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To:	Grp. City Council and City Web Site
Cc:	Dale Bickell; John Engen; Aaron Wilson; Allison Segal; Brian Hensel; Katie Emery; Logan McInnis; Ross Mollenhauer
Subject:	Public Works & Mobility Budget Follow Up
Date:	Thursday, August 19, 2021 3:38:56 PM
Attachments:	image002.png

Dear Council Members,

Thank you for the opportunity to present our budget yesterday. We appreciate your good questions and want to follow up on a couple of things we were unable to fully answer during our presentation:

- **How would the new Transportation Planner position be funded?** The position would be funded 50% from Federal PL Funds (Transportation Planning Grants) and 50% from Road District. Including this position in the budget would increase the Road District assessment by approximately $40,000. Of the unfunded budget requests, this one is my highest priority. We are able to leverage PL funds and it positions us to apply for grants and funding that will come through the new infrastructure bill.

- **How much is gas tax are we receiving?** Statewide gas tax allocation was $1,125,743 and BaRSAA allocation was $1,289,370 in 2021. We also received $306,630 from the Local Option Fuel Tax (LOFT) prior to repeal by the State Legislature. These monies go toward street maintenance materials and capital projects.

- **How many additional road miles could we maintain with the 6 new FTEs requested in Streets?** We currently have 33 FTEs in the Street Maintenance section, so 6 new FTEs would increase staff by 18%. 3 of the 6 FTEs requested would be dedicated entirely to street sweeping and snow removal. Currently, we are only able to complete two cycles of street sweeping each year (about 93 road miles per month). An additional crew would allow a third cycle of sweeping and increase production to 140-160 road miles per month. Street sweeping is one of the best things we can do for air quality.

- **How many RRFB crossings can we install in FY22 with current budget?** We are targeting 3-4 installations each year. This includes new crossings and replacing old "bouncing ball" school crossings with modern RRFBs (Rectangular Rapid Flashing Beacons).

- **LED Streetlight Conversions** – Northwest Energy reports they are 90% complete with their project and expect to finish early 2022 (see attached email from Steve Clawson). We expect to complete conversion of City-owned streetlights in 2022 as well.

We also have a couple corrections and clarifications to our slides. These will be updated on Escribe:

- Slide 28 should read "1.75 miles of sidewalk in design"
- Slide 29 - added a footnote clarifying 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.
- Slide - corrected the total Sidewalk CIP from $2,186,500 to $2,520,847 due to some

last minute changes in the BaRSAA allocations. We'll have more detail on this when we bring the BaRSAA Resolution in a few weeks.

As always, please feel free to reach out to us with any questions. Thank you for your work on City Council.

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Promoting a safe, healthy Missoula through the development of transportation and mobility networks and the efficient delivery of high quality public infrastructure, utilities, and services.