

# FY26 Budget Presentation

Jeremy Keene, Director

Brian Hensel, Deputy Director for Streets

Logan McInnis, Deputy Director for Utilities

Rebecca Anciaux, Business Finance Manager

Aaron Wilson, Planning Manager

Ross Mollenhauer, Engineering Manager

**June 25, 2025**



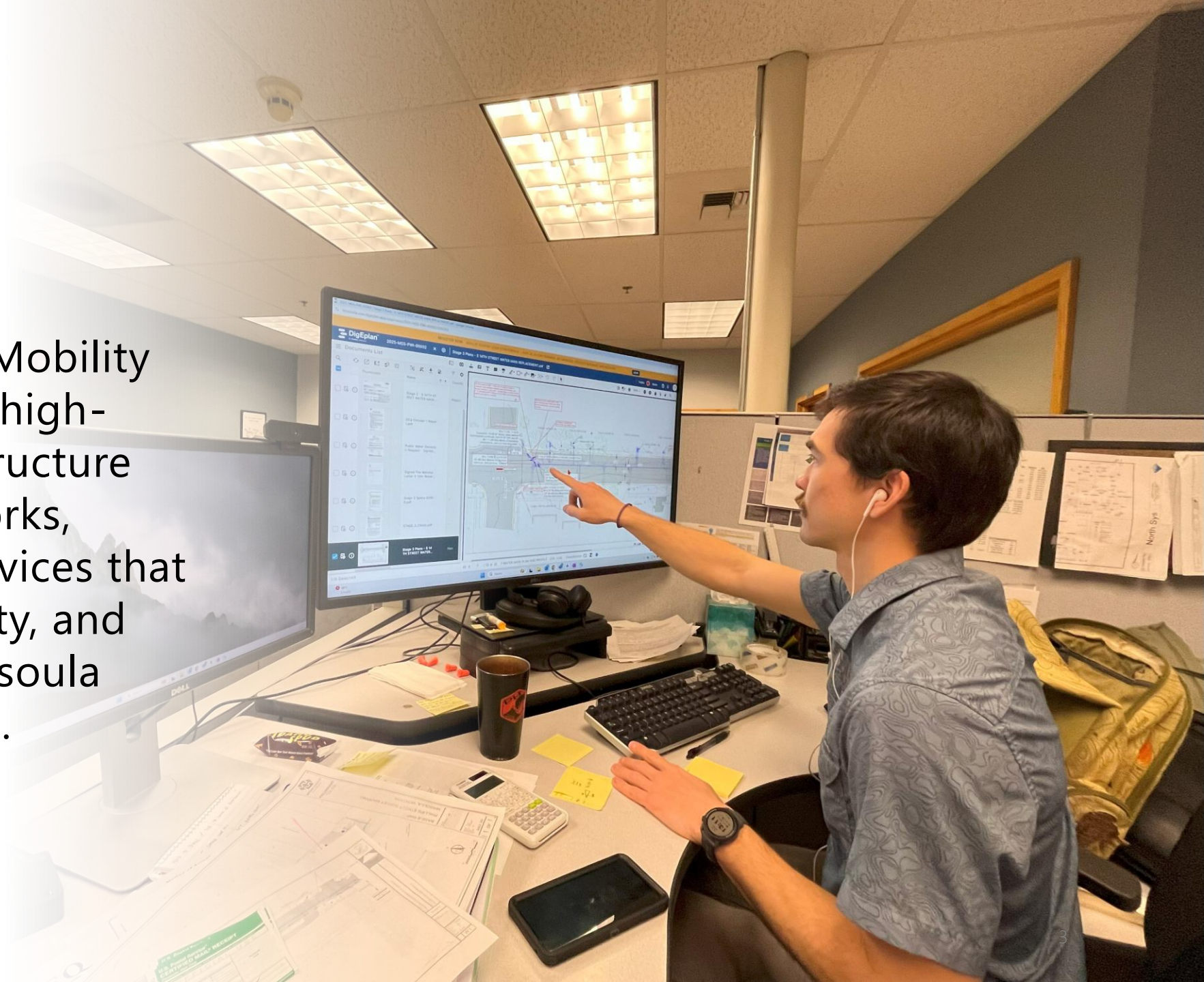
# AGENDA

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

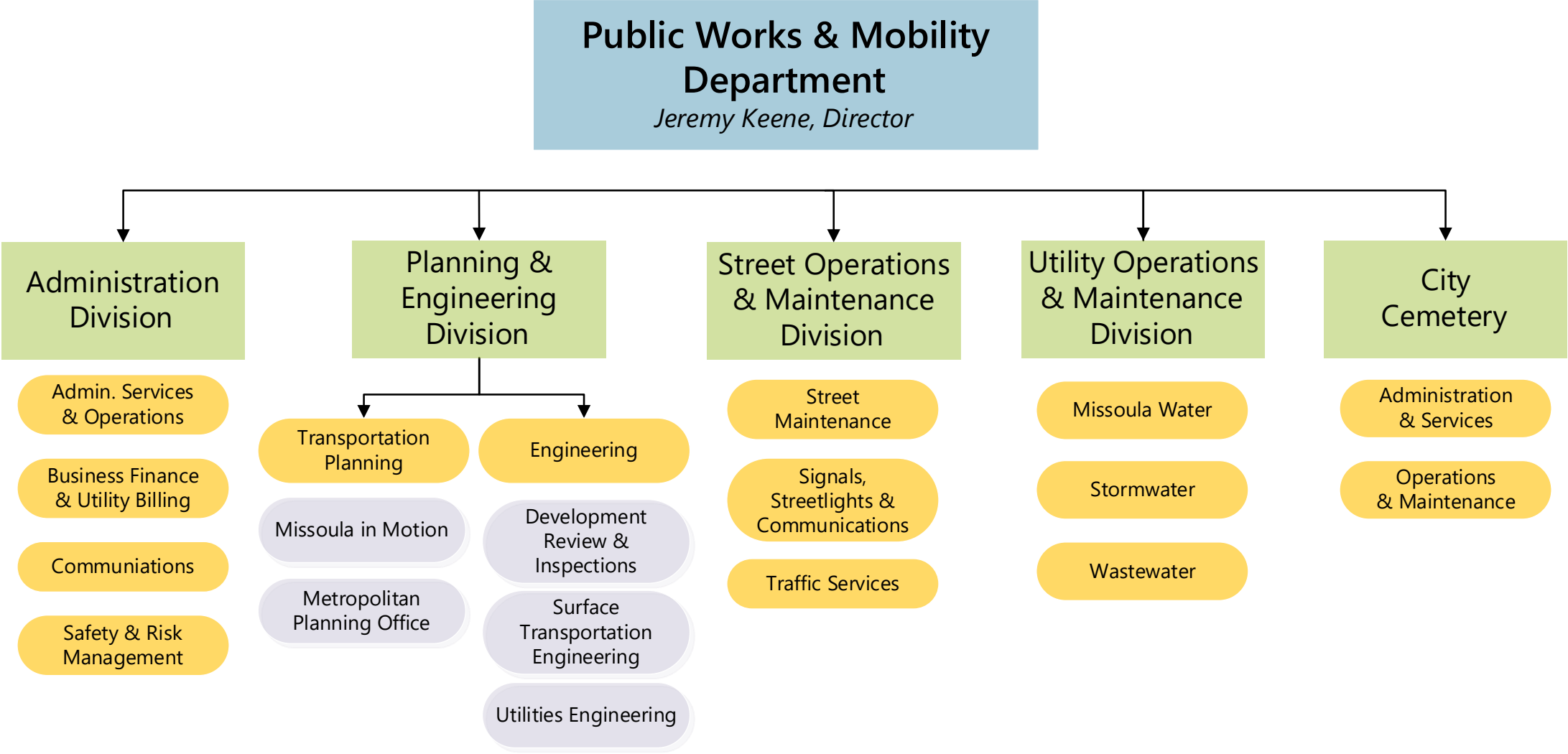
- Community Safety, Health and Well-Being
- Community Design and Livability
- Economic Health
- Organizational Excellence and Resiliency

Scan QR code to  
view the strategic  
plan





# ORGANIZATION

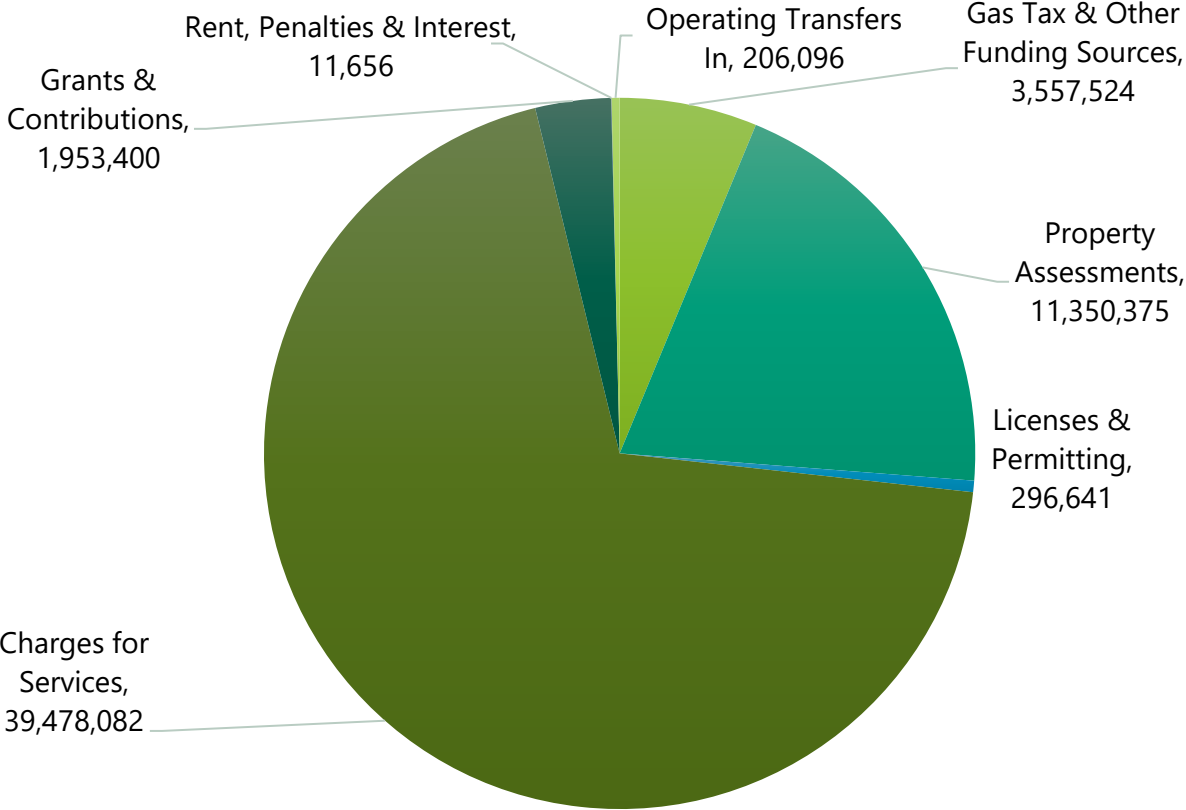




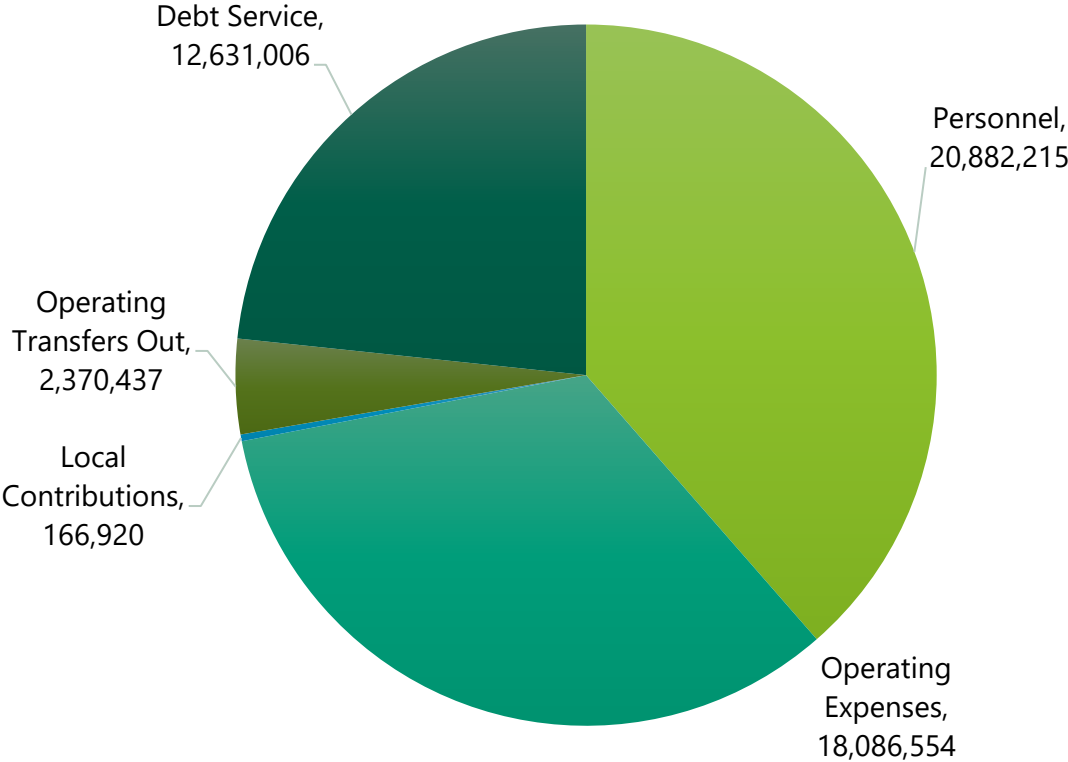
# FY26 BUDGET SUMMARY

## PROPOSED OPERATING BUDGET

Revenue — \$56,853,774



Expenditures — \$54,137,132

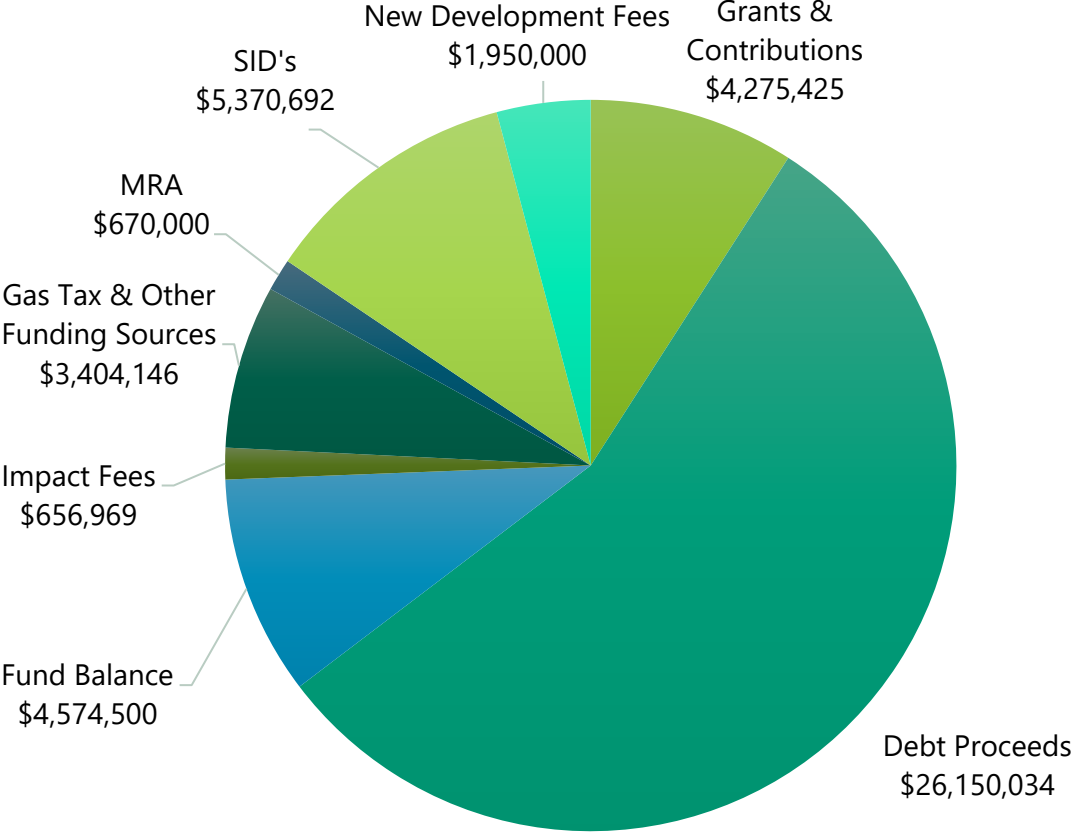




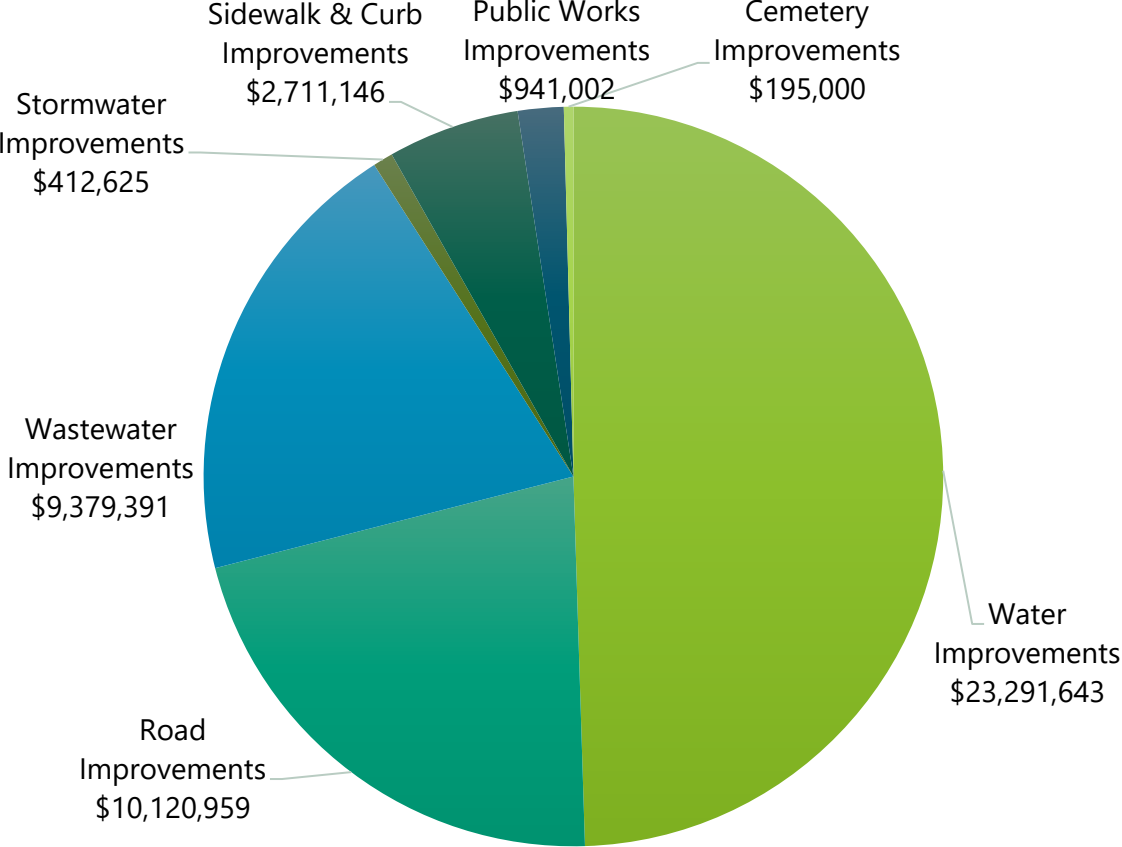
# FY26 BUDGET SUMMARY

## 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





# **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







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

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.

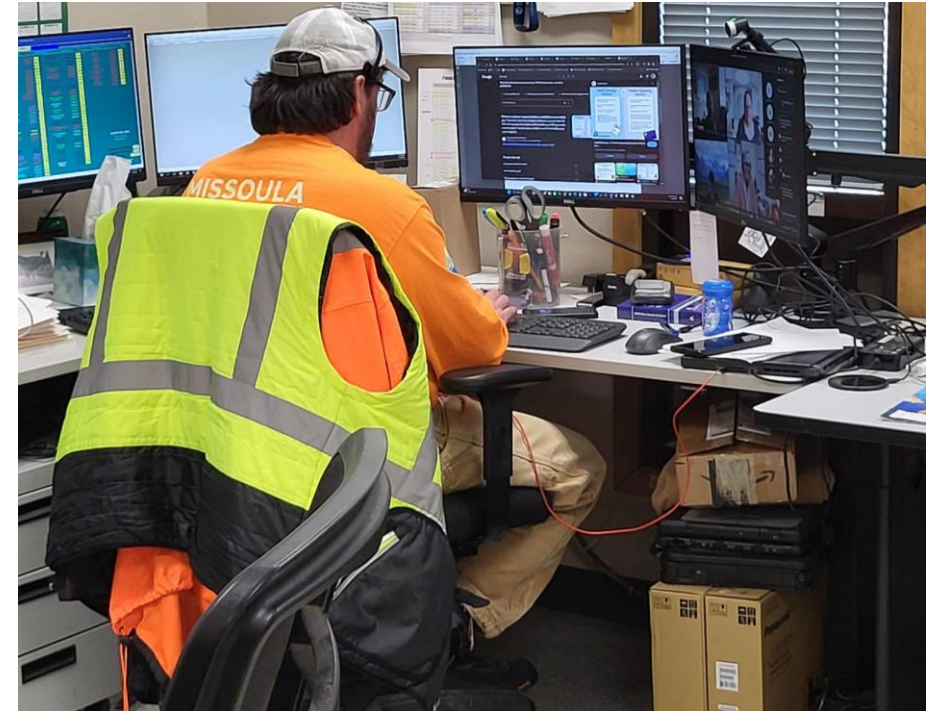


# FY26 NEW REQUESTS BY FUND

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

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.

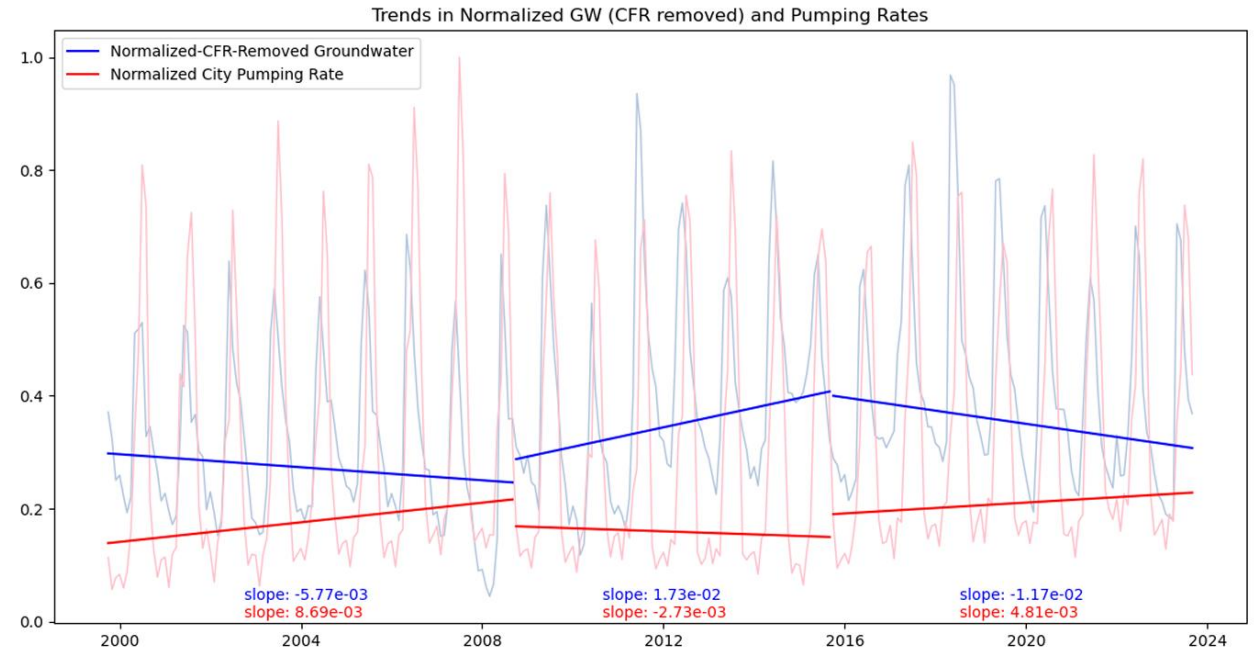


# FY26 NEW REQUESTS BY FUND

## 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)



A photograph of a city street scene. In the foreground, a person is riding a bicycle on a paved path. To the left, a multi-lane road has a black pickup truck and a white van. Traffic lights are visible at an intersection. In the background, there are rolling hills and mountains under a cloudy sky. On the right side of the image, there is a large, semi-transparent white box containing the title text. The title is in a bold, dark green, sans-serif font.

# 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
<b>Total</b>	<b>17,352,920</b>

-

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
<b>Total</b>	<b>17,969,648</b>

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
<b>Total</b>	<b>22,864,248</b>

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
<b>Total</b>	<b>21,344,554</b>



# 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
<b>Total</b>	<b>12,955,751</b>

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
<b>Total</b>	<b>11,654,307</b>

# FY26 REVENUES & EXPENSES BY FUND

## STORMWATER ENTERPRISE FUND

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

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



# FY26 REVENUES & EXPENSES BY FUND

## TRANSPORTATION PLANNING

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

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

# FY26 REVENUES & EXPENSES BY FUND

## CEMETERY

Cemetery Revenues	Revenue Budget
	-
Charges for Services	113,610
	-
<b>Total</b>	<b>113,610</b>

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

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

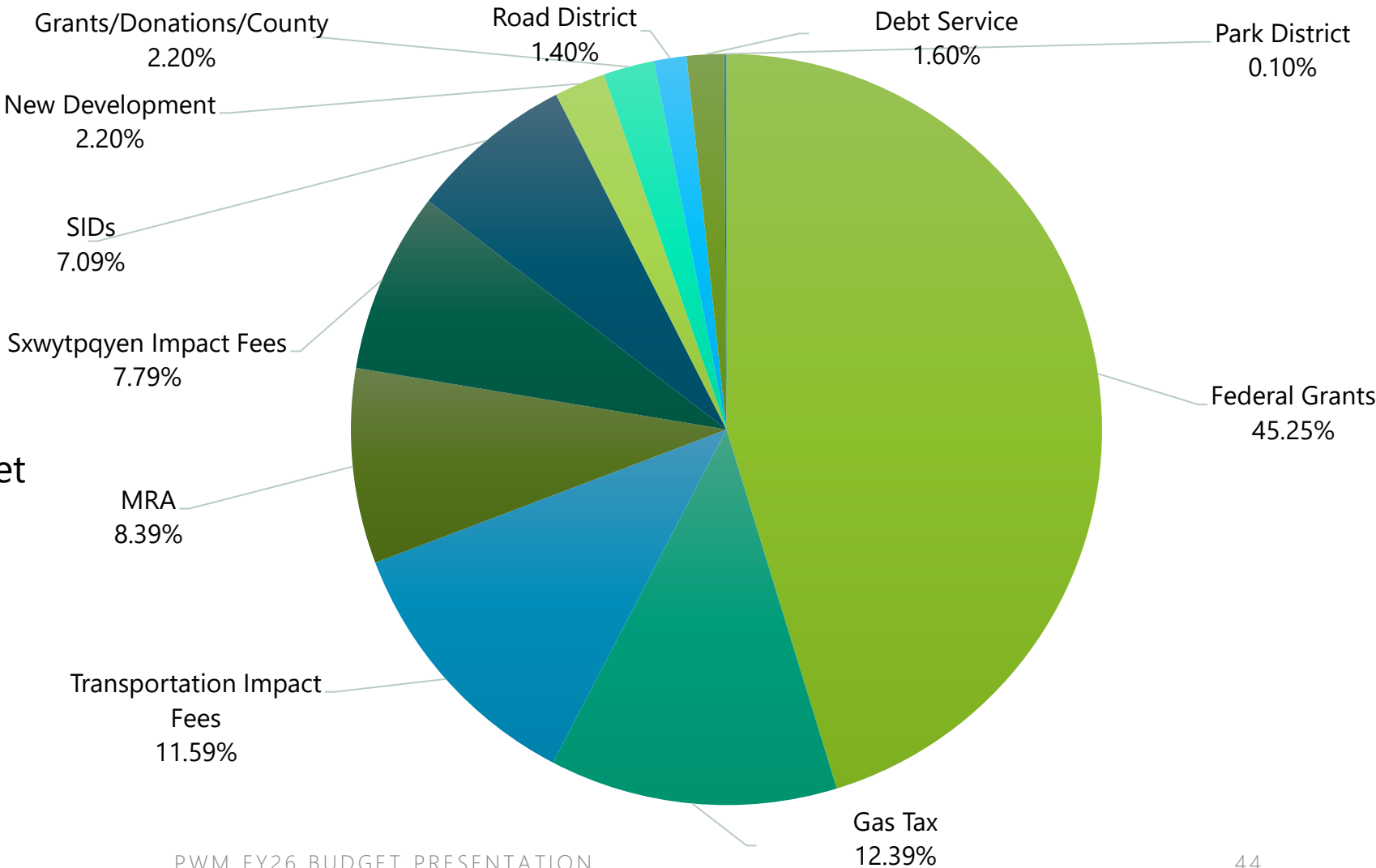
## TRANSPORTATION PROJECTS SUMMARY

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/Cregg 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/Cregg Intersection

Ivy Franklin Phase 1 (\$45k)

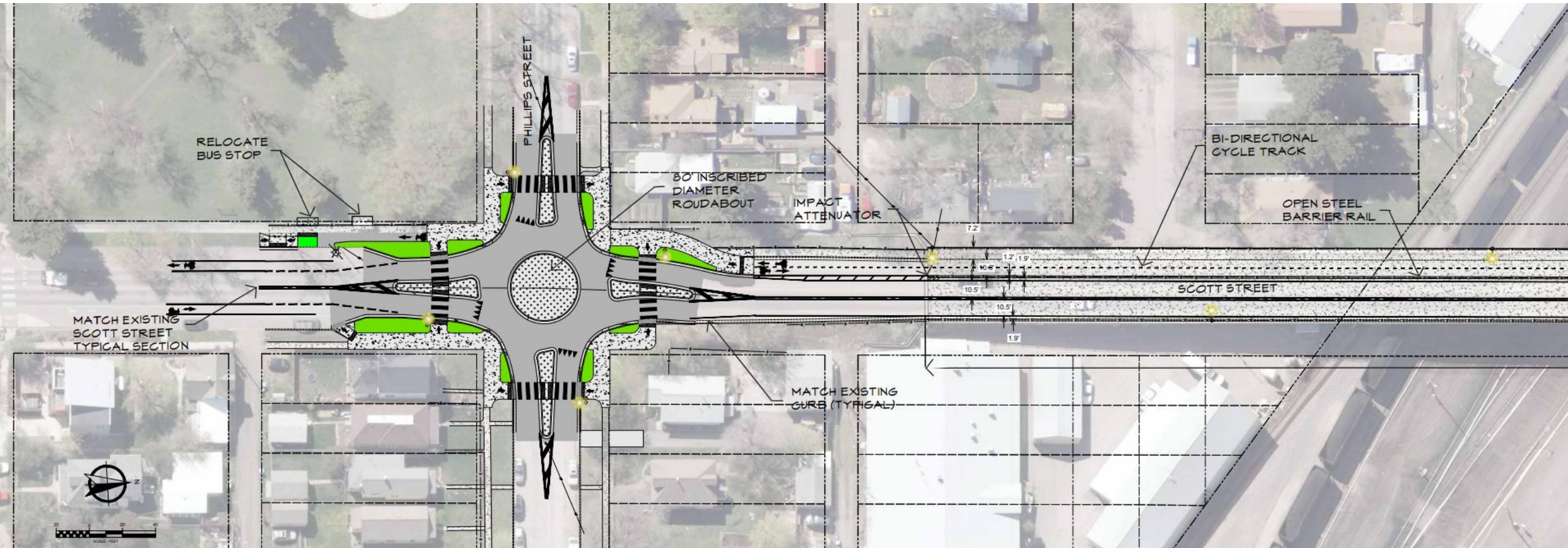




# SCOTT STREET IMPROVEMENTS

## COMMUNITY INVESTMENT PROGRAM

UNDER CONSTRUCTION THIS SUMMER

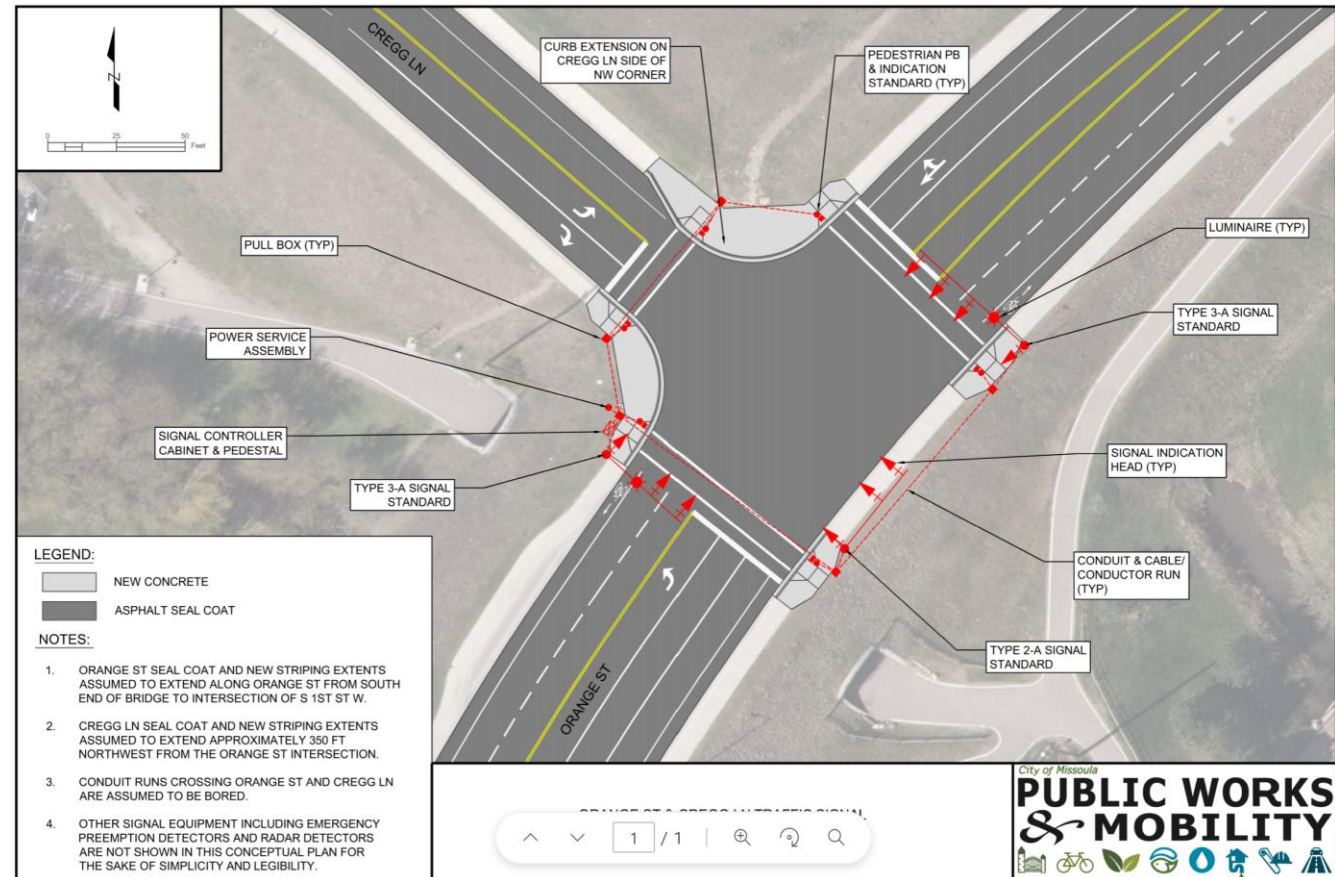
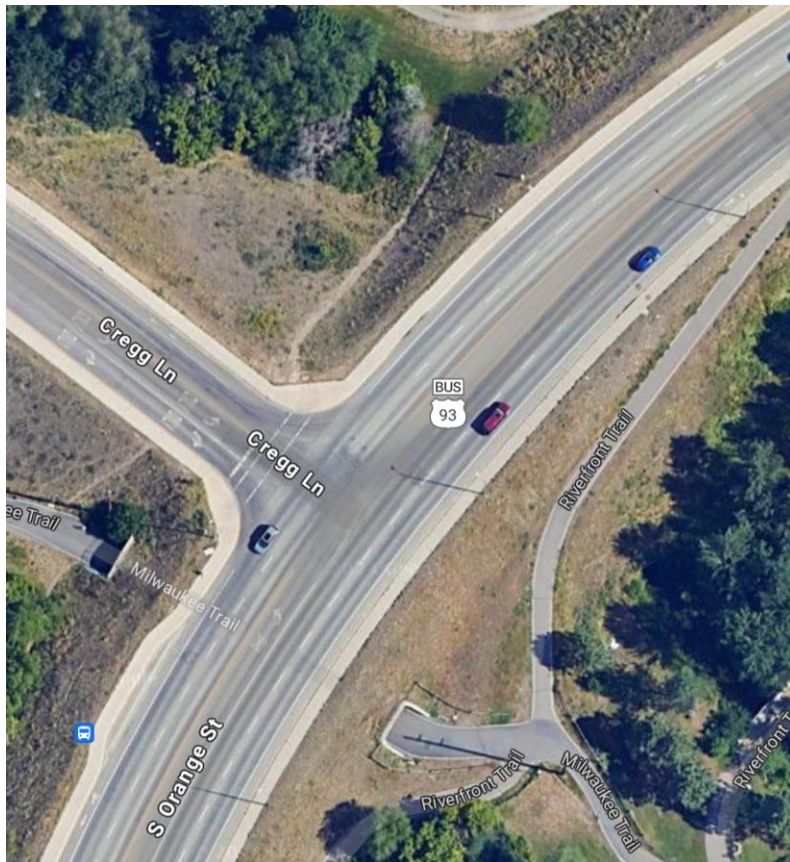




# ORANGE/CREGG TRAFFIC SIGNAL

## COMMUNITY INVESTMENT PROGRAM

UNDER CONSTRUCTION THIS SUMMER





# COMMUNITY INVESTMENT PROGRAM

## FY26 TRANSPORTATION PROJECTS

<b>FY26 Funding Requests (Next Year)</b>	<b>Funding Source</b>
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

<b>FY26 Funding Requests (Next Year) (continued....)</b>	<b>Funding Source</b>
Lower Miller Creek Rd Improvements	Transportation Impact Fees, Future SID or SIFD
River Road (Bondurant to Reserve)	Transportation Impact Fees
California St (3 <sup>rd</sup> 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 13<sup>th</sup> 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:**

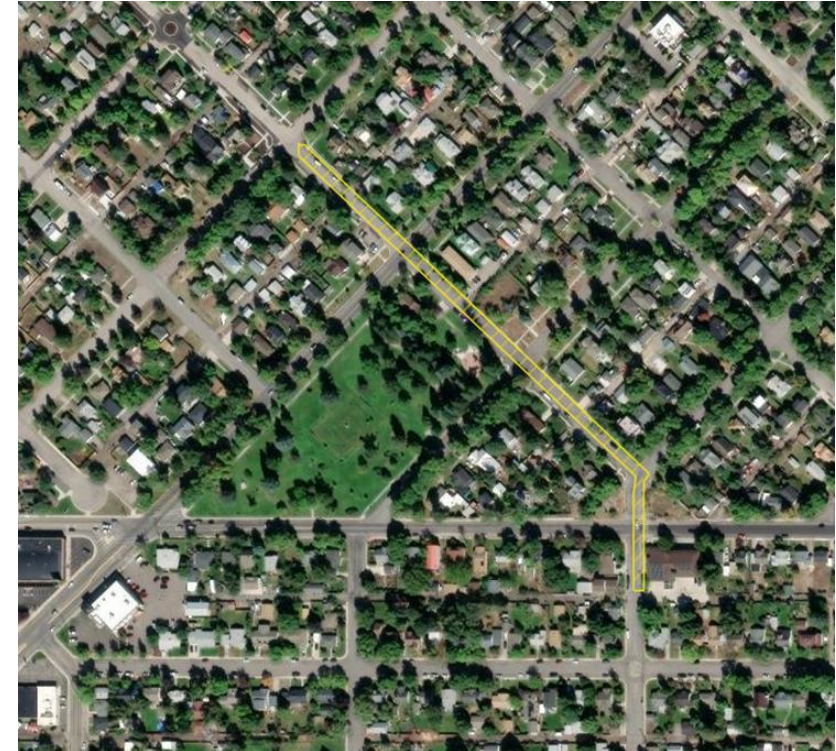
- \$1,000,000 from Gas Tax

**Funding Justification:**

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

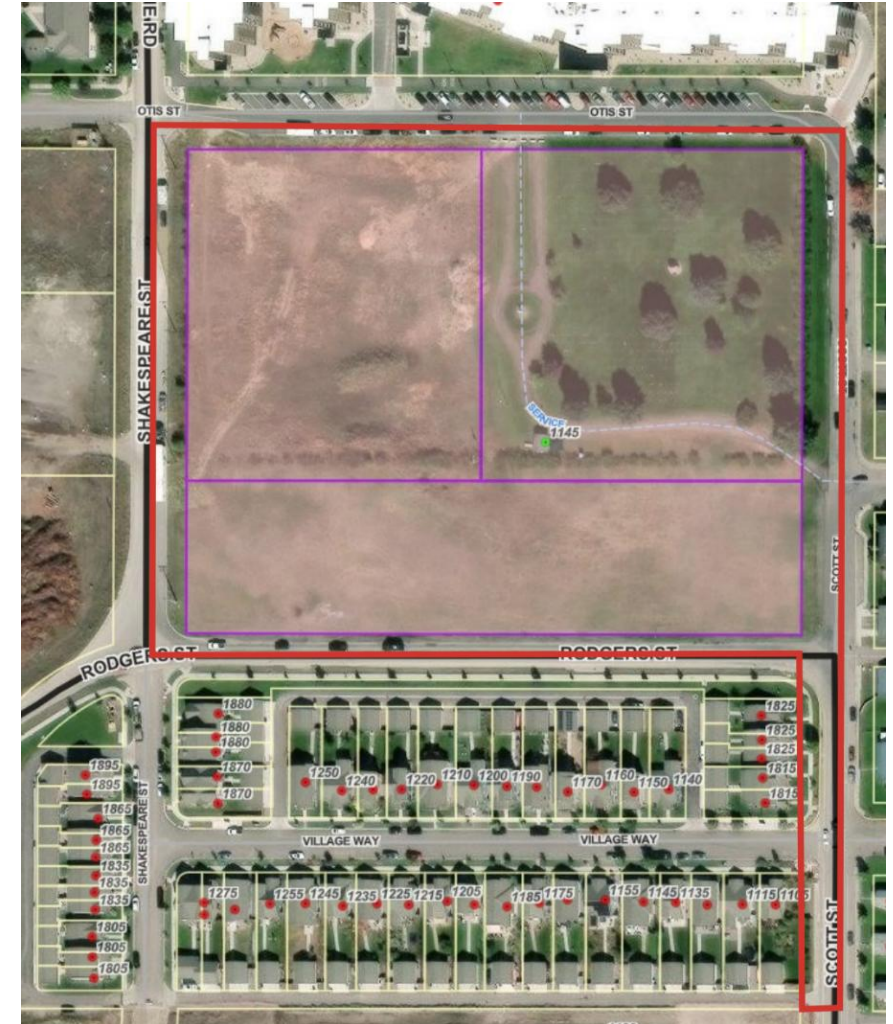
**Schedule:**

- 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

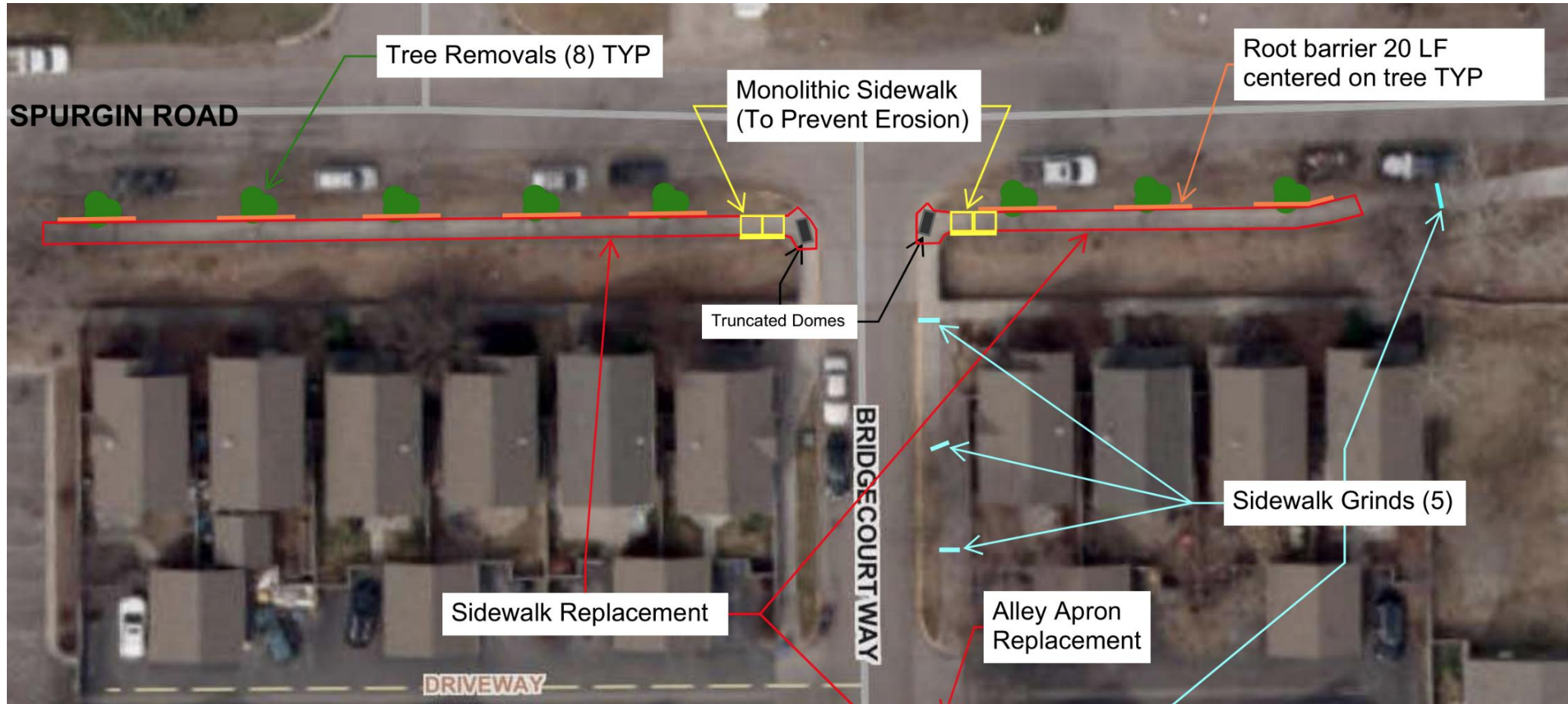
**FY26 Funding Request:** \$1,000,000 in Transportation Impact Fees

**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

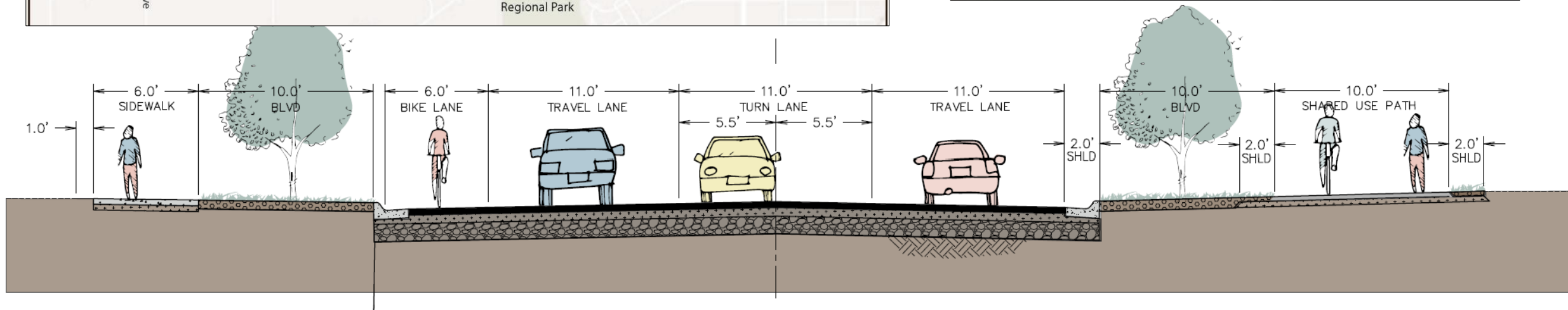
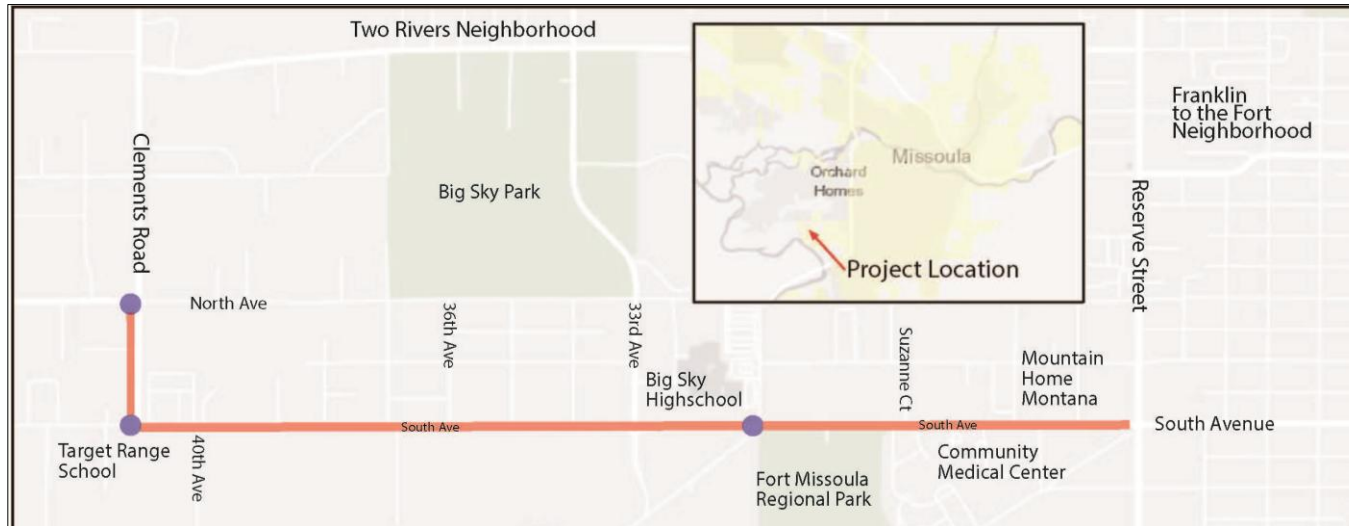
**Funding Justification:** Our first project on Bridgecourt was well received and funded with sidewalk assessments. Funding this will allow us to continue addressing hazardous sidewalks that create liability for the City.

**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 (3<sup>RD</sup> TO DAKOTA)

## COMMUNITY INVESTMENT PROGRAM

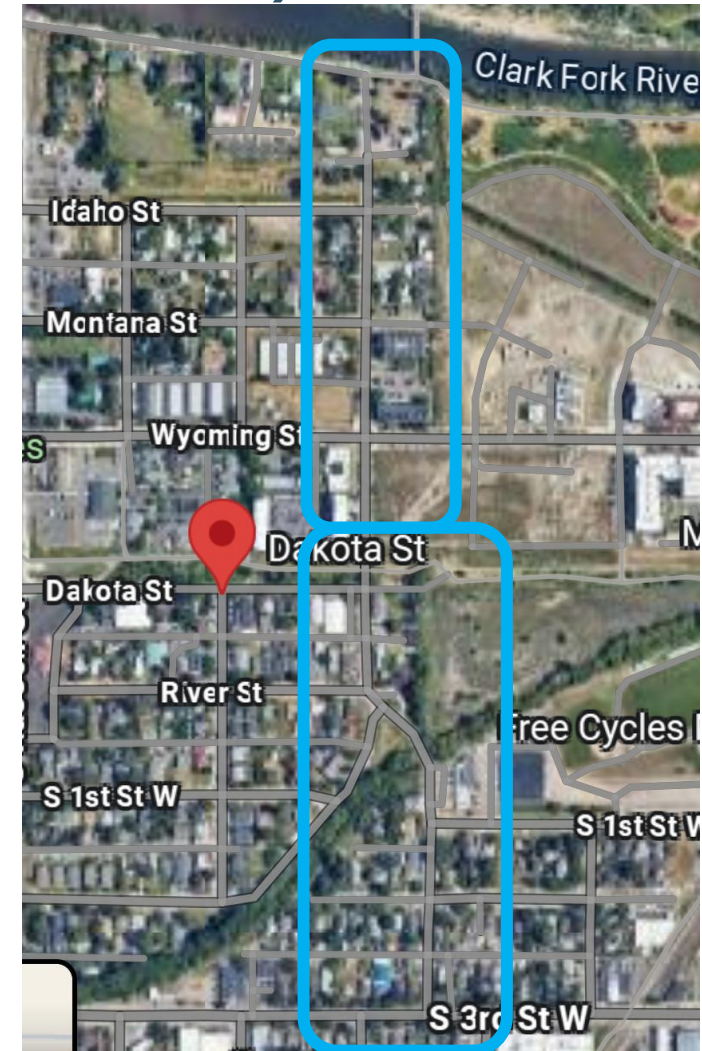
**Project Goal:** To reconstruct this streets to include curb/gutter, sidewalks, bike facilities, street lighting and traffic calming

**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





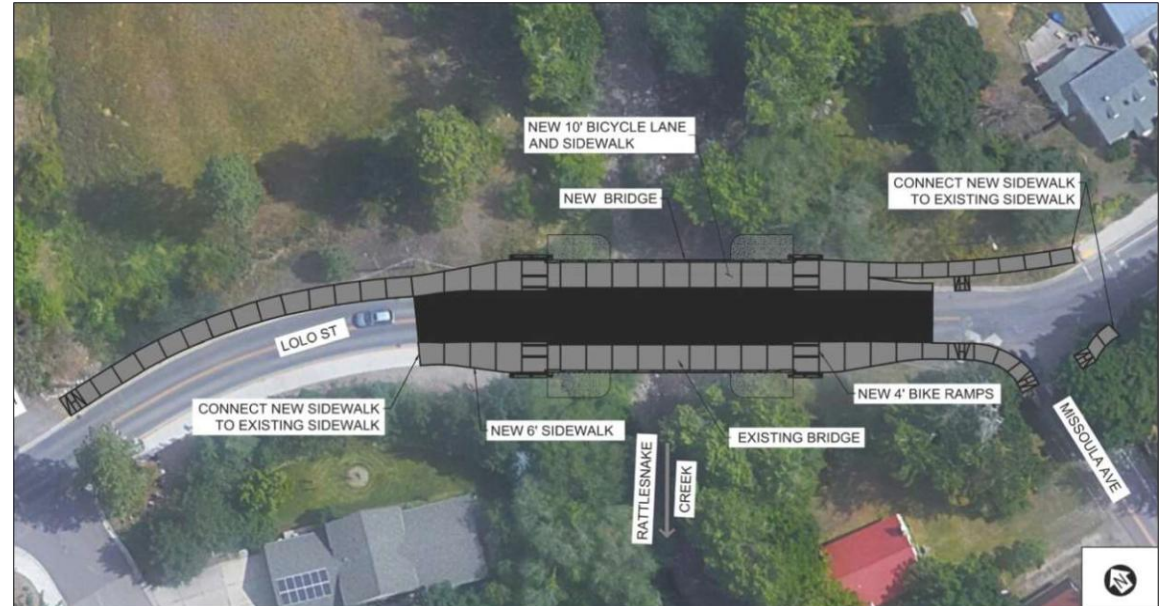
# LOLO STREET BRIDGE REPLACEMENT

## 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*



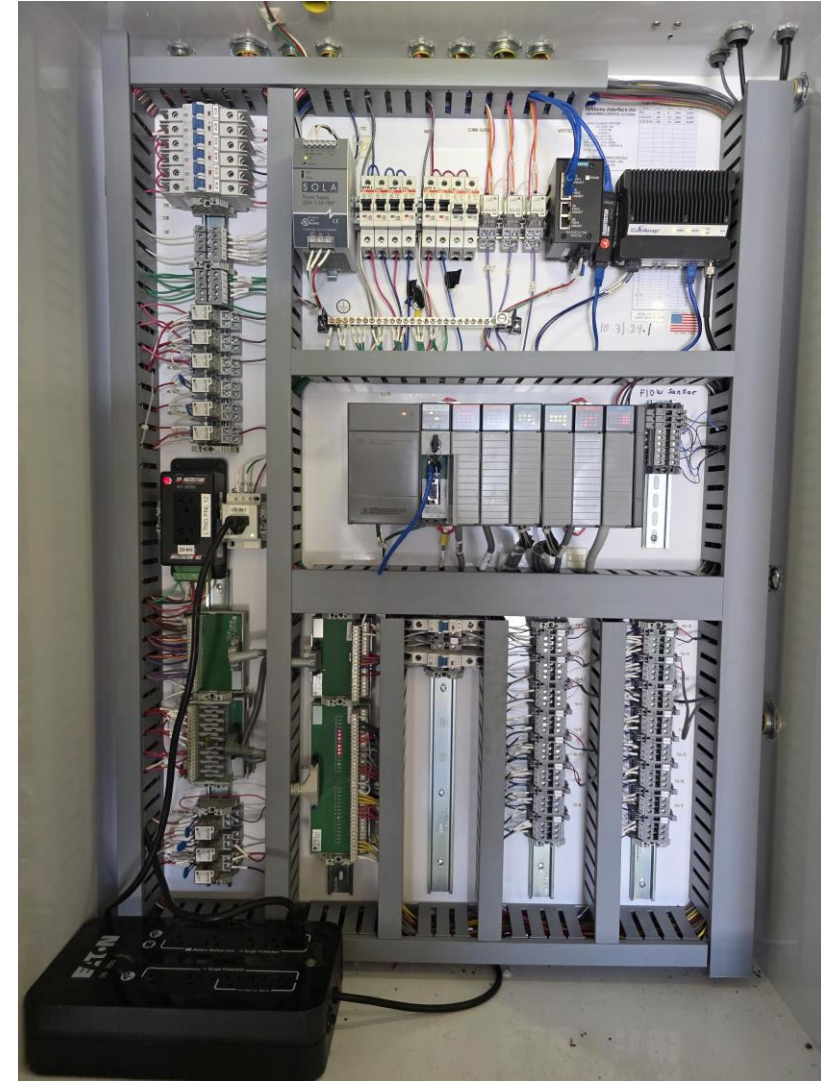
*Great Northern Well Replacement*

- 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

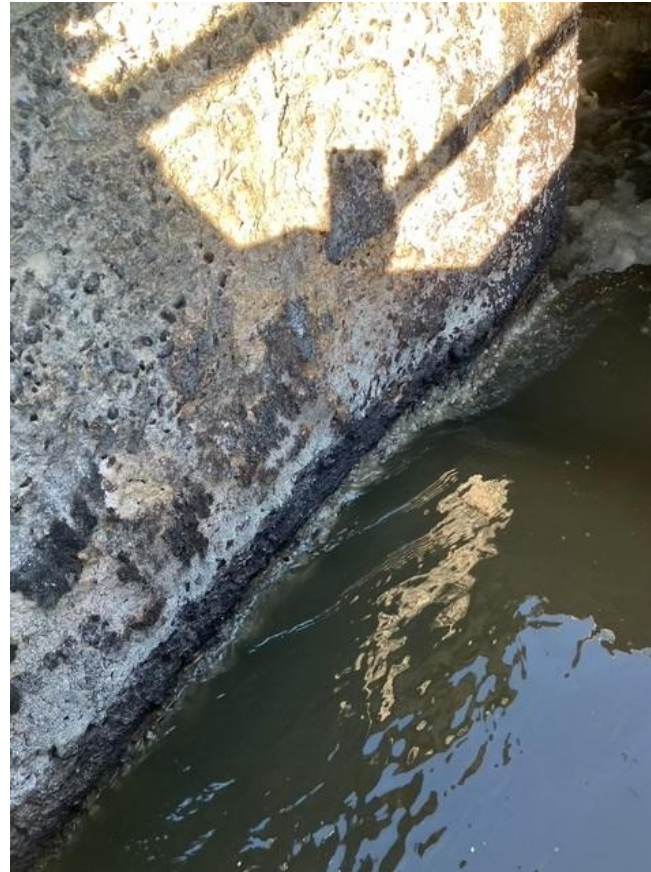
- PELS/Grit Odor Control
- RRF Equipment Replacement
- Poplar Harvest
- Blower and aeration controls replacement

# 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

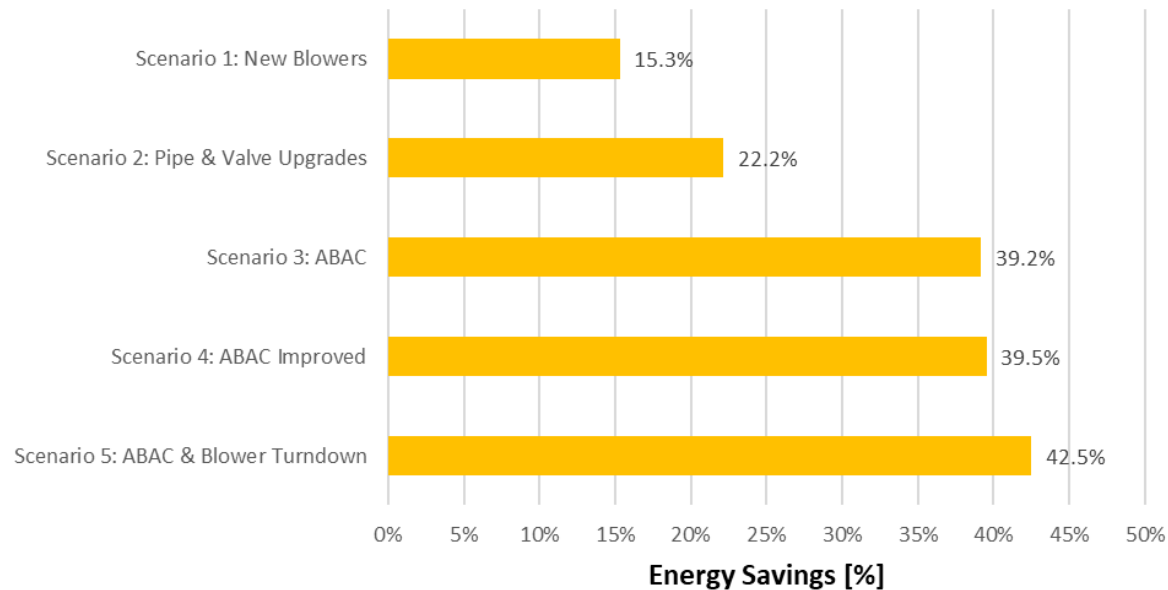
## COMMUNITY INVESTMENT PROGRAM



- 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

- 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)

\*Funded with grants, SRF and Wastewater Enterprise Funds



# 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

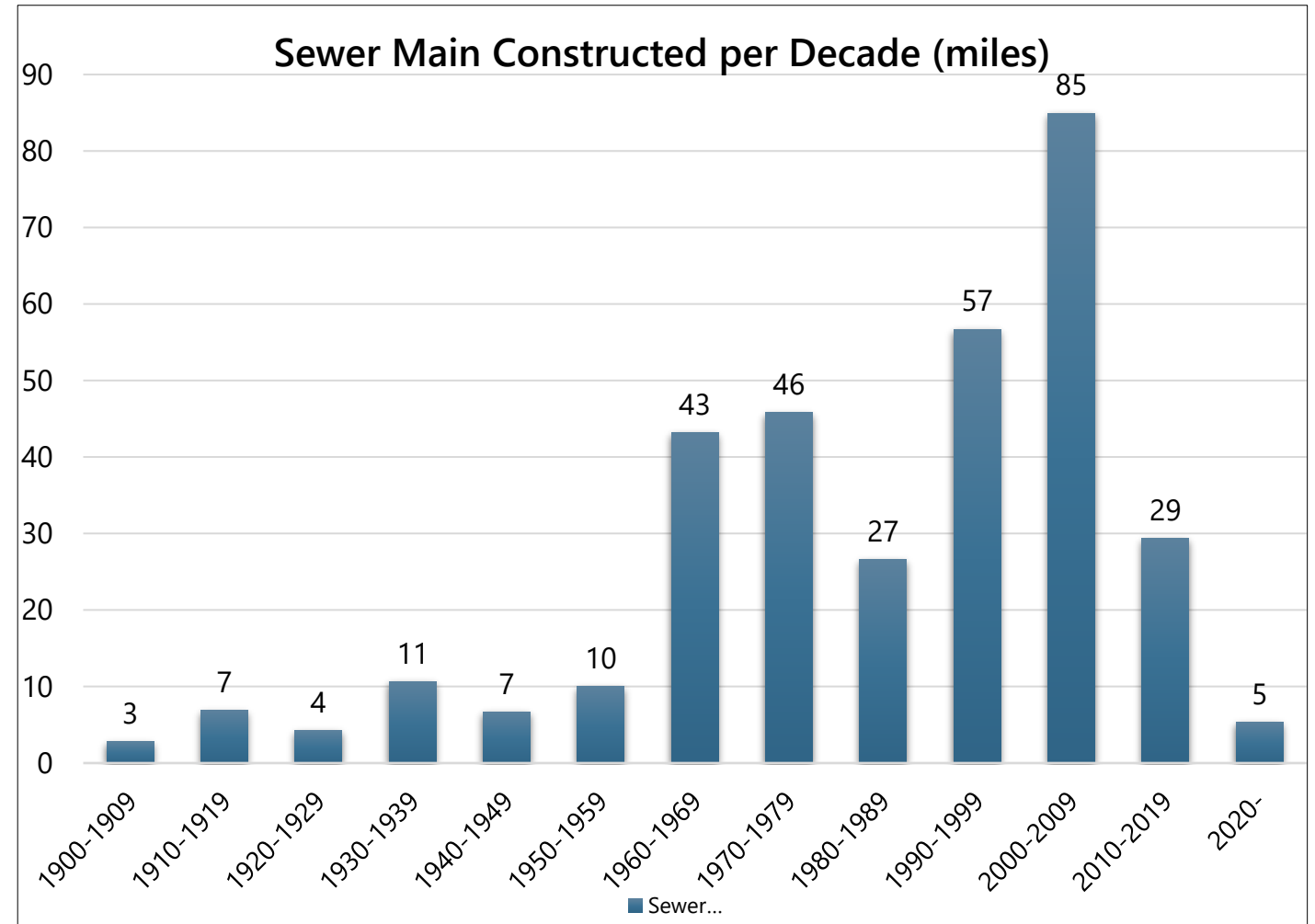
Sewer Pipeline  
Concrete Cap



# 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](http://www.ci.missoula.mt.us/2649/Projects)





# QUESTIONS

