

CITY OF MISSOULA, MONTANA

FY 2022

New Requests & Tax Scenarios

			Mayor's Funded								Tax + Assessments			Proposed Revenues				
Request Description		Requested Amount	Rating	Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded	One-Time Costs	Ongoing Costs	Total Requested	Taxes/Assessments	Road District	Park District	Non-Tax Revenues	Fund Balance	Transfer In	Enterprise Revenues
General Fund																		
City Council																		
1	Constituent Engagement Resources	63,803	Expand Level of Service	-	-	-	-	-	2,225	61,578	63,803	63,803	-	-	-	-	-	-
Mayor																		
1	Engage Missoula Ongoing License	16,000	Maintain Level of Service	-	16,000	16,000	-	16,000	-	16,000	16,000	16,000	-	-	-	-	-	-
2	Communication and Survey Services	100,000	Expand Level of Service	-	-	-	100,000	100,000	100,000	-	100,000	-	-	-	-	100,000	-	-
Human Resources																		
1	Applicant Tracking (Recruiting) and Onboarding System	10,000	Urgent	-	-	-	10,000	10,000	10,000	-	10,000	-	-	-	-	10,000	-	-
2	HR Professional Development	5,000	Urgent	-	-	-	5,000	5,000	5,000	-	5,000	-	-	-	-	5,000	-	-
3	Required Safety and Security Upgrades	239,601	Urgent	-	-	-	239,601	239,601	239,601	-	239,601	-	-	-	-	239,601	-	-
City Clerk																		
1	2021 Municipal Elections	231,878	Required	-	-	-	231,878	231,878	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	267,214	267,214	-	-	-	-	-	-
2	Increased IT staffing and capacity	257,785	Expand Level of Service	-	78,872	78,872	10,000	88,872	10,000	247,785	257,785	78,872	-	-	-	10,000	-	-
3	LiGo AVL Maintenance	31,824	Required	3,468	-	3,468	28,356	31,824	-	31,824	31,824	3,468	-	-	-	-	28,356	-
4	On-call/Standby Funds Increase	1,220	Urgent	-	-	-	-	-	-	1,220	1,220	1,220	-	-	-	-	-	-
Municipal Court																		
1	Salary for Elected full-time Judges	35,613	Maintain Level of Service	-	35,613	35,613	-	35,613	-	35,613	35,613	35,613	-	-	-	-	-	-
2	Courtroom Integrated Audio / Display systems maintenance contract increase	12,802	Maintain Level of Service	-	4,668	4,668	8,134	12,802	8,134	4,668	12,802	4,668	-	-	-	8,134	-	-
3	2 FTE, Judge Clerk job position, staff 3rd courtroom and Judge	128,512	Maintain Level of Service	-	121,668	121,668	6,844	128,512	6,844	121,668	128,512	121,668	-	-	-	1,400	5,444	-
4	Municipal Court Jury Trial recording services	10,800	Urgent	-	-	-	-	-	-	10,800	-	10,800	-	-	-	10,800	-	-
5	COVID-19 Safety supplies	4,158	Urgent	-	-	-	-	-	-	4,158	-	4,158	-	-	-	4,158	-	-
Finance/Treasurer																		
1	New FTE - level TBD	67,600	Maintain Level of Service	-	-	-	-	-	-	67,600	67,600	67,600	-	-	-	-	-	-
Central Services																		
1	Project Manager	77,601	New Program	-	-	-	77,601	77,601	5,000	72,601	77,601	-	-	-	77,601	-	-	
Facility Maintenance																		
1	Air filtration improvement	11,000	Urgent	-	1,000	1,000	10,000	11,000	10,000	1,000	11,000	1,000	-	-	-	10,000	-	-
2	Custodial Staff 1 FTE	61,021	Required	-	-	-	61,021	61,021	61,021	-	61,021	-	-	-	-	61,021	-	-
Development Services																		
1	Comprehensive Code Reform	850,000	Urgent	-	-	-	425,000	425,000	850,000	-	-	-	-	-	-	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	20,000	Expand Level of Service	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-
Housing & Community Development																		
1	Affordable Housing Trust Fund Coordinator	67,915	Expand Level of Service	-	-	-	67,915	67,915	3,300	64,615	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	-	2,700,000	-	-	-	-	2,700,000	-	-
3	Reaching Home Evaluation & Strategy Development	50,000	Plan	-	-	-	50,000	50,000	50,000	-	50,000	-	-	-	-	50,000	-	-
4	ARPA REQUEST: Emergency Winter Shelter	311,000	Maintain Level of Service	-	-	-	311,000	311,000	311,000	-	311,000	-	-	-	-	311,000	-	-
5	ARPA REQUEST: Poverello Center Shelter and Programming	237,735	Expand Level of Service	-	-	-	211,476	211,476	-	237,735	237,735	-	-	-	-	211,476	-	-
6	ARPA REQUEST: Mobile Care Team and System-Wide Infrastructure	565,948	Maintain Level of Service	-	-	-	-	-	-	565,948	-	-	-	-	-	565,948	-	-
7	ARPA Grants Administrator	81,357	Expand Level of Service	-	-	-	81,357	81,357	81,357	-	81,357	-	-	-	-	81,357	-	-
8	ARPA REQUEST: Poverello Center Supportive Housing Creation and Shelter Expansion	834,000	Leverage	-	-	-	834,000	834,000	834,000	-	834,000	-	-	-	-	834,000	-	-
9	Short-Term Rental Annual Identification and Monitoring	23,000	Plan	-	-	-	-	-	-	23,000	23,000	23,000	-	-	-	-	-	-
10	Missoula Cultural Council CBO increase	35,400	Expand Level of Service	-	-	-	-	-	-	35,400	35,400	35,400	-	-	-	-	-	-
11	ARPA REQUEST: Community Food and Agriculture Coalition SNAP Program	250,000	Expand Level of Service	-	-	-	-	-	-	250,000	-	250,000	-	-	-	250,000	-	-
12	Project #1 Safe Camping Option / Project #2 Temporary Safe Outdoor Space Expansion	635,692	Urgent	-	-	-	635,692	635,692	635,692	-	635,692	-	-	-	-	635,692	-	-

CITY OF MISSOULA, MONTANA

FY 2022

New Requests & Tax Scenarios

Request Description	Requested Amount	Rating	Mayor's Funded					Proposed Revenues								
			Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded	One-Time Costs	Ongoing Costs	Total Requested	Taxes/Assessments	Road District	Park District	Non-Tax Revenues		
														Fund Balance		
Attorney																
1 Victim Witness Coordinator	2,500	Maintain Level of Service	-	2,500	2,500	-	2,500	-	2,500	2,500	2,500	-	-	-		
2 Legal Assistant (Civil)	64,220	Efficiency	-	-	-	-	-	2,921	61,299	64,220	64,220	-	-	-		
3 Missoula County Community Justice Dept	8,152	Maintain Level of Service	-	8,152	8,152	-	8,152	-	8,152	8,152	8,152	-	-	-		
4 Baseline adjustments (CIP project)	18,986	Urgent	-	18,986	18,986	-	18,986	5,886	13,100	18,986	18,986	-	-	-		
Engineering																
1 MIM Subsidy	2,100	Maintain Level of Service	-	2,100	2,100	-	2,100	-	2,100	2,100	2,100	-	-	-		
2 Engineering Pay Adjustments	30,000	Maintain Level of Service	-	-	-	-	-	-	30,000	30,000	30,000	-	-	-		
Police																
1 Corporal Positions (2)	329,072	Urgent	-	-	-	-	-	24,920	304,152	329,072	329,072	-	-	-		
2 Bailiff/Reserve Officer Program	344,178	Urgent	-	344,178	344,178	-	344,178	72,420	271,758	344,178	344,178	-	-	-		
3 ARPA1 - Tactical Vests	119,994	Required	-	-	-	119,994	119,994	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	-	-	-	25,000	-	-		
5 Increase fleet by five vehicles and one motorcycle	345,000	Urgent	-	-	-	-	-	345,000	-	345,000	345,000	-	-	-		
6 ARPA3 - Negotiations Van	60,000	Replacement	-	-	-	-	-	60,000	-	60,000	-	60,000	-	-		
7 ARPA4 - Public Safety Mobile Response Unit	450,000	Maintain Level of Service	-	-	-	-	-	450,000	-	450,000	-	450,000	-	-		
8 ARPA7 - Spectrometer	30,000	Maintain Level of Service	-	-	-	-	-	30,000	-	30,000	-	30,000	-	-		
9 Baseline increases	74,350	Required	37,175	-	37,175	-	37,175	25,000	49,350	74,350	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	67,967	67,967	-	-	-		
Fire																
1 MFD Baseline Adjustment	55,188	Required	27,597	-	27,597	-	27,597	-	55,188	55,188	27,597	-	-	-		
2 Officer Development Training Program	12,886	Required	12,886	-	12,886	-	12,886	-	12,886	12,886	12,886	-	-	-		
3 Professional Development-Westfall Class	15,000	Required	15,000	-	15,000	-	15,000	15,000	-	15,000	15,000	-	-	-		
4 ARU Overtime Funding	105,438	Expand Level of Service	-	-	-	-	-	105,438	105,438	105,438	-	-	-	-		
5 Mobile Support Team (MST) Program	1,062,912	Maintain Level of Service	-	-	-	1,062,912	1,062,912	1,062,912	-	-	-	1,062,912	-	-		
6 Critical Incident Team (CIT) Program	96,829	Maintain Level of Service	-	-	-	96,829	96,829	96,829	-	-	-	96,829	-	-		
7 Additional Set of Firefighter Personnel Protective Equipment	274,735	Required	-	-	-	274,735	274,735	274,735	-	-	-	274,735	-	-		
8 EMS Personal Protective Equipment and Training Equipment	128,515	Urgent	-	-	-	128,515	128,515	128,515	-	-	-	128,515	-	-		
9 Expansion of Video Conferencing Equipment	20,000	Efficiency	-	-	-	-	-	20,000	-	20,000	20,000	-	-	-		
10 Rapid Intervention Team (RIT) Training	8,542	New Program	-	-	-	-	-	8,542	-	8,542	8,542	-	-	-		
11 Maintenance Training/Travel Increase	3,000	Maintain Level of Service	-	-	-	-	-	-	3,000	3,000	3,000	-	-	-		
12 Health & Wellness Coordinator Training	3,500	Maintain Level of Service	-	-	-	-	-	-	3,500	3,500	3,500	-	-	-		
13 FirstWatch Mobile Dispatch/CAD Data Software	43,803	Plan	-	-	-	-	-	39,803	4,000	43,803	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	5,879	5,879	-	-	-		
Non-Department																
1 Non Union Wage Increase	404,993	Urgent	-	404,993	404,993	-	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	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	79,760	79,760	-	-	-		
4 1.0 FTE Environmental Health Specialist Land Team	15,700	Urgent	-	-	-	-	-	-	15,700	15,700	15,700	-	-	-		
5 New position 1.0 FTE Public Information Officer (PIO) to continue to serve public and department after COVID-19 response is demobilized	23,060	Urgent	-	-	-	-	-	-	23,060	23,060	23,060	-	-	-		
6 Missoula City-County Animal Control Shelter Expansion - Capital Building Project	600,000	Urgent	-	-	-	-	-	600,000	-	600,000	-	600,000	-	-		
7 Health Department Pandemic Response	1,023,996	Urgent	-	-	-	1,023,996	1,023,996	1,023,996	-	-	-	1,023,996	-	-		
Total General Fund Operating	14,453,934			438,786	1,318,490	1,757,276	8,838,456	10,595,732	11,417,431	3,013,303	13,580,734	2,959,634	-	9,866,835	846,256	96,271

CITY OF MISSOULA, MONTANA

FY 2022

New Requests & Tax Scenarios

			Proposed Revenues																
			Mayor's Funded					Tax + Assessments			Non-Tax Sources								
Request Description			Requested Amount	Rating	Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded	One-Time Costs	Ongoing Costs	Total Requested	Taxes/Assessments	Road District	Park District	Non-Tax Revenues	Fund Balance	Transfer In	Enterprise Revenues
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	190,000	5,000	195,000	-	-	-	-	195,000	-	
3	Purchase Mini-Excavator	58,000	Efficiency		-	-	58,000	58,000	58,000	58,000	-	58,000	-	-	-	-	58,000	-	
4	Traffic Signal Conflict Monitor Tester	15,800	Replacement		-	15,800	15,800	-	15,800	15,800	-	15,800	-	15,800	-	-	-	-	
5	Six (6) additional Street Maintenance FTE's	801,009	Urgent		-	-	-	-	-	43,173	757,836	801,009	-	801,009	-	-	-	-	-
6	PW Admin Pay Adjustments	15,000	Maintain Level of Service		-	-	-	-	-	-	15,000	15,000	-	15,000	-	-	-	-	-
7	Bike Ped Assistant Planner Subsidy	41,571	Maintain Level of Service		-	-	-	-	-	3,500	38,071	41,571	-	41,571	-	-	-	-	-
1	Non Union Wage Increase	29,806	Urgent		-	29,806	29,806	-	29,806	-	29,806	29,806	-	29,806	-	-	-	-	-
Total Road District #1 Operating			1,238,830			128,250	128,250	253,000	381,250	310,473	928,357	1,238,830	-	985,830	-	-	253,000	-	-
Parks Operating																			
13	Parks & Recreation																		
1	Contractual and utility increases	56,124	Required		-	56,124	-	56,124	56,124	-	-	-	56,124	-	-	-	-	-	
2	Fort Missoula Regional Park City Contribution	10,407	Maintain Level of Service		-	10,407	10,407	-	10,407	-	10,407	10,407	-	10,407	-	-	-	-	
3	Park Asset Management	90,000	Urgent		-	-	-	90,000	90,000	-	90,000	90,000	-	-	-	90,000	-	-	
4	Aquatics Contribution	28,000	Maintain Level of Service		-	-	-	-	-	-	28,000	28,000	-	-	28,000	-	-	-	
5	Administrative Assistant II position	54,949	Maintain Level of Service		-	-	-	-	-	-	54,949	54,949	-	-	54,949	-	-	-	
6	Recreation Programs - Staffing	96,013	Maintain Level of Service		-	-	-	-	-	5,200	90,813	96,013	-	-	58,013	38,000	-	-	
7	Equity in Afterschool Programming	50,000	Maintain Level of Service		-	-	-	50,000	50,000	-	50,000	50,000	-	-	50,000	-	-	-	
8	Equity: Summer Programs Scholarship increase	100,000	Maintain Level of Service		-	-	-	28,572	28,572	100,000	-	100,000	-	-	28,572	-	-	-	
9	Base Camp	73,529	Maintain Level of Service		-	-	-	73,529	73,529	73,529	-	73,529	-	-	73,529	-	-	-	
10	Recreation Programming - 2 Vans	107,000	Maintain Level of Service		-	-	-	107,000	107,000	107,000	100,000	7,000	107,000	-	-	7,000	100,000	-	
11	Montana Department of Transportation projects	160,218	Maintain Level of Service		-	-	-	-	-	80,000	80,218	160,218	-	-	160,218	-	-	-	
12	Unfunded new annexation	24,736	Maintain Level of Service		-	-	-	-	-	-	24,736	24,736	-	-	24,736	-	-	-	
13	Unfunded Developed Parks	11,273	Maintain Level of Service		-	-	-	-	-	-	11,273	11,273	-	-	11,273	-	-	-	
14	Unfunded Trails	50,747	Maintain Level of Service		-	-	-	-	-	25,000	25,747	50,747	-	-	50,747	-	-	-	
15	Ecosystem Services Maintenance Worker position	41,828	Maintain Level of Service		-	-	-	-	-	-	41,828	41,828	-	-	41,828	-	-	-	
16	Turf Management	160,213	Maintain Level of Service		-	-	-	-	-	84,000	76,213	160,213	-	-	76,213	84,000	-	-	
17	Aquatics Support Position	25,921	Maintain Level of Service		-	-	-	-	-	-	25,921	25,921	-	-	25,921	-	-	-	
18	Small Truck for CLM Program	39,000	Maintain Level of Service		-	-	-	-	-	37,000	2,000	39,000	-	-	-	37,000	-	-	
19	Urban Forestry Grapple Truck	122,700	Maintain Level of Service		-	-	-	-	-	120,000	2,700	122,700	-	-	122,700	-	-	-	
20	Lowell NHD Community Center	88,172	Maintain Level of Service		-	-	-	88,172	88,172	9,600	78,572	88,172	-	-	-	88,172	-	-	
21	Parks Recreation Open Space and Trails (PROST) Plan Contracted Services	125,000	Plan		-	-	-	-	-	125,000	-	125,000	-	-	125,000	-	-	-	
22	GIS investment	35,000	Expand Level of Service		-	-	-	-	-	35,000	-	35,000	-	-	35,000	-	-	-	
23	Diversity, Equity, Inclusion and Social Justice Initiative: Professional Services	150,000	Urgent		-	-	-	150,000	150,000	150,000	-	-	-	-	150,000	-	-	-	
24	Program Specialist II: Diversity Equity, Inclusion	77,260	Urgent		-	-	-	77,260	77,260	77,260	-	-	-	-	77,260	-	-	-	
1	Non Union Wage Increase	80,629	Urgent		-	80,629	80,629	-	80,629	-	80,629	80,629	-	80,629	-	-	-	-	-
Total Park District Operating			1,858,719			56,124	91,036	147,160	664,533	811,693	1,021,589	837,130	1,858,719	-	-	961,758	633,533	190,000	-
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	7,578	-	-	-	419	-	-	

CITY OF MISSOULA, MONTANA

FY 2022

New Requests & Tax Scenarios

			Proposed Revenues																
			Mayor's Funded					Tax + Assessments				Non-Tax Sources							
Request Description			Requested Amount	Rating	Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded	One-Time Costs	Ongoing Costs	Total Requested	Taxes/Assessments	Road District	Park District	Non-Tax Revenues	Fund Balance	Transfer In	Enterprise Revenues
Fire All Hazards Fund																			
1	Fire All Hazards Fund		2,500,000	Urgent	-	-	-	2,500,000	2,500,000	-	2,500,000	2,500,000	-	-	2,500,000	-	-	-	
1	Non Union Wage Increase		2,466	Urgent	-	-	-	2,466	2,466	-	2,466	2,466	-	-	-	2,466	-	-	
Cemetery Capital Reserve Fund																			
1	New Storage Building		45,000	Urgent	-	-	-	45,000	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	362,472	-	-	-	-	-	-	
Planning																			
1	Non Union Wage Increase		6,188	Urgent	-	-	-	6,188	6,188	-	6,188	6,188	-	-	-	6,188	-	-	
CLM Levy																			
23	Parks & Recreation																		
1	Non Union Wage Increase		4,701	Urgent	-	-	-	4,701	4,701	-	4,701	4,701	-	-	-	4,701	-	-	
15	Ecosystem Services Maintenance Worker position		10,027	Maintain Level of Service	-	-	-	10,027	10,027	-	10,027	10,027	-	-	-	10,027	-	-	
Cable Franchise Fund																			
1	Public meeting live streaming and on demand access		14,450	Required	-	-	-	14,450	14,450	-	14,450	14,450	-	-	-	14,450	-	-	
Building Inspection																			
1	Plans Examiner		117,000	Maintain Level of Service	-	-	-	117,000	117,000	7,000	110,000	117,000	-	-	-	117,000	-	-	
2	Code Compliance Officer, I		102,757	Maintain Level of Service	-	-	-	102,757	102,757	42,000	60,757	102,757	-	-	-	102,757	-	-	
3	Software Upgrade		123,000	Maintain Level of Service	-	-	-	123,000	123,000	69,000	54,000	123,000	-	-	-	123,000	-	-	
4	Telephone Service Upgrade (contractual)		5,000	Maintain Level of Service	-	-	-	5,000	5,000	-	5,000	5,000	-	-	-	5,000	-	-	
1	Non Union Wage Increase		14,194	Urgent	-	-	-	14,194	14,194	-	14,194	14,194	-	-	-	14,194	-	-	
Transportation																			
1	Bike Ped Assistant Planner		79,642	Maintain Level of Service	-	-	-	-	-	3,500	76,142	79,642	-	-	-	-	-	-	
2	MIM Local Match Increase		2,100	Maintain Level of Service	-	-	-	2,100	2,100	-	2,100	2,100	-	-	-	2,100	-	-	
1	Non Union Wage Increase		4,732	Urgent	-	-	-	4,732	4,732	-	4,732	4,732	-	-	-	4,732	-	-	
Water Utility																			
1	Water Pay Scale Adjustment		60,350	Maintain Level of Service	-	-	-	60,350	60,350	-	60,350	60,350	-	-	-	-	60,350	-	-
2	Overtime		32,000	Maintain Level of Service	-	-	-	32,000	32,000	-	32,000	32,000	-	-	-	32,000	-	-	
3	Public Works Intern		6,539	New Program	-	-	-	6,539	6,539	-	6,539	6,539	-	-	-	6,539	-	-	
1	Non Union Wage Increase		99,189	Urgent	-	-	-	99,189	99,189	-	99,189	99,189	-	-	-	99,189	-	-	
Wastewater Utility/Compost																			
1	Collection System Vehicle		33,750	Required	-	-	-	33,750	33,750	31,000	2,750	33,750	-	-	-	33,750	-	-	
2	Fuel, Polymer, and Natural Gas Inflationary Adjustment		78,416	Maintain Level of Service	-	-	-	-	-	-	78,416	78,416	-	-	-	78,416	-	-	
3	Plant and Compost Overtime		30,000	Urgent	-	-	-	-	-	-	30,000	30,000	-	-	-	30,000	-	-	
4	Plant R&D & Compost R&D		206,759	Urgent	-	-	-	-	-	206,759	-	206,759	-	-	-	206,759	-	-	
5	Wastewater Pay Adjustments		8,500	Maintain Level of Service	-	-	-	-	-	-	8,500	8,500	-	-	-	8,500	-	-	
1	Non Union Wage Increase		39,154	Urgent	-	-	-	39,154	39,154	-	39,154	39,154	-	-	-	39,154	-	-	
Storm Water Utility																			
1	Non Union Wage Increase		16,060	Urgent	-	-	-	16,060	16,060	-	16,060	16,060	-	-	-	-	16,060	-	-
Aquatics																			
1	Non Union Wage Increase		25,657	Urgent	-	-	-	25,657	25,657	-	25,657	25,657	-	-	-	-	25,657	-	-
Parking Commission																			
1	Baseline utility increases		3,127	Required	-	-	-	3,127	3,127	-	3,127	3,127	-	-	-	3,127	-	-	
1	Non Union Wage Increase		9,762	Urgent	-	-	-	9,762	9,762	-	9,762	9,762	-	-	-	9,762	-	-	
Missoula Redevelopment Agency																			
1	Non Union Wage Increase		17,786	Urgent	-	-	-	17,786	17,786	-	17,786	17,786	-	-	-	17,786	-	-	
			4,071,468		362,472	-	362,472	3,305,679	3,668,151	404,259	3,667,209	4,075,934	362,472	-	-	2,847,757	135,545	9,678	636,374
			47,435,604		857,382	1,537,776	2,395,158	38,874,321	41,269,479	13,153,752	8,445,999	20,754,217	3,322,106	985,830	961,758	13,348,125	1,424,801	105,949	636,374