

CITY OF MISSOULA, MONTANA

FY 2024

New Requests & Tax Scenarios

Request Description	Requested Amount	Rating	Mayor's Funded					Final Adopted Budget			Non-tax Funding Source		
			Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded	Final Tax Funded	Final Non-Tax Funded	Not Funded			
General Fund													
City Council													
1	Human Rights Project: Community Education & Outreach	40,000	New Program	2	—	—	—	—	—	—	20,000	20,000	Fund Balance
2	Neighborhood Traffic Management Plan; Quick Build	20,000	Urgent		—	—	—	—	—	—	—	20,000	
Mayor													
1	Legislative and lobbying program	42,000	New Program	1	—	—	—	42,000	42,000	—	42,000	—	CAP
2	Zero by Fifty Implementation - Home Resource	16,000	Urgent	1	—	—	—	16,000	16,000	—	16,000	—	Fund Balance
Human Resources													
1	Baseline adjustment	2,000	Required	1	2,000	—	2,000	—	2,000	2,000	—	—	
2	HR / Payroll System	80,000	Urgent	1	—	—	—	80,000	80,000	—	80,000	—	CAP
3	Justice Equity Diversity and Inclusion Position & Program	147,180	Maintain Level of Service	1	—	—	—	147,180	147,180	—	147,180	—	ARPA
City Clerk													
1	2023 Municipal Elections	318,199	Required	1	—	—	—	318,199	318,199	—	318,199	—	CAP
2	MLCT annual dues increase	4,313	Maintain Level of Service	1	—	4,313	4,313	—	4,313	4,313	—	—	
Information Technologies													
1	Baseline Increases for Software Licenses and Rent	61,735	Required	1	61,735	—	61,735	—	61,735	61,735	—	—	
2	Critical staff position: Systems Administrator	92,350	Maintain Level of Service	1	—	—	—	92,350	92,350	—	92,350	—	CAP
3	Key Staff Position: Software Manager	108,607	Expand Level of Service		—	—	—	—	—	—	—	108,607	CAP
Municipal Court													
1	PASS budget request	76,610	Maintain Level of Service		—	—	—	—	—	—	—	76,610	
Finance/Treasurer													
1	Contract increases for FY2024	7,835	Required	1	7,835	—	7,835	—	7,835	7,835	—	—	
2	Update to the Cost Allocation Plan	20,000	Urgent	1	—	—	—	20,000	20,000	—	20,000	—	CAP
Central Services													
1	Contractual rent increase	8,478	Required	1	8,478	—	8,478	—	8,478	8,478	—	—	
2	Employee Recognition	15,000	New Program	1	—	8,850	8,850	6,150	15,000	8,850	6,150	—	CAP
3	Organizational Excellence and Results Management	60,000	Plan	1	—	35,400	35,400	24,600	60,000	35,400	24,600	—	CAP
Facility Maintenance													
1	Baseline adjustments	39,338	Required	1	39,338	—	39,338	—	39,338	39,338	—	—	
2	Permanent funding for current staff	80,393	Maintain Level of Service	1	—	47,432	47,432	32,961	80,393	47,432	32,961	—	CAP

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Community Planning, Development, & Innovation												
1 Annual Affordable Housing Trust Fund Baseline Allocation	100,000	Required	1	—	—	—	100,000	100,000	—	100,000	—	Fund Balance
2 Continued funding for Houseless Operations Specialist	92,591	Maintain Level of Service	1	—	—	—	92,591	92,591	—	92,591	—	ARPA
3 Continued funding for the Community Engagement Specialist	99,840	Maintain Level of Service	1	—	—	—	99,840	99,840	—	99,840	—	Fund Balance
4 Expanded Shelter for Missoula	1,704,345	Urgent	1	—	—	—	1,704,345	1,704,345	—	1,704,345	—	ARPA
5 Expanded Shelter Security/Access	667,320	Urgent	1	—	—	—	667,320	667,320	—	667,320	—	Transfers
6 Contract Funding to Create Next Strategy to Address Houselessness Baseline Adjustment to Support Increased Communications in Office of Neighborhoods	70,000	Plan	1	—	70,000	70,000	—	70,000	70,000	—	—	
7 100% Clean Electricity Implementation Projects and Renewable Rate Option	3,560	Required		3,560	—	3,560	—	3,560	3,560	—	—	
8 Historic Preservation Plan	100,000	Leverage	1	—	100,000	100,000	—	100,000	100,000	—	—	
9 Affordable Housing Trust Fund Expanded Projects Capacity	75,000	Plan		—	—	—	—	—	—	—	75,000	
10 Trinity Housing Navigation Center Start Up	700,000	Expand Level of Service		—	—	—	—	—	—	—	700,000	
11 See AHTF Below	129,100	Leverage		—	—	—	—	—	—	—	129,100	
12 See AHTF Below	—			—	—	—	—	—	—	—	—	
13 See AHTF Below	—			—	—	—	—	—	—	—	—	
14 See AHTF Below	—			—	—	—	—	—	—	—	—	
15 Granicus Host Compliance Software	12,000	Maintain Level of Service	1	—	—	—	12,000	12,000	—	12,000	—	Tourist Home Fee
16 Large Format Plotter Printer Scanner	10,400	Maintain Level of Service	1	—	—	—	10,400	10,400	—	10,400	—	Capital Lease
17 Climate & Transportation Specialist	99,842	Expand Level of Service		—	—	—	—	—	—	—	99,842	
29 Encampment response	97,326	Expand Level of Service	1	—	—	—	97,326	97,326	—	97,326	—	Transfers
Attorney												
1 Victim Witness Coordinator (existing)	63,600	Maintain Level of Service	1	—	—	—	63,600	63,600	—	63,600	—	ARPA
2 Victim Witness Coordinator (grant)	87,453	Maintain Level of Service	1	—	—	—	87,453	87,453	—	87,453	—	Grant
3 Deputy City Attorney - Civil	136,702	Maintain Level of Service	1	—	—	—	136,702	136,702	—	136,702	—	CAP
4 Missoula County Community Justice Department (crime victim advocate program)	21,786	Maintain Level of Service	1	—	21,786	21,786	—	21,786	21,786	—	—	
Police												
1 Body Worn Cameras	116,629	Urgent	1	—	—	—	116,629	116,629	—	116,629	—	Fund Balance
2 Hire an officer and add a rank of Commander	216,890	Efficiency		—	—	—	—	—	—	—	216,890	
3 DUI Officer	140,148	Leverage	1	—	—	—	140,148	140,148	—	140,148	—	Grant
4 Trauma Treatment & Support	25,000	Urgent	1	—	25,000	25,000	—	25,000	25,000	—	—	
5 Crisis Intervention Team (CIT) Program	313,137	Maintain Level of Service	1	—	—	—	313,137	313,137	—	313,137	—	ARPA + Grant
6 Increase of line item for repairing department vehicles	13,097	Required	1	13,097	—	13,097	—	13,097	13,097	—	—	
Fire												
1 MFD Contractual & Utility Increases	52,212	Required	1	52,212	—	52,212	—	52,212	52,212	—	—	
2 Mobile Support Team (MST) Program	1,229,207	Maintain Level of Service	1	—	—	—	1,229,207	1,229,207	—	1,229,207	—	City/County ARPA & Opioid Settlement Fees
3 Mobile Support Team (MST) Admin Assistant & Program Support	127,388	Leverage	1	—	—	—	127,388	127,388	—	127,388	—	County Mental Health Mill
4 EMS Personal Protective Equipment (PPE)	6,000	Urgent	1	—	—	—	6,000	6,000	—	6,000	—	Transfers
5 Fire Prevention Bureau (FPB) Training and Travel	6,850	Urgent	1	—	—	—	6,850	6,850	—	6,850	—	Transfers
6 Maintenance Division Training and Travel	3,000	Urgent	1	—	—	—	3,000	3,000	—	3,000	—	Transfers

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Parks & Recreation (Cont'd)											
16 Business Administrative Specialist II	71,325	Maintain Level of Service	—	—	—	—	—	—	—	71,325	
17 Communications: Marketing Coordinator	61,952	Maintain Level of Service	—	—	—	—	—	—	—	61,952	
18 Maintenance of Missoula Development Park related property	228,650	Expand Level of Service	—	—	—	—	—	—	—	228,650	
19 Contracted maintenance (Stephens median, Redfern Park, Mary Jane Boulevard Roundabout and seasonal shade structures)	25,600	Expand Level of Service	—	—	—	—	—	—	—	25,600	
20 Season Extensions of Maintenance Tech Assistants from 10 months to 12 months	52,058	Maintain Level of Service	—	—	—	—	—	—	—	52,058	
21 Irrigation Maintenance Tech Assistant	106,316	Maintain Level of Service	—	—	—	—	—	—	—	106,316	Capital Lease
22 DP&T Cartegraph Software	58,851	Maintain Level of Service	—	—	—	—	—	—	—	58,851	
23 Projects and Planning Staff - Program Specialist II	99,898	Maintain Level of Service	—	—	—	—	—	—	—	99,898	
24 Developed Parks & Trails Unfunded requests summary	211,607	Maintain Level of Service	—	—	—	—	—	—	—	211,607	
25 Developed Parks and Trails Herbicide Free, McCormick Pilot Program	37,090	Maintain Level of Service	—	—	—	—	—	21,700	—	15,390	
26 Turf Management	100,950	Maintain Level of Service	—	—	—	—	—	—	—	100,950	
27 Developed Parks and Trails Right-of-Way, Medians, and Trails Crew	536,049	Maintain Level of Service	—	—	—	—	—	—	—	536,049	
29 Encampment response	192,388	Expand Level of Service	—	191,638	191,638	—	191,638	191,638	—	750	
1 Non Union Wage Increases and Adjustments	162,124	Urgent	—	162,124	162,124	—	162,124	162,124	—	—	
1 Accela Licenses and Maintenance	3,920	Required	3,920	—	3,920	—	3,920	3,920	—	—	
Total Park District Operating	4,338,258		86,198	376,672	462,870	1,523,497	1,986,367	484,570	1,523,497	2,330,191	
General Fund Special & Enterprise Funds											
Fort Missoula Regional Park - Recreation											
1 FMRP Contractual and Utility Increases	3,086	Required	—	—	—	3,086	3,086	—	3,086	—	Fund Balance
1 Non Union Wage Increases and Adjustments	6,280	Urgent	—	—	—	6,280	6,280	—	6,280	—	Fund Balance
Fort Missoula Regional Park - Ops & Admin											
2 FMRP Contractual and Utility Increases	9,563	Required	—	—	—	9,563	9,563	—	9,563	—	FB + Transfers
1 Non Union Wage Increases and Adjustments	343	Urgent	—	—	—	343	343	—	343	—	Fund Balance
Permissive Medical Levy											
1 Health Insurance Premium Increase	8,239	Required	8,239	—	8,239	—	8,239	8,239	—	—	
CLM Levy											
1 Research Program Supervisor extension and partial of Outreach and Stewardship coord	82,021	Plan	—	—	—	82,021	82,021	—	82,021	—	Fund Balance
1 Non Union Wage Increases and Adjustments	6,849	Urgent	—	—	—	6,849	6,849	—	6,849	—	Fund Balance

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Building Inspection													
1	Accela Licenses and Maintenance	198,539	Required	1	—	—	—	198,539	198,539	—	198,539	—	Fund Balance
2	Building Fleet Replacement	20,000	Required	1	—	—	—	20,000	20,000	—	20,000	—	Fund Balance
1	Non Union Wage Increases and Adjustments	28,358	Urgent	1	—	—	—	28,358	28,358	—	28,358	—	Fund Balance
Street Maintenance District													
1	Garbage removal contract increase	975	Required	1	—	—	—	975	975	—	975	—	RD Contributions
Business Improvement District													
73	BID One-time funding request	165,000	Efficiency		—	—	—	—	—	—	165,000	—	
AHTF													
12	Sustainable Building Incentives Startup Funds	100,000	New Program		—	—	—	—	—	—	100,000	—	
13	Voluntary Affordable Housing Incentives Program Startup	500,000	New Program		—	—	—	—	—	—	500,000	—	
14	Housing Education Summit	8,000	New Program		—	—	—	—	—	—	8,000	—	
Transportation													
1	Non Union Wage Increases and Adjustments	6,602	Urgent	1	—	—	—	6,602	6,602	—	6,602	—	Fund Balance
Grants & Donations													
1	Missoula Regional Hazmat Team Sustainment Grant	40,000	Leverage		—	—	—	—	—	—	40,000	—	Grant
Water Utility													
1	Baseline Adjustments	371,493	Required	1	—	—	—	371,493	371,493	—	371,493	—	Transfers
2	CLA VAL and Tank Inspection	37,000	Required	1	—	—	—	37,000	37,000	—	37,000	—	
3	Water Rights Consulting	100,000	Required	1	—	—	—	100,000	100,000	—	100,000	—	
4	Truck Equipment and Leak Detection Dataloggers	37,000	Required	1	—	—	—	37,000	37,000	—	37,000	—	
5	Equipment Replacement	53,000	Replacement		—	—	—	—	—	—	53,000	—	
6	Data Review of Missoula Aquifer Static Water Levels	15,000	Plan		—	—	—	—	—	—	15,000	—	
1	Non Union Wage Increases and Adjustments	138,835	Urgent	1	—	—	—	138,835	138,835	—	138,835	—	
1	Accela Licenses and Maintenance	11,904	Required	1	—	—	—	11,904	11,904	—	11,904	—	
Wastewater Utility/ Compost													
1	Baseline Increases	204,332	Required	1	—	—	—	204,332	204,332	—	204,332	—	
2	Replacement and Depreciation	150,000	Urgent	1	—	—	—	150,000	150,000	—	150,000	—	
3	Collections: AI Condition Assessment	25,000	Urgent		—	—	—	—	—	—	25,000	—	
4	Sewer Loan Program	25,000	New Program		—	—	—	—	—	—	25,000	—	
1	Non Union Wage Increases and Adjustments	73,807	Urgent	1	—	—	—	73,807	73,807	—	73,807	—	
1	Accela Licenses and Maintenance	16,482	Required	1	—	—	—	16,482	16,482	—	16,482	—	

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Storm Water Utility													
1	Matching Grant Funds	50,000	Leverage	1	—	—	—	50,000	50,000	—	50,000	—	
2	Techology Updates	3,160	Required	1	—	—	—	3,160	3,160	—	3,160	—	
29	Encampment response	49,575	Expand Level of Service	1	—	—	—	49,575	49,575	—	49,575	—	
1	Non Union Wage Increases and Adjustments	25,823	Urgent	1	—	—	—	25,823	25,823	—	25,823	—	
1	Accela Licenses and Maintenance	8,241	Required	1	—	—	—	8,241	8,241	—	8,241	—	
Parking Commission													
1	Baseline Increases	59,282	Required	1	—	—	—	59,282	59,282	—	59,282	—	Fund Balance
2	Repair and Maintenance - Signs	8,000	Required	1	—	—	—	8,000	8,000	—	8,000	—	Fund Balance
1	Non Union Wage Increases and Adjustments	14,838	Urgent	1	—	—	—	14,838	14,838	—	14,838	—	Fund Balance
Missoula Redevelopment Agency													
1	GIS Laptop	3,800	Replacement	1	—	—	—	3,800	3,800	—	3,800	—	Fund Balance
2	Training Budget	2,500	Required	1	—	—	—	2,500	2,500	—	2,500	—	Fund Balance
3	Travel	6,500	Required	1	—	—	—	6,500	6,500	—	6,500	—	Fund Balance
1	Non Union Wage Increases and Adjustments	26,565	Urgent	1	—	—	—	26,565	26,565	—	26,565	—	Fund Balance
Total General Fund Special & Enterprise Funds													
		2,708,992			8,239	—	8,239	1,761,754	1,769,993	8,239	1,761,754	938,999	
Total New Requests													
		18,001,496			774,373	1,569,884	2,344,257	9,390,745	11,735,002	2,365,957	9,410,745	6,224,794	