

CITY OF MISSOULA, MONTANA
FY 2022

New Requests & Tax Scenarios

Request Description	Requested Amount	Rating	Mayor's Funded					City Council Funded			Proposed Revenues							
			Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded	Tax Revenue Funded	Non-Tax Funded	Amendments	Tax + Assessments			Non-Tax Sources				
											Taxes/Assessments	Road District	Park District	Non-Tax Revenues	Fund Balance	Transfer In	Enterprise Revenues	
General Fund																		
City Council																		
1	Constituent Engagement Resources	Expand Level of 63,803 Service	-	-	-	-	-	-	-	-	63,803	-	-	-	-	-		
2	Amendments	110,000 Urgent	-	-	-	-	-	-	-	110,000	-	-	5,000	105,000	-	-		
Mayor																		
1	Engage Missoula Ongoing License	Maintain Level of 16,000 Service	-	16,000	16,000	-	16,000	-	-	-	16,000	-	-	-	-	-		
2	Communication and Survey Services	Expand Level of 100,000 Service	-	-	-	100,000	100,000	-	-	-	-	-	-	100,000	-	-		
Human Resources																		
1	Applicant Tracking (Recruiting) and Onboarding System	10,000 Urgent	-	-	-	10,000	10,000	-	-	-	-	-	-	10,000	-	-		
2	HR Professional Development	5,000 Urgent	-	-	-	5,000	5,000	-	-	-	-	-	-	5,000	-	-		
3	Required Safety and Security Upgrades	239,601 Urgent	-	-	-	239,601	239,601	-	-	-	-	-	-	239,601	-	-		
City Clerk																		
1	2021 Municipal Elections	231,878 Required	-	-	-	231,878	231,878	-	-	-	-	-	-	231,878	-	-		
Information Technologies																		
1	Increasing capacity to support virtual environment and supporting new technologies and modernization of communications systems	267,214 Required	267,214	-	267,214	-	267,214	-	-	-	267,214	-	-	-	-	-		
2	Increased IT staffing and capacity	Expand Level of 257,785 Service	-	78,872	78,872	10,000	88,872	-	-	-	78,872	-	-	10,000	-	-		
3	LiGo AVL Maintenance	31,824 Required	3,468	-	3,468	28,356	31,824	-	-	-	3,468	-	-	-	28,356	-		
4	On-call/Standby Funds Increase	1,220 Urgent	-	-	-	-	-	-	-	-	1,220	-	-	-	-	-		
Municipal Court																		
1	Salary for Elected full-time Judges	Maintain Level of 35,613 Service	-	35,613	35,613	-	35,613	-	-	-	35,613	-	-	-	-	-		
2	Courtroom Integrated Audio / Display systems maintenance contract increase	Maintain Level of 12,802 Service	-	4,668	4,668	8,134	12,802	-	-	-	4,668	-	-	8,134	-	-		
3	2 FTE, Judge Clerk job position, staff 3rd courtroom and Judge	Maintain Level of 128,512 Service	-	121,668	121,668	6,844	128,512	-	-	-	121,668	-	1,400	5,444	-	-		
4	Municipal Court Jury Trial recording services	10,800 Urgent	-	-	-	-	-	-	-	-	-	-	-	10,800	-	-		
5	COVID-19 Safety supplies	4,158 Urgent	-	-	-	-	-	-	-	-	-	-	-	4,158	-	-		
Finance/Treasurer																		
1	New FTE - level TBD	Maintain Level of 67,600 Service	-	-	-	-	-	-	-	-	67,600	-	-	-	-	-		
Central Services																		
1	Project Manager	77,601 New Program	-	-	-	77,601	77,601	-	-	-	-	-	-	77,601	-	-		
Facility Maintenance																		
1	Air filtration improvement	11,000 Urgent	-	1,000	1,000	10,000	11,000	-	-	-	1,000	-	-	10,000	-	-		
2	Custodial Staff 1 FTE	61,021 Required	-	-	-	61,021	61,021	-	-	-	-	-	-	61,021	-	-		
Development Services																		
1	Comprehensive Code Reform	850,000 Urgent	-	-	-	425,000	425,000	-	-	-	-	-	-	425,000	-	-		
2	Performance Pro Software	3,200 Required	1,600	-	1,600	1,600	3,200	-	-	-	1,600	-	-	1,600	-	-		
3	Increase Funding to Neighborhood Grant Program	Expand Level of 20,000 Service	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-		

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											Taxes/Assessments	Road District	Park District	Non-Tax Revenues	Fund Balance	Transfer In
Housing & Community Development																
1 Affordable Housing Trust Fund Coordinator	67,915	Expand Level of Service	-	-	-	67,915	67,915	-	-	-	-	-	-	-	-	67,915
2 Affordable Housing Trust Fund Annual City Allocation	2,700,000	Urgent	-	-	-	2,700,000	2,700,000	-	-	-	-	-	-	2,700,000	-	-
3 Reaching Home Evaluation & Strategy Development	50,000	Plan	-	-	-	50,000	50,000	-	-	-	-	-	-	-	50,000	-
4 ARPA REQUEST: Emergency Winter Shelter	311,000	Maintain Level of Service	-	-	-	311,000	311,000	-	-	-	-	-	-	311,000	-	-
5 ARPA REQUEST: Poverello Center Shelter and Programming	237,735	Service	-	-	-	211,476	211,476	-	-	-	-	-	-	211,476	-	-
6 ARPA REQUEST: Mobile Care Team and System-Wide Infrastructure	565,948	Maintain Level of Service	-	-	-	565,948	565,948	-	-	-	-	-	-	565,948	-	-
7 Project #1 Safe Camping Option / Project #2 Temporary Safe Outdoor Space Expansion	635,692	Urgent	-	-	-	635,692	635,692	-	-	-	-	-	-	635,692	-	-
8 ARPA Grants Administrator	81,357	Expand Level of Service	-	-	-	81,357	81,357	-	-	-	-	-	-	81,357	-	-
9 ARPA REQUEST: Poverello Center Supportive Housing Creation and Shelter Expansion	834,000	Leverage	-	-	-	834,000	834,000	-	-	-	-	-	-	834,000	-	-
10 Short-Term Rental Annual Identification and Monitoring	23,000	Plan	-	-	-	-	-	-	-	-	-	23,000	-	-	-	-
11 Missoula Cultural Council CBO increase	35,400	Expand Level of Service	-	-	-	-	-	-	-	-	-	35,400	-	-	-	-
12 ARPA REQUEST: Community Food and Agriculture Coalition SNAP Program	250,000	Expand Level of Service	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-
Attorney																
1 Victim Witness Coordinator	2,500	Maintain Level of Service	-	2,500	2,500	-	2,500	-	-	-	-	2,500	-	-	-	-
2 Legal Assistant (Civil)	64,220	Efficiency	-	-	-	-	-	-	-	-	-	64,220	-	-	-	-
3 Missoula County Community Justice Dept	8,152	Maintain Level of Service	-	8,152	8,152	-	8,152	-	-	-	-	8,152	-	-	-	-
4 Baseline adjustments (CIP project)	18,986	Urgent	-	18,986	18,986	-	18,986	-	-	-	-	18,986	-	-	-	-
Engineering																
1 MIM Subsidy	2,100	Maintain Level of Service	-	2,100	2,100	-	2,100	-	-	-	-	2,100	-	-	-	-
2 Engineering Pay Adjustments	30,000	Maintain Level of Service	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-
Police																
1 Corporal Positions (2)	329,072	Urgent	-	164,536	164,536	-	164,536	-	-	-	-	164,536	-	-	-	-
2 Bailiff/Reserve Officer Program	344,178	Urgent	-	344,178	344,178	-	344,178	-	-	-	-	344,178	-	-	-	-
3 ARPA1 - Tactical Vests	119,994	Required	-	-	-	119,994	119,994	-	-	-	-	-	-	119,994	-	-
4 ARPA2 - Upgrade electronic control weapons program and add virtual reality training to the program	25,000	Required	-	-	-	25,000	25,000	-	-	-	-	-	-	25,000	-	-
5 Increase fleet by five vehicles and one motorcycle	345,000	Urgent	-	-	-	-	-	-	-	-	-	345,000	-	-	-	-
6 ARPA3 - Negotiations Van	60,000	Replacement	-	-	-	-	-	-	-	-	-	-	-	60,000	-	-
7 ARPA4 - Public Safety Mobile Response Unit	450,000	Maintain Level of Service	-	-	-	-	-	-	-	-	-	-	-	450,000	-	-
8 ARPA7 - Spectrometer	30,000	Maintain Level of Service	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-
9 Baseline increases	74,350	Required	37,175	-	37,175	-	37,175	20,000	-	-	37,175	-	-	-	-	-
10 Increase baseline fuel activity to reflect assumptions for cost of fuel	67,967	Required	67,967	-	67,967	-	67,967	-	-	-	67,967	-	-	-	-	-

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											Taxes/Assessments	Road District	Park District	Non-Tax Revenues	Fund Balance	Transfer In
Fire																
1 MFD Baseline Adjustment	55,188 Required		27,597	-	27,597	-	27,597	20,000	-	-	27,597	-	-	-	-	-
2 Officer Development Training Program	12,886 Required		12,886	-	12,886	-	12,886	-	-	-	12,886	-	-	-	-	-
3 Professional Development-Westfall Class	15,000 Required		15,000	-	15,000	-	15,000	-	-	-	15,000	-	-	-	-	-
4 ARU Overtime Funding	Expand Level of 105,438 Service		-	-	-	-	-	-	-	-	105,438	-	-	-	-	-
5 Mobile Support Team (MST) Program	Maintain Level of 1,062,912 Service		-	-	-	-	1,062,912	1,062,912	-	-	-	-	-	1,062,912	-	-
6 Critical Incident Team (CIT) Program	Maintain Level of 96,829 Service		-	-	-	-	96,829	96,829	-	-	-	-	-	96,829	-	-
7 Additional Set of Firefighter Personnel Protective Equipment	274,735 Required		-	-	-	-	274,735	274,735	-	-	-	-	-	274,735	-	-
8 EMS Personal Protective Equipment and Training Equipment	128,515 Urgent		-	-	-	-	128,515	128,515	-	-	-	-	-	128,515	-	-
9 Expansion of Video Conferencing Equipment	20,000 Efficiency		-	-	-	-	-	-	-	-	20,000	-	-	-	-	-
10 Rapid Intervention Team (RIT) Training	8,542 New Program		-	-	-	-	-	-	-	-	8,542	-	-	-	-	-
11 Maintenance Training/Travel Increase	Maintain Level of 3,000 Service		-	-	-	-	-	-	-	-	3,000	-	-	-	-	-
12 Health & Wellness Coordinator Training	Maintain Level of 3,500 Service		-	-	-	-	-	-	-	-	3,500	-	-	-	-	-
13 FirstWatch Mobile Dispatch/CAD Data Software	43,803 Plan		-	-	-	-	-	-	-	-	43,803	-	-	-	-	-
Fleet Maintenance																
1 Baseline adjustment for Negotiated contract increases and utility assumptions	5,879 Required		5,879	-	5,879	-	5,879	-	-	-	5,879	-	-	-	-	-
Non-Department																
1 Non Union Wage Increase	404,993 Urgent		-	404,993	404,993	-	404,993	-	-	-	404,993	-	-	-	-	-
2 City Wide Compensation Plan Adjustments	200,000 Urgent		-	200,000	200,000	-	200,000	-	-	-	200,000	-	-	-	-	-
3 City portion of raise and fringe for existing Health Dept. and Animal Control staff.	79,760 Urgent		-	79,760	79,760	-	79,760	-	-	-	79,760	-	-	-	-	-
4 1.0 FTE Environmental Health Specialist Land Team	15,700 Urgent		-	-	-	-	15,700	15,700	-	-	-	-	-	15,700	-	-
5 0	23,060 Urgent		-	-	-	-	-	-	-	23,060	-	-	-	23,060	-	-
6 Missoula City-County Animal Control Shelter Expansion - Capital Building Project	600,000 Urgent		-	-	-	-	-	-	-	-	-	-	-	600,000	-	-
7 Health Department Pandemic Response	1,023,996 Urgent		-	-	-	-	1,023,996	1,023,996	-	-	-	-	-	1,023,996	-	-
Total General Fund Operating	14,563,934		438,786	1,483,026	1,921,812	9,420,104	11,341,916	40,000	133,060		2,756,338		9,894,895	966,956	96,271	
Road District (Operating)																
Public Works - Road District #1																
1 Request funding for CMAQ match for (13.42 %), MDT admin fee (10.99%), and additional cost to lease four (4) new sweepers for five (5) years through CMAQ program	82,644 Urgent		-	82,644	82,644	-	82,644	-	-	-	82,644	-	-	-	-	-
2 Purchase sidewalk/bike lane sweeper	195,000 Urgent		-	-	-	-	195,000	195,000	-	-	-	-	-	195,000	-	-
3 Purchase Mini-Excavator	58,000 Efficiency		-	-	-	-	58,000	58,000	-	-	-	-	-	58,000	-	-
4 Traffic Signal Conflict Monitor Tester	15,800 Replacement		-	15,800	15,800	-	15,800	-	-	-	15,800	-	-	-	-	-
5 Six (6) additional Street Maintenance FTE's	801,009 Urgent		-	-	-	-	-	-	-	-	801,009	-	-	-	-	-
6 PW Admin Pay Adjustments	15,000 Service		-	-	-	-	-	-	-	-	15,000	-	-	-	-	-
7 Assistant Transportation Planner	41,571 Service		-	-	-	-	41,571	41,571	-	-	-	-	-	41,571	-	-
1 Non Union Wage Increase	29,806 Urgent		-	29,806	29,806	-	29,806	-	-	-	29,806	-	-	-	-	-
Total Road District #1 Operating	1,238,830		-	128,250	128,250	294,571	422,821	-	-		-	944,259	41,571	253,000	-	

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Parks Operating																	
1	Contractual and utility increases	56,124 Required Maintain Level of Service	56,124	-	56,124	-	56,124	-	-	-	-	-	56,124	-	-	-	
2	Fort Missoula Regional Park City Contribution	10,407 Service	-	10,407	10,407	-	10,407	-	-	-	-	-	10,407	-	-	-	
3	Park Asset Management	705,070 Urgent Maintain Level of Service	-	-	-	705,070	705,070	-	-	-	-	-	-	705,070	-	-	
4	Aquatics Contribution	28,000 Service	-	-	-	28,000	28,000	-	-	-	-	-	-	28,000	-	-	
5	Administrative Assistant II position	46,361 Service	-	36,361	36,361	10,000	46,361	-	-	-	-	-	36,361	10,000	-	-	
6	Recreation Programs - Staffing	96,013 Service	-	47,013	47,013	49,000	96,013	-	-	-	-	-	47,013	49,000	-	-	
7	Equity in Afterschool Programming	50,000 Service	-	-	-	50,000	50,000	-	-	-	-	-	-	50,000	-	-	
8	Equity: Summer Programs Scholarship increase	100,000 Service	-	-	-	50,000	50,000	-	-	-	-	-	-	28,572	21,428	-	
9	Base Camp	73,529 Service	-	-	-	73,529	73,529	-	-	-	-	-	-	73,529	-	-	
10	Recreation Programming - 2 Vans	107,000 Service	-	-	-	107,000	107,000	-	-	-	-	-	-	7,000	100,000	-	
11	Montana Department of Transportation projects	160,218 Service	-	-	-	-	-	-	-	-	-	-	-	160,218	-	-	
12	Unfunded new annexation	24,736 Service	-	-	-	-	-	-	-	-	-	-	-	24,736	-	-	
13	Unfunded Developed Parks	11,273 Service	-	-	-	-	-	-	-	-	-	-	-	11,273	-	-	
14	Unfunded Trails	50,747 Service	-	-	-	-	-	-	-	-	-	-	-	50,747	-	-	
15	Ecosystem Services Maintenance Worker positon	41,828 Service	-	-	-	-	-	-	-	-	-	-	-	41,828	-	-	
16	Turf Management	160,213 Service	-	-	-	30,000	30,000	-	-	-	-	-	-	-	30,000	-	
17	Aquatics Support Position	25,921 Service	-	-	-	-	-	-	-	-	-	-	-	25,921	-	-	
18	Small Truck for CLM Program	39,000 Service	-	-	-	-	-	-	-	-	-	-	-	-	37,000	-	-
19	Urban Forestry Grapple Truck	122,700 Service	-	-	-	120,000	120,000	-	-	-	-	-	-	-	120,000	-	-
20	Lowell NHD Community Center Parks Recreation Open Space and Trails (PROST) Plan Contracted Services	88,172 Service	-	-	-	9,600	9,600	-	-	-	-	-	-	9,600	-	-	
21		125,000 Plan	-	-	-	125,000	125,000	-	-	-	-	-	-	-	125,000	-	-
22	GIS investment	35,000 Service	-	-	-	-	-	-	-	-	-	-	-	35,000	-	-	
23	City Wide Professional Services: Diversity, Equity, Inclusion and Social Justice Initiative	150,000 Urgent	-	-	-	150,000	150,000	-	-	-	-	-	-	150,000	-	-	
24	City Wide Diversity Equity, Inclusion Program Specialist II	77,260 Urgent	-	-	-	77,260	77,260	-	-	-	-	-	-	77,260	-	-	
1	Non Union Wage Increase	80,629 Urgent	-	80,629	-	80,629	-	-	-	-	-	-	80,629	-	-	-	
Total Park District Operating			2,465,201		56,124	174,410	230,534	1,584,459	1,814,993	-	-	-	-	580,257	611,961	1,009,498	-
General Fund Special & Enterprise Funds																	
Fort Missoula Regional Park - Recreation																	
1	Non Union Wage Increase	2,693 Urgent	-	-	-	2,693	2,693	-	-	-	-	-	-	2,693	-	-	
Fort Missoula Regional Park - Ops & Admin																	
1	Non Union Wage Increase	419 Urgent	-	-	-	419	419	-	-	-	-	-	-	419	-	-	
Fire All Hazards Fund																	
1	Fire All Hazards Fund	2,500,000 Urgent	-	-	-	2,500,000	2,500,000	-	-	-	-	-	-	2,500,000	-	-	
1	Non Union Wage Increase	2,466 Urgent	-	-	-	2,466	2,466	-	-	-	-	-	-	2,466	-	-	
Cemetery Capital Reserve Fund																	
1	New Storage Building	45,000 Urgent	-	-	-	45,000	45,000	-	-	-	-	-	-	45,000	-	-	
Permissive Medical Levy																	
1	Health Insurance Premium Increase	362,472 Required	362,472	-	362,472	-	362,472	-	-	-	-	-	362,472	-	-	-	

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<u>Planning</u>																									
1 Non Union Wage Increase	6,188	Urgent					6,188	6,188												6,188					
<u>CLM Levy</u>																									
23 Parks & Recreation																									
1 Non Union Wage Increase	4,701	Urgent	Maintain Level of				4,701	4,701												4,701					
15 Ecosystem Services Maintenance Worker positon	10,027	Service					10,027	10,027											10,027						
<u>Cable Franchise Fund</u>																									
1 Public meeting live streaming and on demand access	14,450	Required					14,450	14,450											14,450						
<u>Building Inspection</u>			Maintain Level of																						
1 Plans Examiner	117,000	Service					117,000	117,000											117,000						
2 Code Compliance Officer, I	102,757	Service	Maintain Level of				102,757	102,757											102,757						
3 Software Upgrade	123,000	Service	Maintain Level of				123,000	123,000											123,000						
4 Telephone Service Upgrade (contractual)	5,000	Service	Maintain Level of				5,000	5,000											5,000						
1 Non Union Wage Increase	14,194	Urgent					14,194	14,194											14,194						
<u>Transportation</u>			Maintain Level of																						
1 Assistant Transportation Planner	79,642	Service					79,642	79,642											38,071		41,571				
2 MIM Local Match Increase	2,100	Service	Maintain Level of				2,100	2,100												2,100					
1 Non Union Wage Increase	4,732	Urgent					4,732	4,732											4,732						
<u>Water Utility</u>			Maintain Level of																						
1 Water Pay Scale Adjustment	60,350	Service	Maintain Level of				60,350	60,350												60,350					
2 Overtime	32,000	Service					32,000	32,000												32,000					
3 Public Works Intern	6,539	New Program					6,539	6,539												6,539					
1 Non Union Wage Increase	99,189	Urgent					99,189	99,189												99,189					
<u>Wastewater Utility/ Compost</u>			Maintain Level of																						
1 Collection System Vehicle	33,750	Required					33,750	33,750												33,750					
2 Fuel, Polymer, and Natural Gas Inflationary Adjustment	78,416	Service	Maintain Level of																		78,416				
3 Plant and Compost Overtime	30,000	Urgent																			30,000				
4 Plant R&D & Compost R&D	206,759	Urgent	Maintain Level of																		206,759				
5 Wastewater Pay Adjustments	8,500	Service																			8,500				
1 Non Union Wage Increase	39,154	Urgent					39,154	39,154												39,154					
<u>Storm Water Utility</u>																									
1 Non Union Wage Increase	16,060	Urgent					16,060	16,060												16,060					
<u>Aquatics</u>																									
1 Non Union Wage Increase	25,657	Urgent					25,657	25,657												25,657					
<u>Parking Commission</u>																									
1 Baseline utility increases	3,127	Required					3,127	3,127											3,127						
1 Non Union Wage Increase	9,762	Urgent					9,762	9,762											9,762						
<u>Missoula Redevelopment Agency</u>																									
1 Non Union Wage Increase	17,786	Urgent					17,786	17,786											17,786						
	6,565,137						362,472	362,472	5,878,990	6,241,462									362,472		2,885,828	135,545	51,249	636,374	
	50,645,755						857,382	1,785,686	2,643,068	42,990,777	45,633,845	40,000	133,060						3,118,810	944,259	580,257	13,434,255	2,364,999	147,520	636,374