

**Department New Request Form**  
**Fiscal Year 2025**

<b>Program</b>	Central Services	<b>Title of New Request:</b>	Rank:	1
<b>Department</b>	Central Services			
<b>Request Category</b>	Baseline Adjustment	Contractual increases and membership dues		
<b>Request Rating</b>	Required			
<b>Department Goal</b>	Organizational Excellence	<b># of FTE's in this request</b>	0.00	
<b>1. How will request assist in achieving Department Goal and benefit the customer</b>				
Investment required to meet negotiated lease contract at 414 Ryman that houses several staff members, and to retain membership with the National League of Cities (NLC) and Montana League of Cities and Towns (MLCT) which provides continued access services including advocacy, education/training, policy resources on key topics, funding opportunities, and other critical communications that directly benefit Missoula. Members approved the increase at the annual business meeting in October 2023 (See attached proposal).				

<b>2. What specifically is needed to achieve this goal?</b>
A total increase of \$36,798.60, including \$3,483.60 to meet a negotiated contractual obligation for rent at 414 Ryman, an anticipated increase of \$250 for NLC dues, and a substantial - member approved increase of \$33,064 for MLCT dues.

3. Cost Impact of New Program:									
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing	
Ongoing expenses									
1000.245.410810.530	Rent	12	290.3		3,484	3,484	—		
1000.245.410810.330	NLC Dues	1	500		500	500	—		
1000.245.410810.330	MLCT Dues	1	33063.5		33,064	33,064	—		
					—	—	—		
					—	—	—		
					—	—	—		
					—	—	—		
					—	—	—		
One-Time Expenses									
					—	—	—		
					—	—	—		
					—	—	—		
					—	—	—		
					—	—	—		
					—	—	—		
Expense Sub-Total				—	37,048	37,048	—	—	

Revenue Offset:							Proposed One-time Revenue	Proposed Ongoing Revenue
Revenue Description								
Account #	T							
1000	T						\$ -	\$ 23492
1000	N	CAP						\$ 13556
Revenue Sub-Total							\$ -	\$ 37048

4. What sort of data will be used to report results and outcomes of request?			Requested/Proposed Funding Source	
			One-time	Ongoing
<i>Office space for personnel and continued access to the benefits of NLC and MLCT membership --especially during legislative sessions by coordinating and testifying on legislation and staying abreast of interim committees that affect Missoula between legislative sessions. The League is the City's conduit to information about federal funding that is available to cities and towns and navigating access and reporting requirements. The League provides an annual conference, hosts municipal summits and serves as a clearinghouse for collaboration and partnership among cities and towns.</i>	<i>Tax or Assessment</i>		-	<b>23,492</b>
	<i>Non-tax</i>		-	<b>13,556</b>
	<i>Fund Balance</i>		-	-
	<i>Total</i>		-	<b>37,048</b>