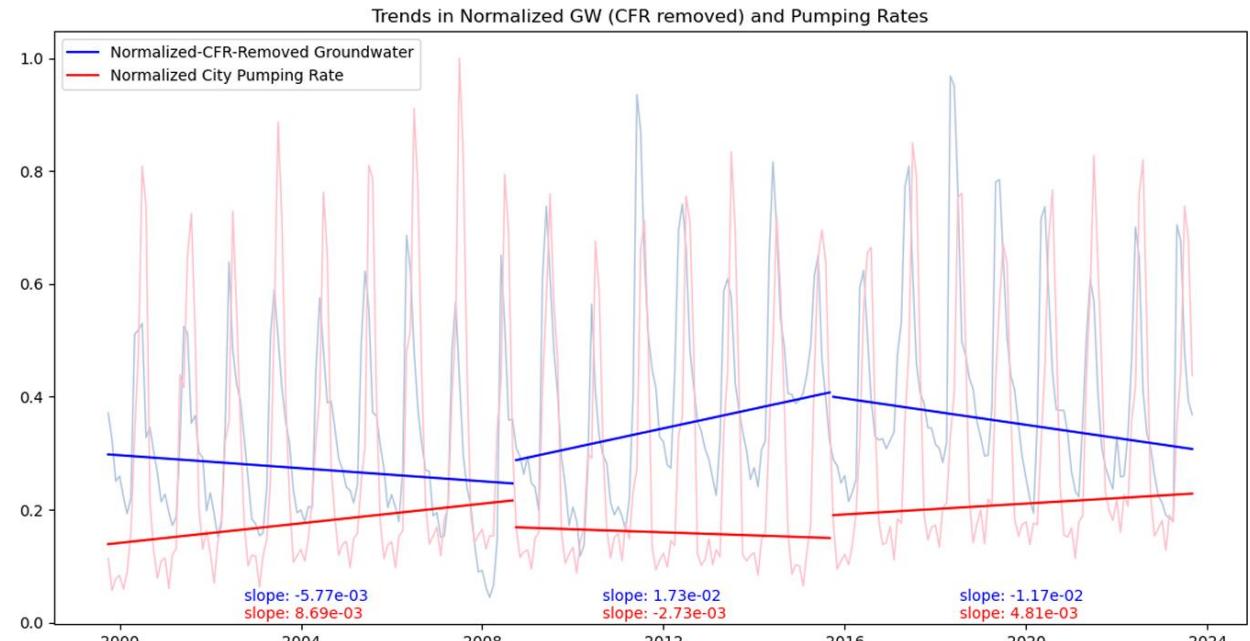
Departmental Goal: Evaluate rate structures and methodologies for utility services.

FY26 NEW REQUESTS BY FUND

WATER UTILITY

Aquifer Sustainability Study Phase II

- Completed Phase I which focused on historical data
- Phase II will forecast changes due to the environmental changes and increased water demands as the system grows
- \$50,000 one-time from the Water Enterprise Funds



Phase 1 identified a correlation between historical pumping rates and aquifer levels when effects from streamflow were removed

Departmental Goal: Evaluate the longevity of our water supply sources.

QUESTIONS





BREAK
(10 MINUTES)



FY26 BUDGET REVENUES & EXPENSES

FY26 REVENUES & EXPENSES BY FUND

ROAD DISTRICT #1

Road District Revenues	Revenue Budget
Charges for Services	1,961,308
Gas Tax & Other Funding Sources	3,557,524
Grants & Contributions	189,926
Licenses & Permitting	293,787
Property Assessments	11,350,375
Total	17,352,920

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Road District Revenues	Expenditure Budget
Personnel	9,465,406
Operating Expenses	5,616,554
Debt Service	1,008,696
Local Contributions	10,870
Operating Transfers Out	1,868,122
Total	17,969,648

Includes Admin, Engineering, Streets & Cemetery

FY26 REVENUES & EXPENSES BY FUND

WATER ENTERPRISE FUND

Water Revenues	Revenue Budget
Charges for Services	22,854,900
Operating Transfers In	3,167
Rent, Penalties & Interest	6,181
Total	22,864,248

Water Expenses	Expenditure Budget
Personnel	4,659,574
Operating Expenses	7,117,137
Debt Service	9,355,843
Local Contributions	12,000
Operating Transfers Out	200,000
Total	21,344,554

FY26 REVENUES & EXPENSES BY FUND

WASTEWATER ENTERPRISE FUND

Wastewater Revenues	Revenue Budget
Charges for Services	12,909,358
Licenses & Permits	2,854
Operating Transfers In	38,064
Rent, Penalties & Interest	5,475
Total	12,955,751

Wastewater Expenses	Expenditure Budget
Personnel	4,968,722
Operating Expenses	4,469,614
Debt Service	2,170,881
Local Contributions	18,050
Operating Transfers Out	27,040
Total	11,654,307

FY26 REVENUES & EXPENSES BY FUND

STORMWATER ENTERPRISE FUND

Stormwater Revenues	Revenue Budget
Charges for Services	1,638,906
Grants & Contributions	440,526
Total	2,079,432

Stormwater Expenses	Expenditure Budget
Personnel	768,660
Operating Expenses	493,789
Debt Service	95,586
Operating Transfers Out	275,275
Total	1,633,310

FY26 REVENUES & EXPENSES BY FUND

TRANSPORTATION PLANNING

Transportation Revenues	Revenue Budget
Grants & Contributions	1,290,754
Local Match	32,194
Operating Transfers In	164,865
Total	1,487,813

Transportation Expense	Expenditure Budget
Personnel	1,020,480
Operating Expenses	341,333
Local Contributions	126,000
Total	1,487,813

FY26 REVENUES & EXPENSES BY FUND

CEMETERY

Cemetery Revenues	Revenue Budget
	-
Charges for Services	113,610
Total	113,610

Cemetery Expense	Expenditure Budget
Equipment	35,000
Contingency	11,500
Fixed Charges	1,000
Total	47,500

Cemetery Personnel and Operating Expenses in Road District



FY26 COMMUNITY INVESTMENT PROGRAM



FACILITIES

COMMUNITY INVESTMENT PROGRAM

FACILITIES

Broadway Building Renovation

FY26 \$5.3M

Total Cost \$9.3M

\$253,000 annually financed
over 20 years

Water, Stormwater, Road
District funds

- Renovation of 1345 W. Broadway (Missoula Water)
- Upgrade HVAC, plumbing, electrical, windows, insulation
- Expand office space for current and future staff
- New truck barn for vehicle, equipment, and material storage
- Site and building façade improvements
- Four-year construction phasing





TRANSPORTATION

COMMUNITY INVESTMENT PROGRAM

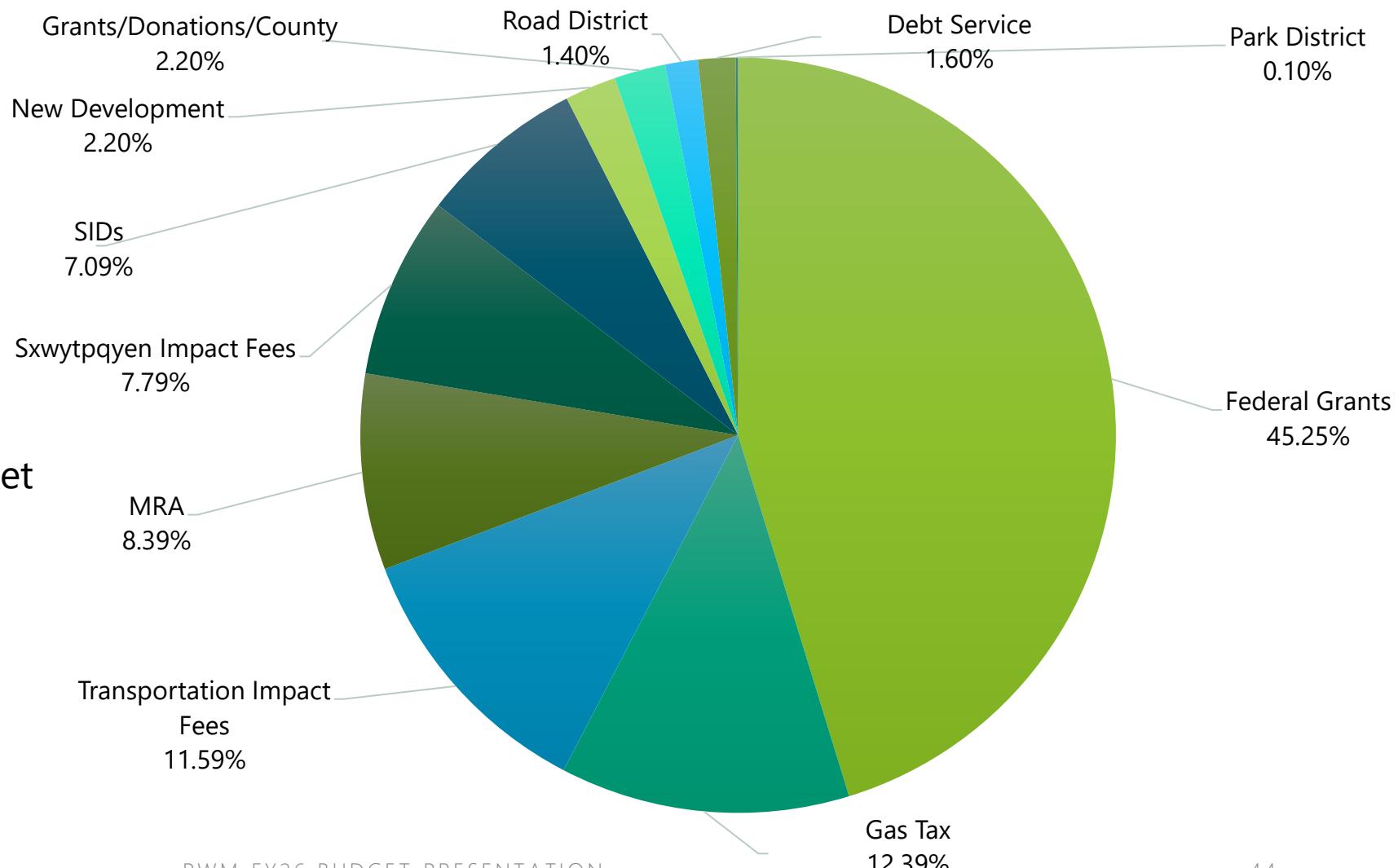
TRANSPORTATION PROJECTS SUMMARY

Projects Under Construction (This Summer)	FY26 Funding Requests (Next Year)	FY27-FY30 CIPs (Long Term)
Wyoming/Idaho/Montana/Catlin (WIMC) Sidewalks (MRA)	England Blvd Sidewalks – West End Homes	George Elmer Drive North
Russell/Fairgrounds Trail Crossing	Wayside Horns Project	Grant Creek Realignment (Trail Paving)
George Elmer Drive Sidewalks	Eaton Complete Street Phase 2	Kent/Central Greenway (Reserve to Johnson)
Kent/Russell Crossing	Ivy/Franklin Complete Street Phase 2	Burton/Broadway Intersection
Hazardous Sidewalk (Bridgecourt)	Rodgers/Otis/Scott/Shakespeare (ROSS) Sidewalks (Parks)	Grant Creek Rd/Expo Parkway
Grant Creek Realignment	Hazardous Sidewalk Program	Hwy 200 Reconnecting Communities Grant
Scott St Roundabout	South Ave Safe Streets for All (SS4A)	California St (Dakota to River Road)
Orange/Clegg Signal	Broadway/Toole/California Roundabout	Johnson St (South to McDonald)
Ivy Franklin Phase 1	Lower Miller Creek Rd Improvements	
	River Road (Bondurant to Reserve)	
	California St (3rd to Dakota)	
	Maple/Birch Sidewalks (MRA)	
	Lolo St Bridge Rehabilitation	
	Russell St Decorative Lighting	

COMMUNITY INVESTMENT PROGRAM

FY26 TRANSPORTATION PROJECTS

- Total request for all FY26 transportation funding is \$15,680,000
- Total programmed budget (Previously approved budget plus FY26-FY30 budget) is \$94,000,000.



COMMUNITY INVESTMENT PROGRAM

FY26 TRANSPORTATION PROJECTS

Projects Under Construction (This Summer)

WIMC (Wyoming Idaho Montana Catlin) Water Main and Sidewalks

South Russell Trail Crossing (\$7k)

George Elmer Drive (McNett Flats)

Kent/Russell Crossing

Hazardous Sidewalk (Bridgecourt)

Grant Creek Realignment

Scott St (\$16k)

Orange/Clegg Intersection

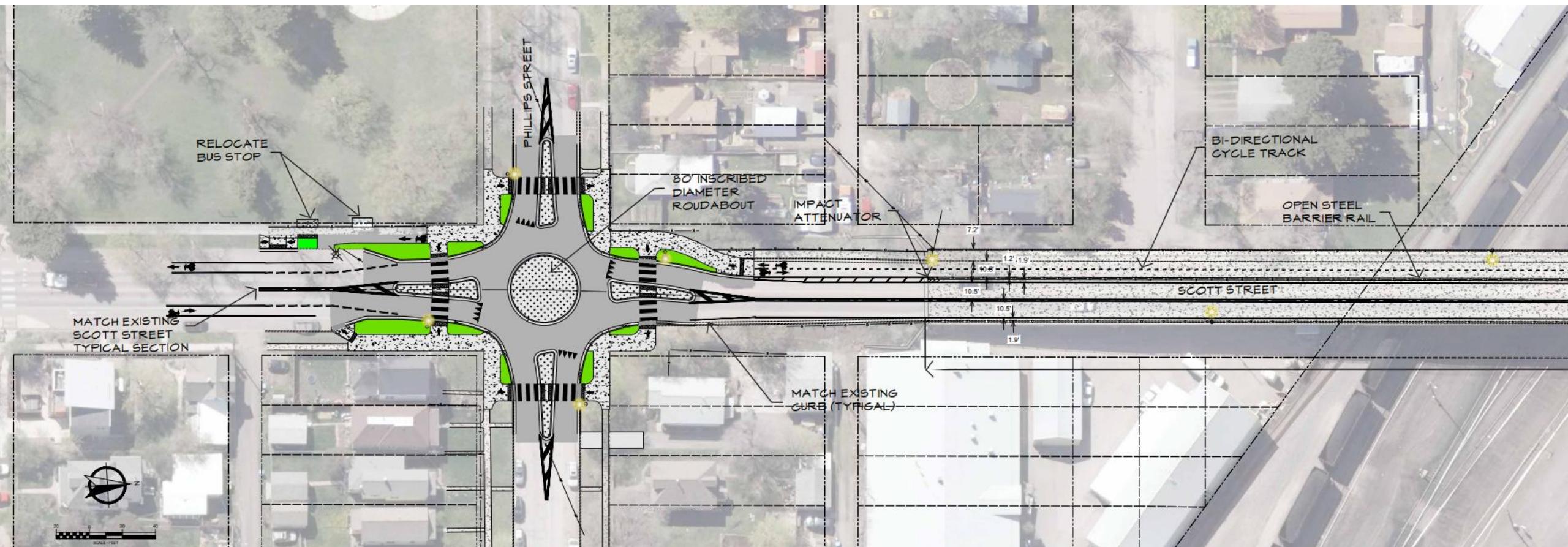
Ivy Franklin Phase 1 (\$45k)



SCOTT STREET IMPROVEMENTS

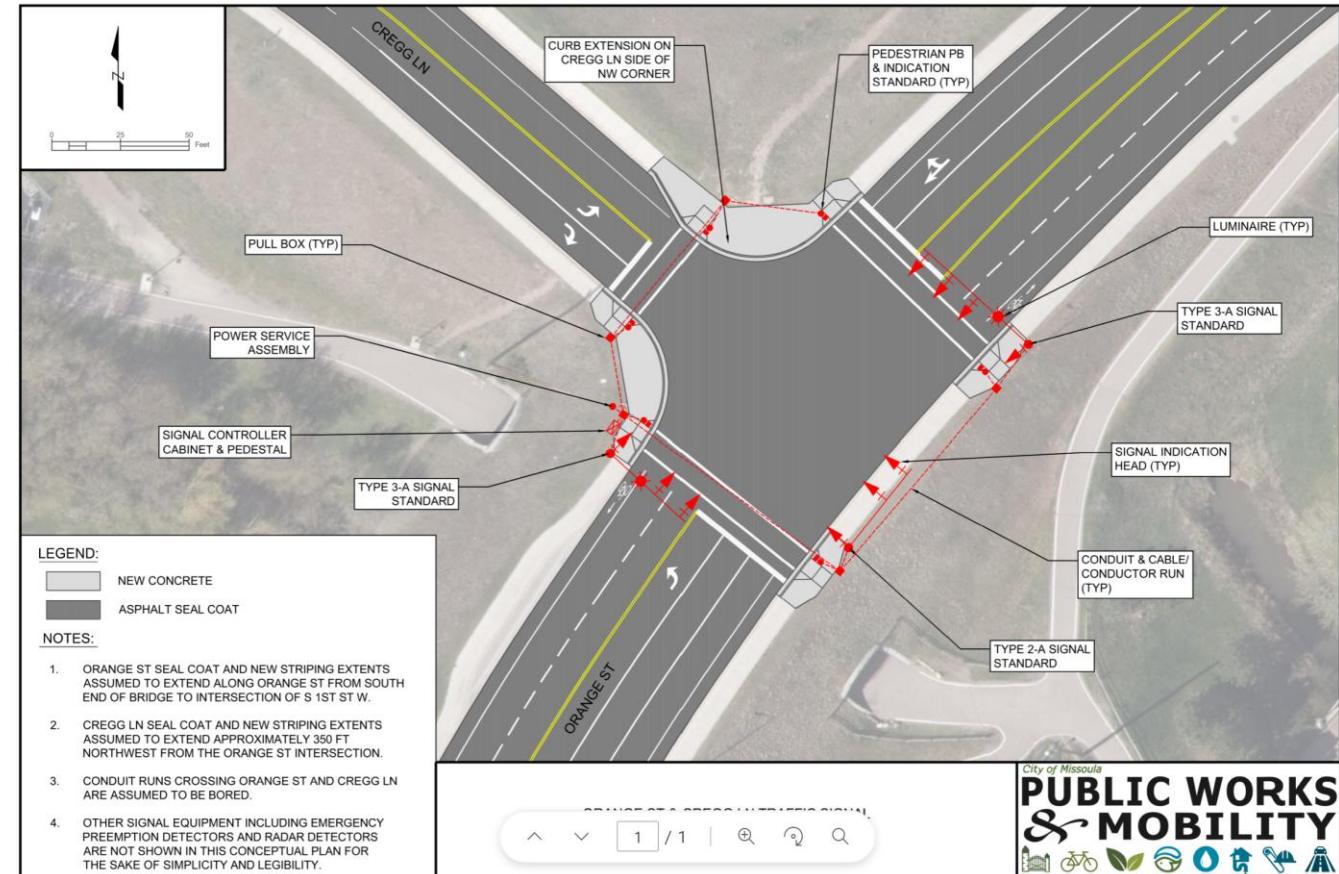
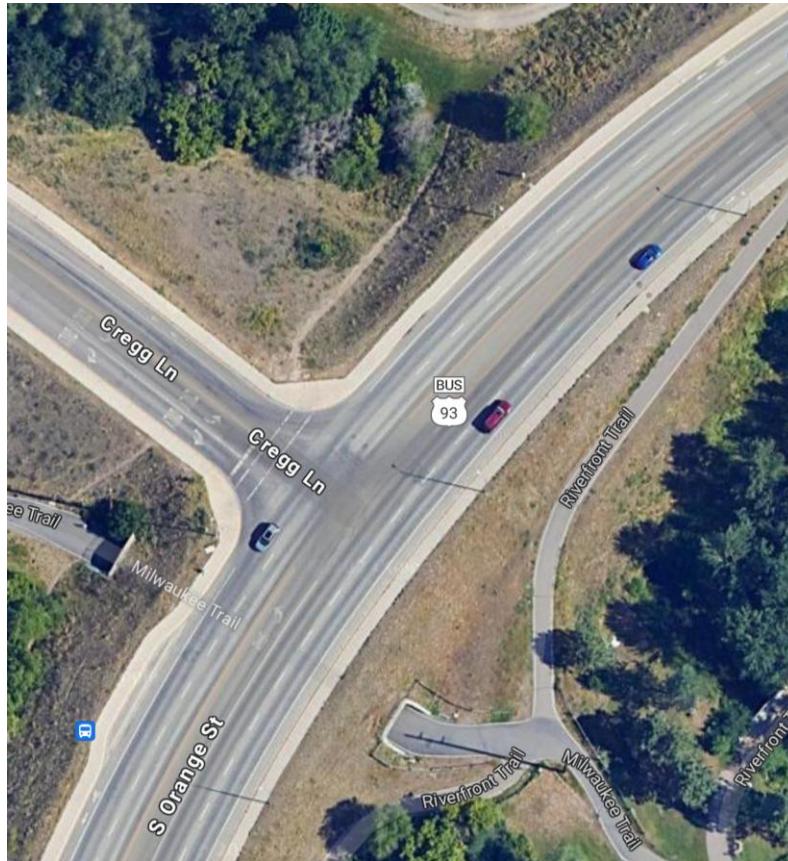
COMMUNITY INVESTMENT PROGRAM

UNDER CONSTRUCTION THIS SUMMER



ORANGE/CREGG TRAFFIC SIGNAL COMMUNITY INVESTMENT PROGRAM

UNDER CONSTRUCTION THIS SUMMER



COMMUNITY INVESTMENT PROGRAM

FY26 TRANSPORTATION PROJECTS

FY26 Funding Requests (Next Year)	Funding Source
England Blvd – West End Homes Reimbursement	Sxwtpqyen Impact Fees
Wayside Horns Project	Future SID
Eaton Complete Street Phase 2	Gas Tax – No Property Assessments
Ivy Franklin Complete Street Phase 2	Gas Tax – No Property Assessments
Rodgers Otis Shakespeare Scott (ROSS) Sidewalks (Parks CIP)	Transportation Impact Fees, Property Assessments
Hazardous Sidewalk Program	Property Assessments
South Ave Safe Streets 4 All (SS4A)	SS4A Grant, Ft MSLA Park Bond, Transportation Impact Fees, County
Broadway/Toole/California Roundabout	CMAQ Grant, MRA

Project specific information on upcoming slides...

COMMUNITY INVESTMENT PROGRAM

FY26 TRANSPORTATION PROJECTS

FY26 Funding Requests (Next Year) (continued....)	Funding Source
Lower Miller Creek Rd Improvements	Transportation Impact Fees, Future SID or SIFD
River Road (Bondurant to Reserve)	Transportation Impact Fees
California St (3 rd to Dakota)	Gas Tax
Maple/Birch Sidewalks (MRA CIP)	MRA/Road District
Lolo St Bridge Rehab	Gas Tax
Russell St Decorative Lighting	MRA

Project specific information on upcoming slides...

ENGLAND BLVD (WEST END HOMES)

COMMUNITY INVESTMENT PROGRAM

Project Goal:

- To construct sidewalks and bike lanes along England Blvd as part of Mullan BUILD Phase 2

Previously Approved Funding:

- \$0

FY26 Funding Request:

- \$191,002 developer reimbursement from Sxwtpqyen Impact Fees

Funding Justification:

- City-Developer Agreement established as part of Mullan Build Phase 2

Schedule:

- Anticipate completion this summer



WAYSIDE HORNS

COMMUNITY INVESTMENT PROGRAM

Project Goal:

- Construct improvements at the Spruce St and Taylor St crossings to reduce train noise

Previously Approved Funding:

- \$192k from MRA Hellgate Urban Renewal District

FY26 Funding Request:

- \$750,000 Special Improvement District (SID)

Funding Justification:

- This project does not score highly on the City's CIP Prioritization matrix and therefore staff is recommending an SID assessed to the properties that will directly benefit from the improvements

Schedule:

- TBD



EATON STREET SIDEWALKS PHASE 2

COMMUNITY INVESTMENT PROGRAM



EATON STREET SIDEWALKS PHASE 2

COMMUNITY INVESTMENT PROGRAM

Project Goal:

- To construct a complete street with improved pedestrian facilities from 13th St to Sussex St

Previously Approved Budget:

- \$1,538,000 from Gas Tax and Road District

FY26 Funding Request:

- \$1,554,146 from Gas Tax

Funding Justification:

- Previous budget for this project did not include the cost of asphalt replacement.
- Council did not approve property assessments on this project. Staff has reprogramed funding and is now recommending 100% funding from Gas Tax due to this street's status as a collector/arterial.

Schedule:

- Construction in Summer 2026

IVY FRANKLIN PHASE 2

COMMUNITY INVESTMENT PROGRAM

Project Goal: Create a fully connected multi-modal greenway through the slant streets

Previously Approved Funding:

- \$76,000 from Gas Tax and Road District

FY26 Funding Request:

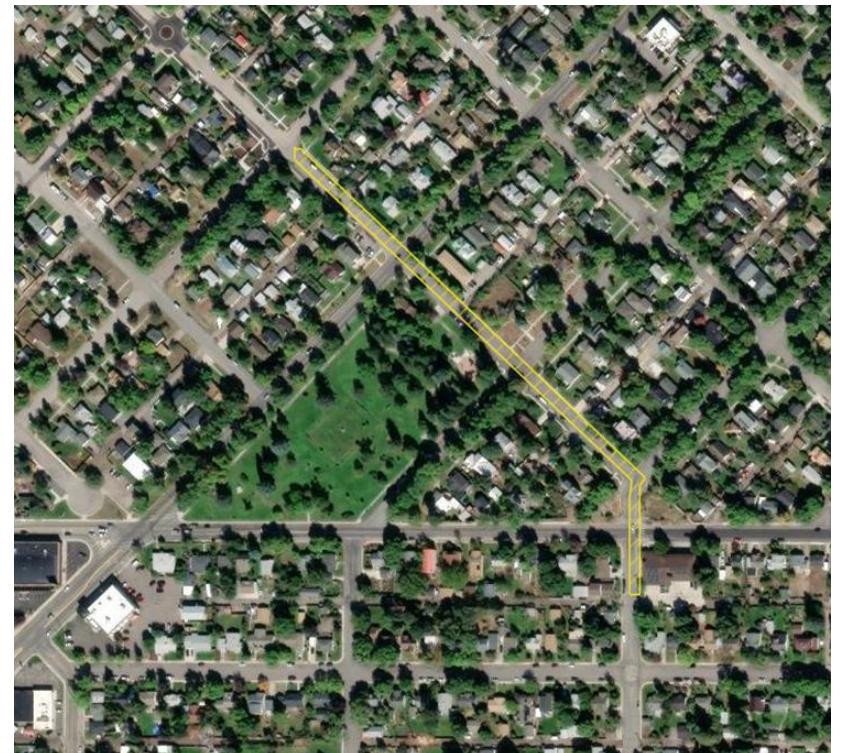
- \$1,000,000 from Gas Tax

Funding Justification:

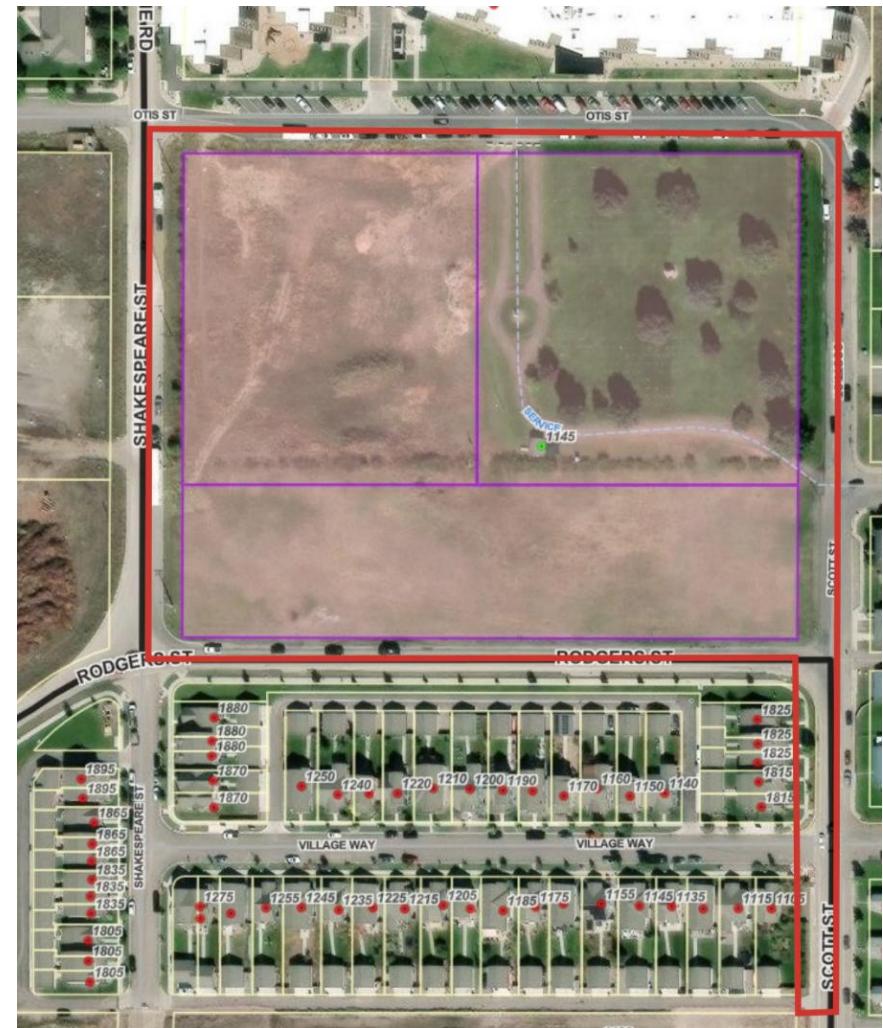
- This request would fund construction, which has not been requested to date

Schedule:

- Plan to bid this in December and construct in summer of 2026



RODGERS, OTIS, SHAKESPEARE, SCOTT SIDEWALKS (PARKS CIP) COMMUNITY INVESTMENT PROGRAM



RODGERS, OTIS, SHAKESPEARE, SCOTT SIDEWALKS (PARKS CIP) COMMUNITY INVESTMENT PROGRAM

Project Goal: To construct sidewalks and corresponding street improvements around the new park site. To continue the shared use path north along Scott St and connect the park to this path.

Previously Approved Funding: \$0

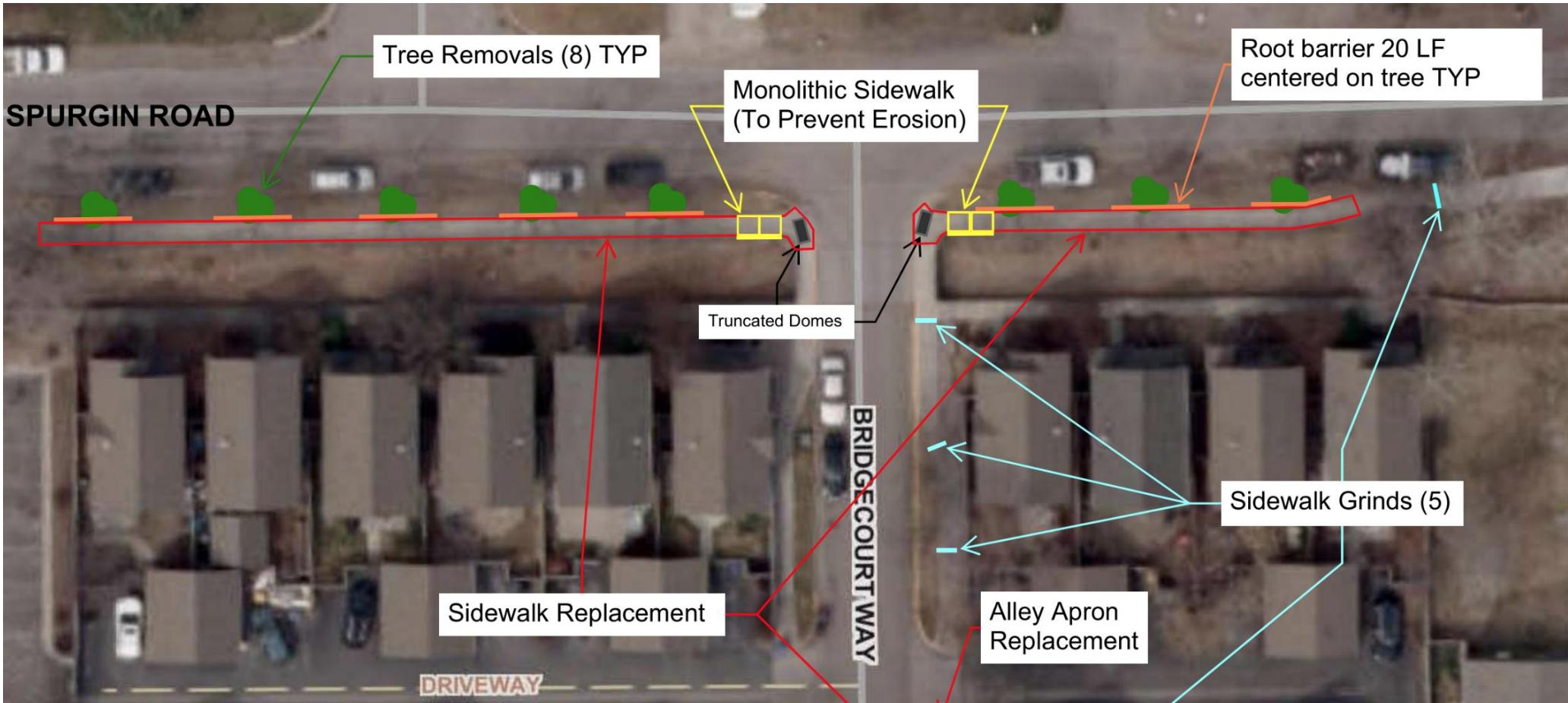
FY26 Funding Request: \$1,000,000 in Transportation Impact Fees

Funding Justification: This funding request will pay for curbs, trees, drainage facilities, lighting, and asphalt replacement adjacent to the park on these streets. Sidewalk assessments of the adjacent property owners (RCA and Parks Dep) will be still be utilized to fund the required sidewalks.

Schedule: Construction anticipated in 2026

HAZARDOUS SIDEWALK PROGRAM

COMMUNITY INVESTMENT PROGRAM



HAZARDOUS SIDEWALK PROGRAM

COMMUNITY INVESTMENT PROGRAM

Project Goal: To replace hazardous sidewalks that have not been addressed by the property owner

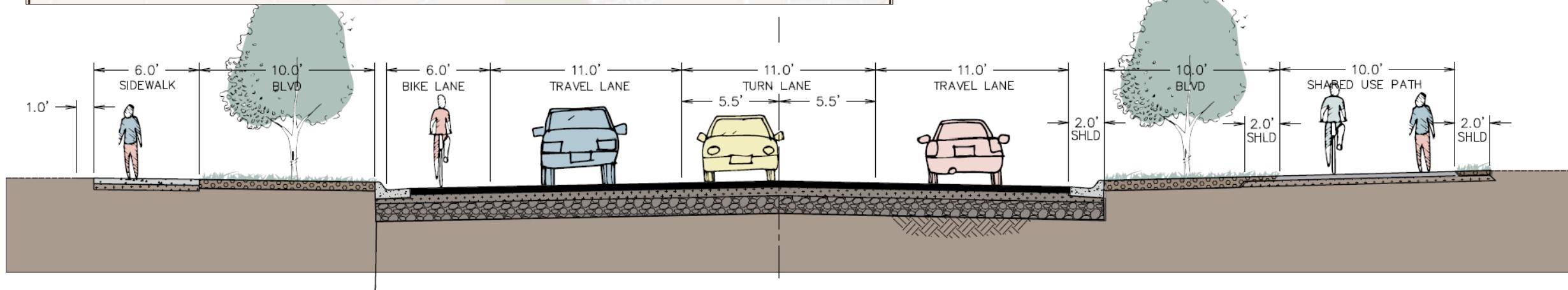
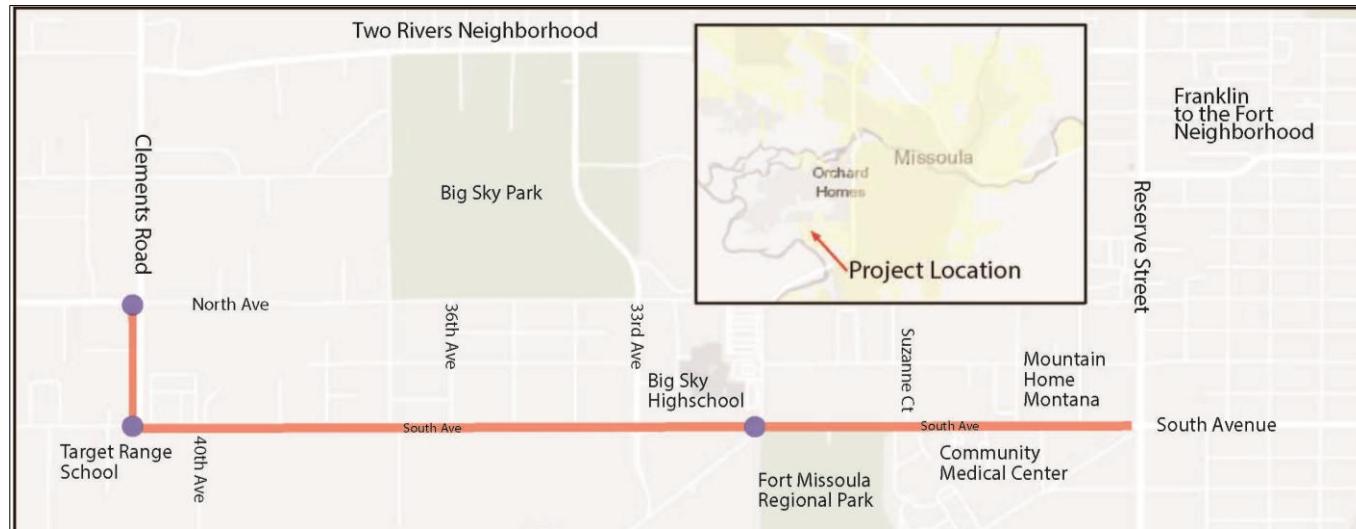
FY26 Funding Request: \$50,000 from Property Owner Assessments

Funding Justification: Our first project on Bridgecourt was well received and funded with sidewalk assessments. Funding this will allow us to continue addressing hazardous sidewalks that create liability for the City.

Schedule: Select, bid and construct another project in summer of 2026



SOUTH AVE SAFE STREET FOR ALL (SS4A) IMPROVEMENTS COMMUNITY INVESTMENT PROGRAM



SOUTH AVENUE SS4A

COMMUNITY INVESTMENT PROGRAM

Project Goal: To enhance safety, improve accessibility, and provide equitable transportation by implementing multiple safety improvements along South Ave, a corridor with a high crash rate.

Previously Approved Funding: \$2,117,377 from SS4A Grant, County and Transportation Impact Fees

FY26 Funding Request: \$433,288 from SS4A Grant, Ft MSLA Park Bond, Transportation Impact Fees, County

Funding Justification: This request will allow staff to complete the final design and ROW acquisition process

Schedule: Construction in summer 2027

BROADWAY & TOOLE INTERSECTION

COMMUNITY INVESTMENT PROGRAM



ISSUES TO SOLVE:

- Safety concerns – lots of turning movements
- Inefficient signal timing
- Access to W Broadway Master Plan area
- Poor pedestrian crossing options
- Bike lane ends

BROADWAY/CALIFORNIA/TOOLE ROUNDABOUT COMMUNITY INVESTMENT PROGRAM

Project Goal: To improve the intersection at Broadway/Toole/California to improve functionality, safety, mobility, and accessibility for all users

Previously Approved Funding: \$808,200 from CMAQ Grant

FY26 Funding Request: \$3,711,800

- \$3,291,800 from CMAQ grant (Congestion Mitigation and Air Quality)
- \$420k from MRA (for water main extension)

Funding Justification: The project is funded through the Missoula MPO Congestion Mitigation and Air Quality (CMAQ) funds (\$3.9M), MDT's MACI funds (\$200,000) and MRA (\$420k for water main portion). There is no required local match for the roundabout project though MRA is taking advantage of the timing to construct an important water main extension.

Schedule: Construction in the summer of 2027

LOWER MILLER CREEK ROAD IMPROVEMENTS

COMMUNITY INVESTMENT PROGRAM

Project Goal: To construct curb/gutter/sidewalk, bike lanes, storm drainage improvements resulting in a complete street from Linda Vista Blvd. to Jack Dr.

Previously Approved Funding: \$643,000 from Transportation Impact Fees and development agreements

FY26 Funding Request: \$4,760,114 from SIDs/SIFDs (\$4,534,114) and Transportation Impact Fees (\$226,000)

Funding Justification:

This project is in response to previous and future development in the Miller Creek neighborhood. Staff is recommending an SID and a Special Impact Fee District assessed to the properties that will directly benefit from the improvements.

Schedule: Construction in summer of 2026



RIVER ROAD (BONDURANT TO RESERVE) COMMUNITY INVESTMENT PROGRAM

Project Goal: To construct multi-modal facilities along River Road including curb/gutter, sidewalks, sumps, boulevards and bike facilities

FY26 Funding Request: \$200,000 from Transportation Impact Fees

Funding Justification: Funding will be used to begin preliminary engineering and survey

Schedule: Construction estimated for summer of 2028



CALIFORNIA STREET (3RD TO DAKOTA)

COMMUNITY INVESTMENT PROGRAM

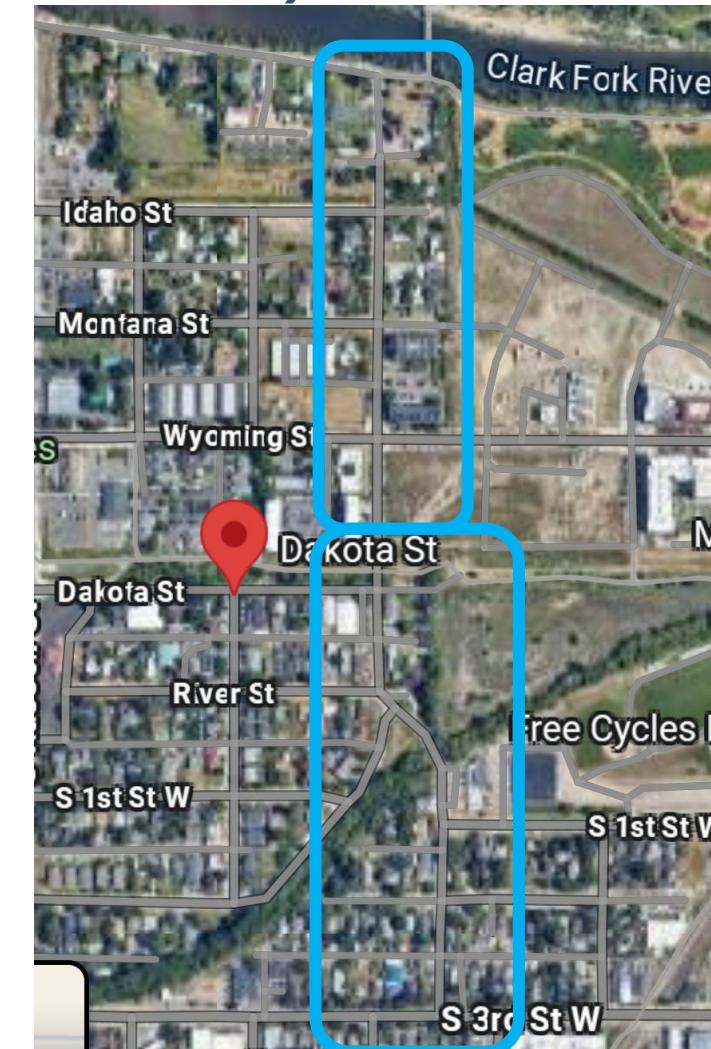
Project Goal: To reconstruct this streets to include curb/gutter, sidewalks, bike facilities, street lighting and traffic calming

Previously Approved Funding: \$285,000 from MRA to fund concept plan

FY26 Funding Request: \$500,000 from Gas Tax

Funding Justification: This funding will create final design plans for the south half of the corridor in anticipation of using CMAQ funding for construction. We anticipate the remainder of the corridor will be constructed with MRA funding as redevelopment continues.

Schedule: 2027 Construction



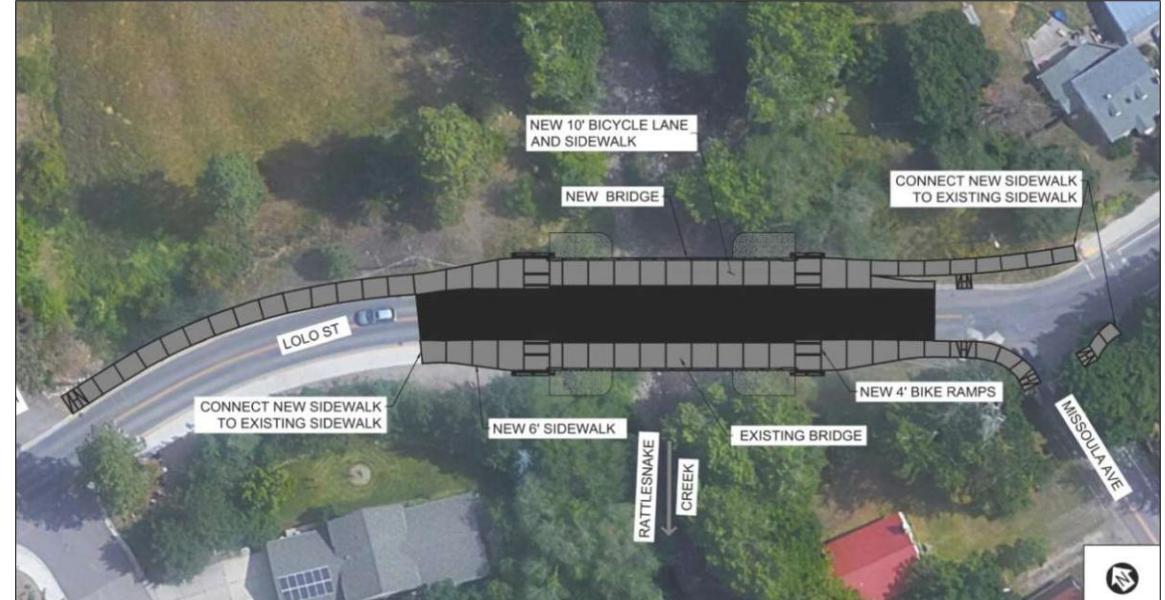
LOLO STREET BRIDGE REPLACEMENT

COMMUNITY INVESTMENT PROGRAM

Project Goal: To replace and improve Lolo St Bridge

FY26 Funding Request: \$250,000 from Gas Tax

Schedule: Summer 2026 (June to Oct)



COMMUNITY INVESTMENT PROGRAM

FY26 TRANSPORTATION PROJECTS

Future Projects (FY27-FY30)

George Elmer Drive North

Grant Creek Restoration (Trail Paving)

Kent/Central Greenway (Reserve to Johnson)

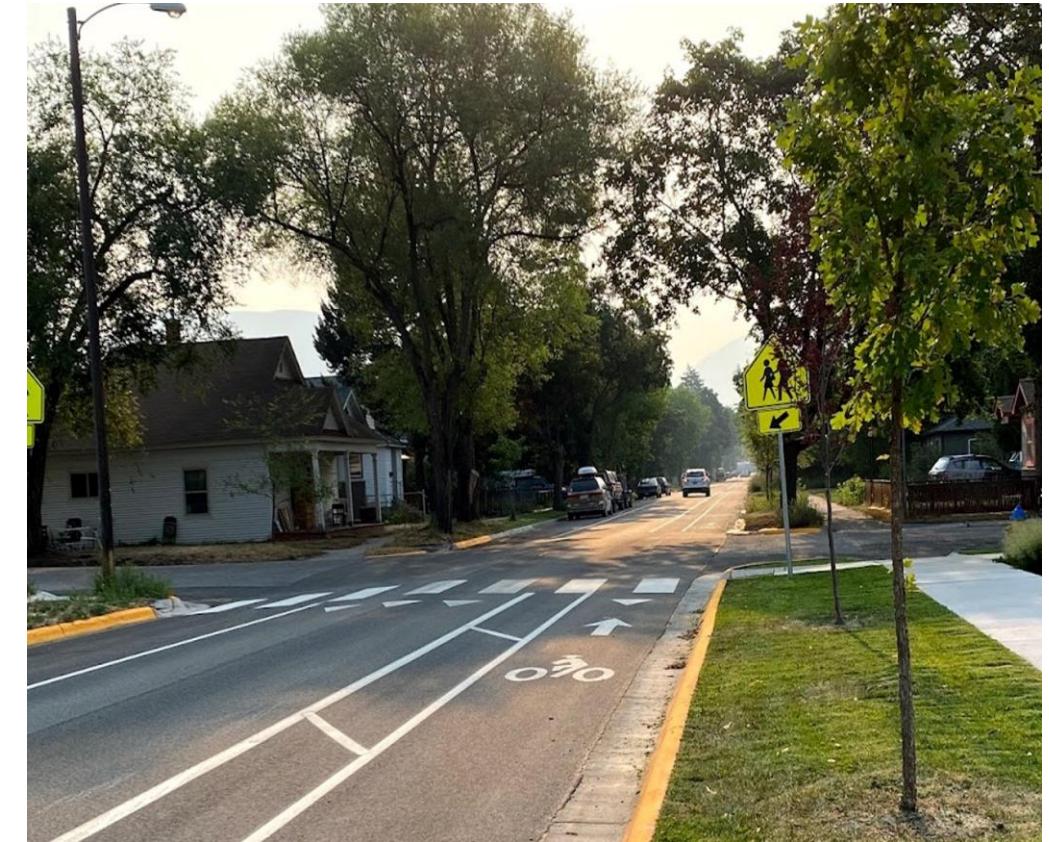
Burton/Broadway Intersection

Grant Creek Rd/Expo Parkway

Hwy 200 Reconnecting Communities Grant

California St (Dakota to River Road)

Johnson St (South to McDonald)





QUESTIONS

UTILITIES



COMMUNITY INVESTMENT PROGRAM

FY26 UTILITY PROJECTS

Projects Under Construction (This Year)	High Priority Projects (Next Year)	New CIPs (Long Term)
8 Water Main Replacement Projects	11 Water Main Replacement Projects (3.3 miles, \$12million)	Clark Fork Sewer Crossing
3 Water Main Extension Projects	2 MRA Water Main Extensions (\$900k)	Sewer Main Rehabs
Momont #1 and 2 Lift Stations	West End Farms Park Well	Rattlesnake Wilderness Dams
Kelly Island Lift Stations	SCADA Improvements	
Treatment Plant RAS Valves	Lamoreux & Southpoint STEP Decommissions	
Grant Creek Realignment	RRF Blowers and Aeration Controls	
Bitterroot Outfall, Takima Park	Phase 1 Poplar Harvest	
Compost Phase 2	PELS/Grit Odor Control	
Facility Plans	Facility Equipment Replacement	

COMMUNITY INVESTMENT PROGRAM

HIGHLIGHTED UTILITY PROJECTS

FY26
Water Distribution
Projects*

\$14.3M

- Dearborn and Livingston
- 14th Street - Garfield to Russell
- Cherry Alley (3" GV) - Van Buren to Taylor
- Phillips - Shakespeare to Hawthorne
- Woodford - Mount to S 4th
- Pattee Cr. Dr. - Bancroft to Higgins
- McLeod - Higgins to Helen
- Burlington Strand - Shilling to Grant
- North Ave - Bancroft to Higgins
- North 2nd and Grand St
- Lolo Street Bridge

*Funded with SRF funding

COMMUNITY INVESTMENT PROGRAM

HIGHLIGHTED UTILITY PROJECTS

FY26
Water Production
Improvements
\$2.85M

- Rattlesnake Wilderness Lakes
- West End Farms Park Well
- Water Pump and Building Improvements
- SCADA Improvements

RATTLESNAKE WILDERNESS LAKES

COMMUNITY INVESTMENT PROGRAM

- Nine remaining dams on seven wilderness lakes
- Poor condition and don't meet Forest Service standards
- McKinley Lake was decommissioned in July 2024
- Plan to develop environmental documents to help raise funds for decommissioning or replacing the remaining dams
- Requested FY26 Funding= \$100,000 of Water Enterprise Funds



WEST END FARMS PARK PRODUCTION WELL

COMMUNITY INVESTMENT PROGRAM

PREFERRED ALTERNATIVE



Potential Benefits

- Provides additional water supply in growing area of town
- Adds to system reliability by eliminating need to pump water under the Clark Fork River
- Reduces Greenhouse Gas Emissions by providing a significant supply on Missoula Electric Co-op's 95% green power portfolio
- Replacement well sites are difficult to find in an urban setting, parks are good candidates
- Requested FY26 funding= \$1.75 million of Water Development Funds

WATER PUMP AND BUILDING IMPROVEMENTS

COMMUNITY INVESTMENT PROGRAM



Dixon Well Building Replacement



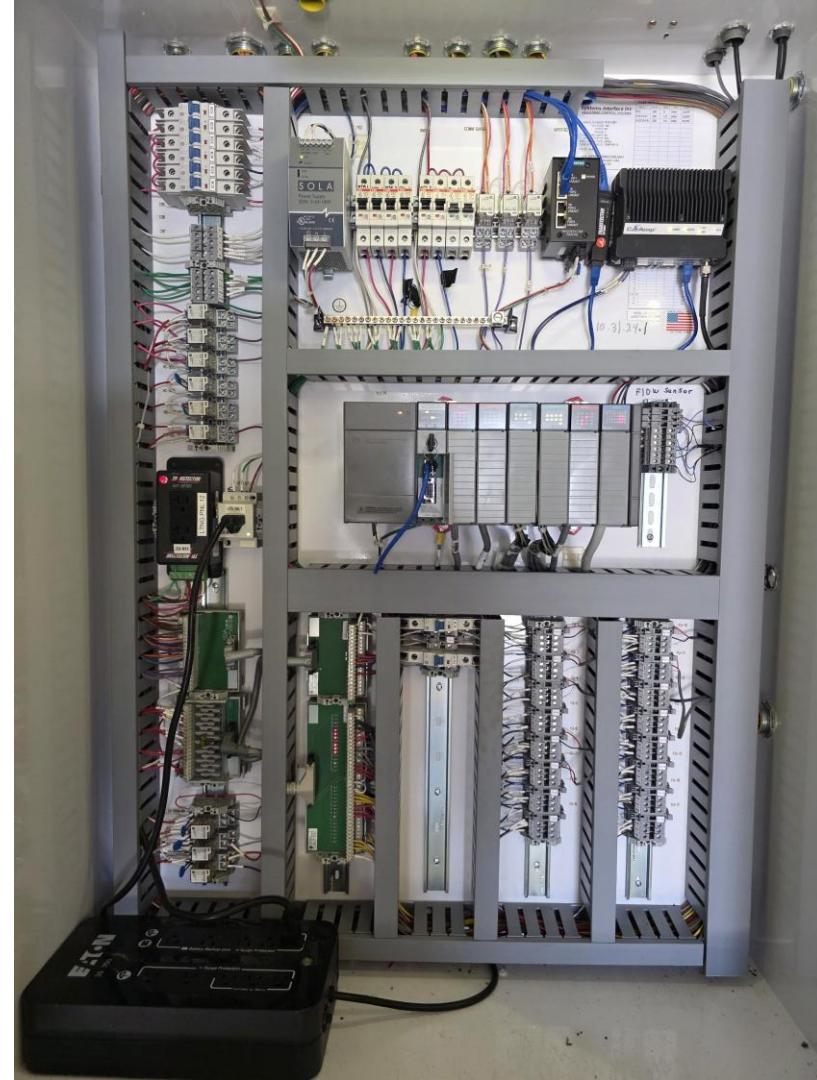
Great Northern Well Replacement

- Water Facilities Plan has identified more than \$20 million in recommended replacements of well and booster pumping facilities
- Facilities are functional but have a variety of deferred maintenance
- Last year we requested about \$500K and resolved some of the highest priority issues
- Requested FY26 funding is \$750,000 of Water Enterprise funds
- Will continue to evaluate future annual budget needs to catch up on deferred maintenance

SCADA IMPROVEMENTS

COMMUNITY INVESTMENT PROGRAM

- Supervisory Control and Data Acquisition (SCADA) Systems are critical to water system operations
- SCADA facilities exist at 80+ water system locations
- Several key components of SCADA system are at end of life, including:
 - Programmable Logic Controllers
 - Ethernet Radios
- 5-10 year plan to replace these components
- Requested FY26 funding of \$250,000 of Water Enterprise Funds



COMMUNITY INVESTMENT PROGRAM

HIGHLIGHTED UTILITY PROJECTS

FY26
Water Misc.
Improvements*
\$830,000

- Water Meters (\$780K)
- Hydrants (\$50K)

*Funded with Water Enterprise Funds

COMMUNITY INVESTMENT PROGRAM

HIGHLIGHTED UTILITY PROJECTS

FY26
Wastewater Plant
Improvements
\$1.6M

- PELS/Grit Odor Control
- RRF Equipment Replacement
- Poplar Harvest
- Blower and aeration controls replacement

PELS/GRIT AND HEADWORKS ODOR CONTROL COMMUNITY INVESTMENT PROGRAM



Corroding concrete at headworks



Exposed aggregate in grit chamber

- Primary Effluent Lift Station (PELS) and Grit Chambers do not have odor/corrosion control systems
- Portions of headworks facility not adequately protected by its odor control system
- Additional ductwork in headworks facility and a new odor/corrosion control system will be installed
- Future project will address significant structural damage
- Requested FY26 funding is \$560,000 of Wastewater Enterprise Funds

FACILITY EQUIPMENT REPLACEMENT

COMMUNITY INVESTMENT PROGRAM



DAF chains in service since 1975 need to be replaced



Washer/compactor screw and perforated pans require repairs

- Many mechanical systems at the Resource Recovery Facility (RRF) have not been replaced or rehabilitated for 20-50 years
- Current project list includes 80+ projects totaling \$2.5 million to be completed over a 5-year period
- Not practical or efficient to obtain SRF loans for small capital improvements
- Large projects (> \$500,000) will be funded with SRF loans
- Requested FY26 funding \$600,000 of Wastewater Enterprise Funds

POPLAR FARM HARVEST

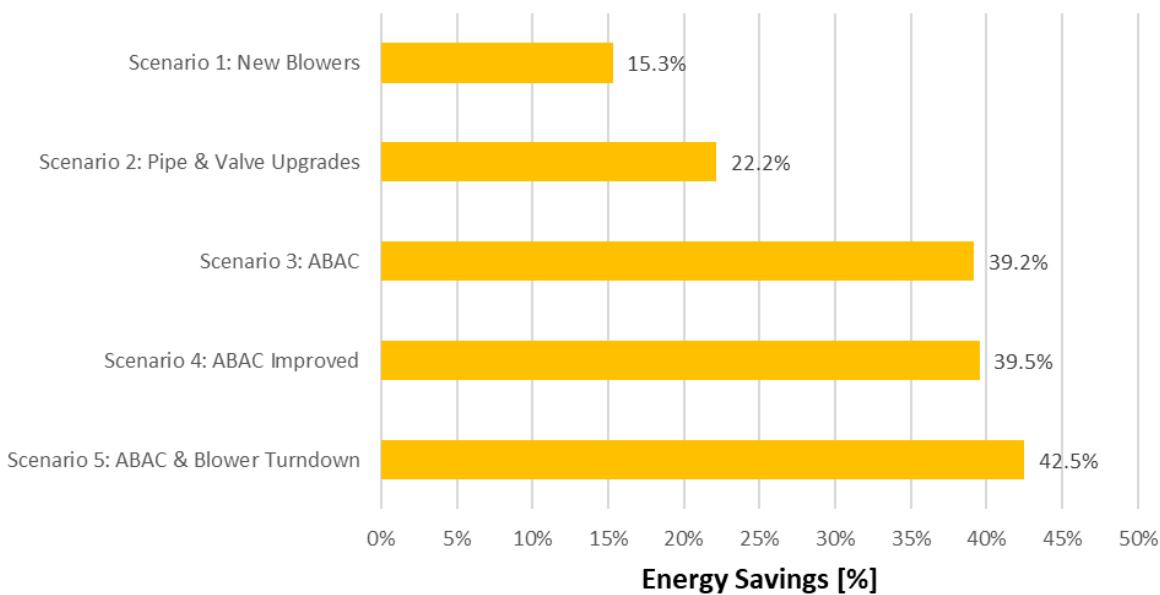
COMMUNITY INVESTMENT PROGRAM



- Hybrid poplars are dying and the drip irrigation system is very expensive to operate
- Recently completed Facilities Plan does not identify a requirement for land application systems
- Plan to harvest and chip about half of the poplars and stumps this year
- Provide flexibility for future uses of the poplar farm for other crops
- Requested FY26 funding \$400,000 of Wastewater Enterprise Funds

BLOWER & AERATION CONTROLS REPLACEMENT

COMMUNITY INVESTMENT PROGRAM



- Analyzed five scenarios of new blowers and various controls improvements to improve aeration efficiency
- Efficiency gains range from 15-42%, with potential reductions in power demand of up to 600,000 kwh/yr
- Requested FY26 funding of \$50,000 of Wastewater Enterprise Funds for design costs

COMMUNITY INVESTMENT PROGRAM

HIGHLIGHTED UTILITY PROJECTS

FY26
Wastewater Compost
Improvements *
\$1.2M

- Garden City Compost, Phase II
- High bids required value engineering to reduce cost and scope;
- Budget increase required to get baseline scope completed

*Funded with ARPA and SRF

GARDEN CITY COMPOST, PHASE II

COMMUNITY INVESTMENT PROGRAM

- Composting process to be constructed over concrete slab, with in-floor aeration
- Collect air from negative pressure system and discharge through biofilter for odor reduction
- Reuse concrete blocks for biofilter
- Later project will reuse additional concrete blocks for curing
- Total project cost is \$10.1 million



COMMUNITY INVESTMENT PROGRAM

HIGHLIGHTED UTILITY PROJECTS

FY26
Wastewater
Collections
Improvements*

\$6.6M

*Funded with grants, SRF and Wastewater Enterprise Funds

- Kelly Island lift station update (\$700K increase)
- Momont #2 lift station update (\$800K increase)
- Momont #1 sewer replacement (\$1.3 million)
- Clark Fork Sewer Crossing Design (\$870K)
- Southpoint STEP Decommissioning (\$1.3 million)
- Lamoreux STEP Decommissioning (\$528K)
- Sewer Main Rehabilitation (\$800K)
- Miscellaneous Collections System Improvements (\$100K)
- Misc. Sewer Main Upsizing (\$100K)

CLARK FORK SEWER CROSSING

COMMUNITY INVESTMENT PROGRAM

- 36-inch concrete pipe installed in 1963
- 2024 Scour Analysis from Morrison-Maierle identified scour hole
- Received MCEP grant to complete Preliminary Engineering Report
- Recently received \$262K Hazard Mitigation Grant to complete alternatives analysis and 30% design
- Will seek SRF loan for 100% design and construction
- Will continue to seek other grant funding
- Anticipated total project cost = \$11 million



Scour Hole Within 0.1' of Pipe Bottom

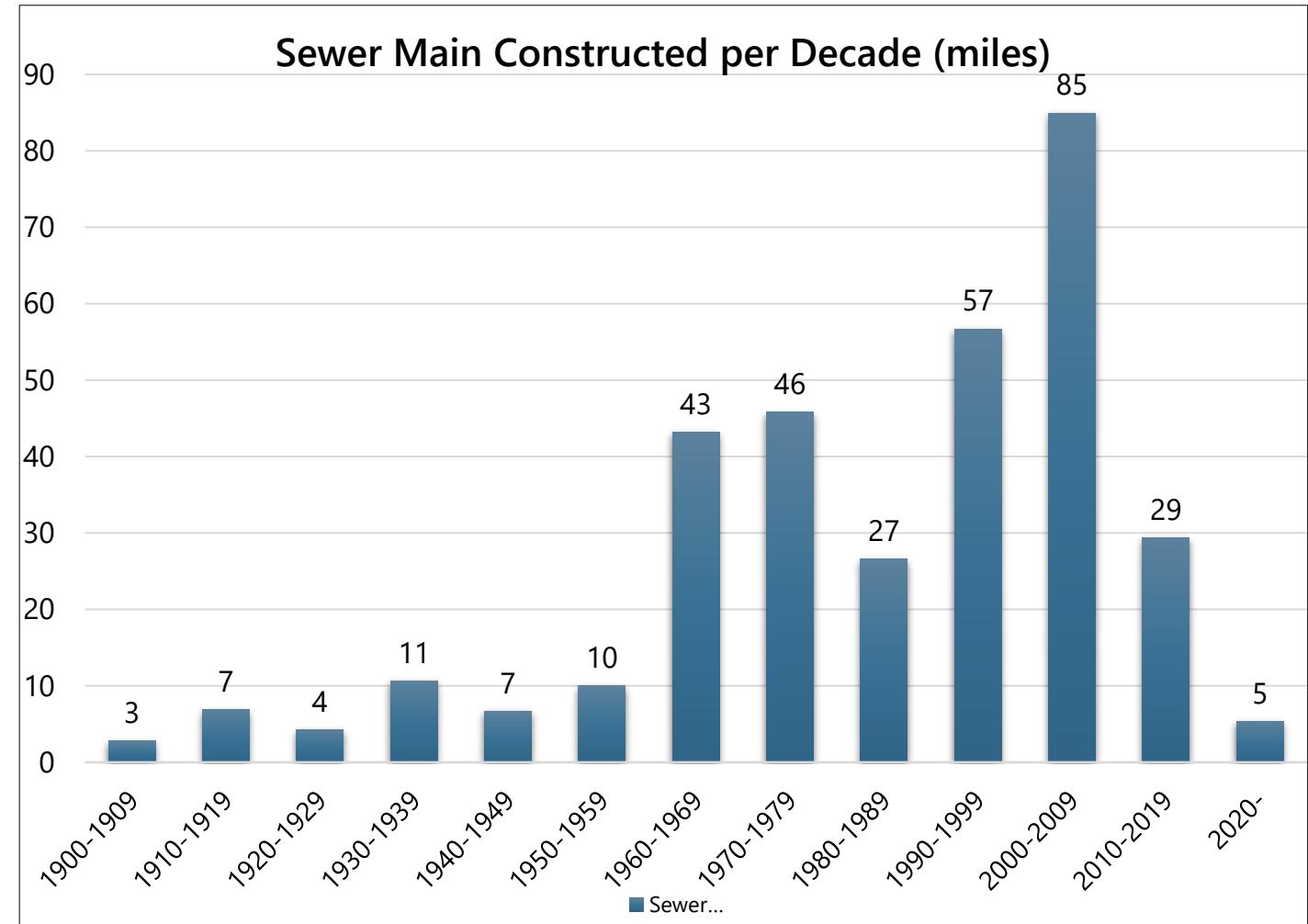
Clark Fork River

Sewer Pipeline Concrete Cap

SEWER MAIN REHABILITATION PROGRAM

COMMUNITY INVESTMENT PROGRAM

- Developing scope for an AI study to review first 80,000 LF of sewer TV videos
- AI study will develop first prioritized list
- FY26 budget (\$800K) will be used to design projects for FY27
- Facilities plan suggests a need of 1.3% replacement per year, or about \$12 million/year



SOUTHPOINT STEP DECOMMISSIONING

COMMUNITY INVESTMENT PROGRAM

- Septic Tank Effluent Pump (STEP) systems are very expensive to maintain and cause corrosion in downstream facilities
- STEP decommissioning projects are high priority to reduce maintenance costs
- Project has been identified as the highest priority decommissioning project
- Project cost = \$1.3 million



COMMUNITY INVESTMENT PROGRAM

HIGHLIGHTED UTILITY PROJECTS

FY26 Stormwater
Improvements*

\$413K

- High Park Preliminary Engineering Report (PER) (\$85K)
- Stormwater Improvements on Surface Projects (\$200K)
- Pattee Creek Public Education (\$30K)
- Lincolnwood/Lincoln Hills Stormwater PER (\$98K)

*Funded with Grants and Stormwater Enterprise Funds

STORMWATER CIP PROJECTS

COMMUNITY INVESTMENT PROGRAM



Localized flooding in the Lincolnwood neighborhood



Headcutting and erosion in High Park drainage

COMMUNITY INVESTMENT PROGRAM

ADDITIONAL INFORMATION

Engage Missoula:

[www.engagemissoula.com/transportation-
community-investment-program](http://www.engagemissoula.com/transportation-community-investment-program)



Public Works & Mobility Projects:

www.ci.missoula.mt.us/2649/Projects



QUESTIONS

