

**Department New Request Form
Fiscal Year 2023**

Program	Central Services	Title of New Request:	Rank:	1
Department	City Clerk			
Request Category	Baseline Adjustment	MLCT Annual Dues increase		
Request Rating	Maintain Level of Service			
Department Goal	Support and allow employees to provide high quality, responsive and innovative services			

1. How will request assist in achieving Department Goal and benefit the customer

The Montana League of Cities and Towns is not only a resource for the City of Missoula, but also provides support in 3 main areas. 1. Advocacy - they support at the federal and local levels: lobbying in the state legislative session and assisting with ARPA funding for example. 2. Education and technical assistance. They helped navigate moving to virtual public meetings due to COVID and provide various trainings throughout the year for elected officials. 3. Risk Management. Via MT Municipal Interlocal Authority they provide insurance coverage: 3rd party liability, 1st party property, workers comp and employee benefits. They are also the liaison to the National League of Cities and Towns. This request reflects the cost of doing business with MLCT and continuing the relationship.

2. What specifically is needed to achieve this goal?

The Montana League of Cities and Towns is increasing their annual dues by 15% in FY23. Annual dues in FY22 were \$25,000, the increase will be \$3,750, totaling \$28,750.00 for FY23. The Montana League of Cities and Towns will be increasing their annual dues by another 15% in FY24 equaling a \$4,312.50 increase for a total of \$33,062.50.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
1000.223.410910.330	Annual Dues	1	3750		3,750	-	3,750	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				-	3,750	-	3,750	-

Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T		Tax		3,750
Revenue Sub-Total				-	3,750

4. What sort of data will be used to report results and outcomes of request?

Examples: improved performance of city staff and elected officials via trainings and conferences; passage of bills Missoula supports at the State and protecting the City's greatest asset, employees.

Requested/Proposed Funding Source

	One-time	Ongoing
Assessment	-	3,750
Non-tax	-	-
Fund Balance	-	-
Total	-	3,750