

# City of Missoula Budget PROPOSALS

BUDGETING IN A CHANGING WORLD

FISCAL YEAR

2022

## Did you know?

Only about 30 percent of your property tax bill goes to your City to support vital services like street maintenance, snow plowing, fire and police protection and parks.

This year, budgeting is not business as usual. The COVID-19 pandemic created new needs for service, and the City is stepping up. Federal money designated by the American Rescue Plan Act (ARPA) is enhancing the City's budget power. And the City and Missoula County are collaborating very closely on many projects and services.



### HOUSING

- \$2.7 million for the Affordable Housing Trust Fund
- \$850,000 over two years for code and process reforms: good development with less red tape to achieve our housing goals



### GROWTH AND INFRASTRUCTURE

- BUILD grant planning and infrastructure west of Reserve Street
- \$10+ million investments in improvements and services residents want: utility upgrades, Rattlesnake Dam project, Marshall Mountain planning, Waterworks Hill Trailhead makeover, West Side Park



### MENTAL HEALTH AND HOMELESSNESS

- The City is stepping up to a larger role by necessity.
- \$1.1 million in ARPA money for continued funding for the Mobile Support Team and continued funding for Crisis Intervention Team training
- \$1.7 million in ARPA funding for safe shelter options to help people living without shelter and protect our parks and open spaces
- \$834,000 in ARPA funding for a veterans housing project



### PANDEMIC RESPONSE

- The City is using its federal ARPA dollars on pandemic response and on ensuring our first responders are well prepared for the next one.
- Approximately \$1 million to support the Health Department's incident management team during the pandemic and providing for personal protective and safety equipment for our first responders to be ready for the next emergency



### EQUITY

- The City is committed to making sure that participation in all City business looks like the community by fostering inclusion and diversity.
- \$150,000 for planning and \$78,000 for a specialist to do that work



### ORGANIZATIONAL EXCELLENCE

- Investments in technology for remote meetings, improvements to online payments and combined utility bills
- \$500,000 for an additional Municipal Court to accommodate new judges
- \$2.2 million for the design phase for the Missoula Federal Building, which will jointly house City and County services and save the historic building



FOR MORE BUDGET INFORMATION VISIT OUR WEBSITE: [WWW.CI.MISSOULA.MT.US](http://WWW.CI.MISSOULA.MT.US)

Costs shown do not equate to employee salaries.