

**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				
<b>General Fund</b>														
<b>City Council</b>														
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				
<b>Mayor</b>														
1 Legislative and lobbying program	42,000	New Program	1	—	—	—	42,000	42,000	—	42,000	—			
2 Zero by Fifty Implementation - Home Resource	16,000	Urgent	1	—	—	—	16,000	16,000	—	16,000	—			
<b>Human Resources</b>														
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	—			
3 Justice Equity Diversity and Inclusion Position & Program	147,180	Maintain Level of Service	1	—	—	—	147,180	147,180	—	147,180	—			
<b>City Clerk</b>														
1 2023 Municipal Elections	318,199	Required	1	—	—	—	318,199	318,199	—	318,199	—			
2 MLCT annual dues increase	4,313	Maintain Level of Service	1	—	4,313	4,313	—	4,313	4,313	—	—			
<b>Information Technologies</b>														
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	—			
3 Key Staff Position: Software Manager	108,607	Expand Level of Service	—	—	—	—	—	—	—	108,607				
<b>Municipal Court</b>														
1 PASS budget request	76,610	Maintain Level of Service	—	—	—	—	—	—	—	76,610				
<b>Finance/Treasurer</b>														
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	—			
<b>Central Services</b>														
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	—			
3 Organizational Excellence and Results Management	60,000	Plan	1	—	35,400	35,400	24,600	60,000	35,400	24,600	—			
<b>Facility Maintenance</b>														
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	—			

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DI <u>Community Planning, Development, &amp; Innovation</u>											
1 Annual Affordable Housing Trust Fund Baseline Allocation	100,000	Required	1	—	—	—	100,000	100,000	—	100,000	—
2 Continued funding for Houseless Operations Specialist	92,591	Maintain Level of Service	1	—	—	—	92,591	92,591	—	92,591	—
3 Continued funding for the Community Engagement Specialist	99,840	Maintain Level of Service	1	—	—	—	99,840	99,840	—	99,840	—
4 Expanded Shelter for Missoula	1,704,345	Urgent	1	—	—	—	1,704,345	1,704,345	—	1,704,345	—
5 Expanded Shelter Security/Access	667,320	Urgent	1	—	—	—	667,320	667,320	—	667,320	—
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	75,000	Plan	—	—	—	—	—	—	—	75,000	—
10 Affordable Housing Trust Fund Expanded Projects Capacity	700,000	Expand Level of Service	—	—	—	—	—	—	—	700,000	—
11 Trinity Housing Navigation Center Start Up	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	—
16 Large Format Plotter Printer Scanner	10,400	Maintain Level of Service	1	—	—	—	10,400	10,400	—	10,400	—
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	—
<b>Attorney</b>											
1 Victim Witness Coordinator (existing)	63,600	Maintain Level of Service	1	—	—	—	63,600	63,600	—	63,600	—
2 Victim Witness Coordinator (grant)	87,453	Maintain Level of Service	1	—	—	—	87,453	87,453	—	87,453	—
3 Deputy City Attorney - Civil Missoula County Community Justice Department (crime victim advocate program)	136,702	Maintain Level of Service	1	—	—	—	136,702	136,702	—	136,702	—
4	21,786	Maintain Level of Service	1	—	21,786	21,786	—	21,786	21,786	—	—
<b>Police</b>											
1 Body Worn Cameras	116,629	Urgent	1	—	—	—	116,629	116,629	—	116,629	—
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	—
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	—
6 Increase of line item for repairing department vehicles	13,097	Required	1	13,097	—	13,097	—	13,097	13,097	—	—
<b>Fire</b>											
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	—
3 Mobile Support Team (MST) Admin Assistant & Program Support	127,388	Leverage	1	—	—	—	127,388	127,388	—	127,388	—
4 EMS Personal Protective Equipment (PPE)	6,000	Urgent	1	—	—	—	6,000	6,000	—	6,000	—
5 Fire Prevention Bureau (FPB) Training and Travel	6,850	Urgent	1	—	—	—	6,850	6,850	—	6,850	—
6 Maintenance Division Training and Travel	3,000	Urgent	1	—	—	—	3,000	3,000	—	3,000	—

## CITY OF MISSOULA, MONTANA

FY 2024

## New Requests & Tax Scenarios

**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		
<b>Parks &amp; Recreation (Cont'd)</b>													
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 Cartograph 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	2	—	—	—	—	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	1	—	191,638	191,638	—	191,638	191,638	—	750
1	Non Union Wage Increases and Adjustments		162,124	Urgent	1	—	162,124	162,124	—	162,124	162,124	—	—
1	Accela Licenses and Maintenance		3,920	Required	1	3,920	—	3,920	—	3,920	3,920	—	—
<b>Total Park District Operating</b>			<b>4,338,258</b>		<b>86,198</b>	<b>376,672</b>	<b>462,870</b>	<b>1,523,497</b>	<b>1,986,367</b>	<b>484,570</b>	<b>1,523,497</b>	<b>2,330,191</b>	
<b>General Fund Special &amp; Enterprise Funds</b>													
<b>Fort Missoula Regional Park - Recreation</b>													
1	FMRP Contractual and Utility Increases		3,086	Required	1	—	—	—	3,086	3,086	—	3,086	—
1	Non Union Wage Increases and Adjustments		6,280	Urgent	1	—	—	—	6,280	6,280	—	6,280	—
<b>Fort Missoula Regional Park - Ops &amp; Admin</b>													
2	FMRP Contractual and Utility Increases		9,563	Required	1	—	—	—	9,563	9,563	—	9,563	—
1	Non Union Wage Increases and Adjustments		343	Urgent	1	—	—	—	343	343	—	343	—
<b>Permissive Medical Levy</b>													
1	Health Insurance Premium Increase		8,239	Required		8,239	—	8,239	—	8,239	8,239	—	—
<b>CLM Levy</b>													
1	Research Program Supervisor extension and partial of Outreach and Stewardship coord		82,021	Plan	1	—	—	—	82,021	82,021	—	82,021	—
1	Non Union Wage Increases and Adjustments		6,849	Urgent	1	—	—	—	6,849	6,849	—	6,849	—

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<b>Building Inspection</b>													
1	Accele Licenses and Maintenance		198,539	Required	1	—	—	—	198,539	198,539	—	198,539	—
2	Building Fleet Replacement		20,000	Required	1	—	—	—	20,000	20,000	—	20,000	—
1	Non Union Wage Increases and Adjustments		28,358	Urgent	1	—	—	—	28,358	28,358	—	28,358	—
<b>Street Maintenance District</b>													
1	Garbage removal contract increase		975	Required	1	—	—	—	975	975	—	975	—
73	<b>Business Improvement District</b>			165,000	Efficiency	—	—	—	—	—	—	—	165,000
1	BID One-time funding request												
<b>AHTF</b>													
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	—
<b>Transportation</b>													
1	Non Union Wage Increases and Adjustments		6,602	Urgent	1	—	—	—	6,602	6,602	—	6,602	—
<b>Grants &amp; Donations</b>													
1	Missoula Regional Hazmat Team Sustainment Grant		40,000	Leverage	—	—	—	—	—	—	—	40,000	Grant
<b>Water Utility</b>													
1	Baseline Adjustments		371,493	Required	1	—	—	—	371,493	371,493	—	371,493	—
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	Accele Licenses and Maintenance		11,904	Required	1	—	—	—	11,904	11,904	—	11,904	—
<b>Wastewater Utility/ Compost</b>													
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	Accele Licenses and Maintenance		16,482	Required	1	—	—	—	16,482	16,482	—	16,482	—

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<b>Storm Water Utility</b>													
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	—
<b>Parking Commission</b>													
1	Baseline Increases		59,282	Required	1	—	—	—	59,282	59,282	—	59,282	—
2	Repair and Maintenance - Signs		8,000	Required	1	—	—	—	8,000	8,000	—	8,000	—
1	Non Union Wage Increases and Adjustments		14,838	Urgent	1	—	—	—	14,838	14,838	—	14,838	—
<b>Missoula Redevelopment Agency</b>													
1	GIS Laptop		3,800	Replacement	1	—	—	—	3,800	3,800	—	3,800	—
2	Training Budget		2,500	Required	1	—	—	—	2,500	2,500	—	2,500	—
3	Travel		6,500	Required	1	—	—	—	6,500	6,500	—	6,500	—
1	Non Union Wage Increases and Adjustments		26,565	Urgent	1	—	—	—	26,565	26,565	—	26,565	—
<b>Total General Fund Special &amp; Enterprise Funds</b>			2,708,992		8,239	—	8,239	1,761,754	1,769,993	8,239	1,761,754	938,999	
<b>Total New Requests</b>			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	