

CITY COUNCIL DEPARTMENT BUDGET

FUND: General Fund

ACCOUNTING CODE: 1000.210

As of 01/03/2024 - 51% of Year

This activity includes the costs associated with City Council's activities representing the citizenry.

	ACTIVITY NAME: ACTIVITY CODE:		Legislation 410100	
	Grand Total Baseline	Grand Total Baseline & Changes		
PERSONAL SERVICES				
110 Salaries and Wages	221,724	221,724	221,724	
140 Employer Contributions	178,220	178,220	178,220	
141 State Retirement Contributions	218	218	218	
TOTAL PERSONAL SERVICES	400,162	400,162	400,162	—
SUPPLIES				
210 Office Supplies	200	200	200	
230 Repair/Maintenance	750	750	750	
240 Other Supplies	350	750	350	400
TOTAL SUPPLIES	1,300	1,700	1,300	400
PURCHASED SERVICES				
310 Communications	20	20	20	
320 Printing & Duplicating	250	250	250	
330 Publicity,Subscriptions,Dues	2,955	2,355	2,955	(600)
350 Professional Services	7,150	7,150	7,150	
360 Repair & Maintenance	80	80	80	
370 Travel	4,350	4,550	4,350	200
380 Training	2,000	2,000	2,000	
TOTAL PURCHASED SRVCS	16,805	16,405	16,805	(400)
GRANTS & CONTRIBUTIONS				
700 Grants and Contributions	6,000	6,000	6,000	
TOTAL GRANTS & CONTRIBUTIONS	6,000	6,000	6,000	—
DEPARTMENT TOTAL	424,267	424,267	424,267	—

MAYOR'S OFFICE DEPARTMENT BUDGET
 FUND: General Fund
 ACCOUNTING CODE: 1000.220
 As of 01/03/2024 - 51% of Year

This activity is charged with expenditures for all general functions of the Mayor's Office.

This activity is charged with expenditures for communications including media relations, digital engagement, and public information campaigns.

	ACTIVITY NAME: ACTIVITY CODE:			
	Grand Total Baseline	Grand Total Baseline & Changes	General Administration 410210	Communication 410250
	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES				
110 Salaries and Wages	457,559	457,559	347,631	109,928
120 Overtime/Termination	500	500	500	—
140 Employer Contributions	155,822	155,822	117,309	38,513
141 State Retirement Contributions	458	458	348	110
TOTAL PERSONAL SERVICES	614,339	614,339	465,788	148,551
SUPPLIES				
210 Office Supplies	1,004	1,004	1,004	—
220 Operating Supplies	1,120	1,120	1,120	—
230 Repair/Maintenance	100	—	100	—
231 Gasoline	108	108	108	—
240 Other Supplies	400	—	—	400
TOTAL SUPPLIES	2,732	2,232	2,332	(400)
PURCHASED SERVICES				
310 Communications	890	—	890	—
320 Printing & Duplicating	1,456	1,136	956	500
330 Publicity,Subscriptions,Dues	11,617	5,517	9,635	(5,600)
344 Telephone Service	4,076	3,276	2,324	1,752
350 Professional Services	64,907	62,992	46,072	18,835
360 Repair & Maintenance	605	305	605	(1,915)
370 Travel	2,908	2,908	2,908	—
380 Training	2,920	2,620	2,300	620
390 Other Purchased Services	1,250	—	1,050	200
TOTAL PURCHASED SRVCS	90,629	78,754	66,740	(2,615)
DEPARTMENT TOTAL	707,700	695,325	534,860	(3,015)

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department:	Council
Program Title:	LEGISLATION SERVICES
Requested Title Change:	(optional)
Program Description: Legislation Services include the salaries, training and resourcing of City Council.	

*Is there more than one program within this activity code? If so, please list them here:***Budgetary Data:**

General Ledger Account: 1000 210 410100 Cost Recovery % — %

Program Summary Budget:

Personnel	414,572
O&M	23,605
Debt	—
Grant	6,000
Transfers	—
Capital	—
Total	444,177

Associated Revenues:

Revenue Description:	Fund	Account	—
			—
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

	FY24
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 (Your FY24 Payroll Template may be a helpful resource.)

FTEs	12.00
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Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)? Yes Required by State Law
Please describe the mandate in more detail: State law requires municipalities select a representative form of government, the current City Charter requires 12 council members. Changing this would require a ballot measure put to the residents.	
Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders) Yes Required by State Law
Please indicate who sets the level of service requirement and what that required level of service is: Council has a variety of required roles under state law and the City Charter.	
Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? High If reliance is high, please provide additional information: Internal Organizational (City) Dependence
Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue? No (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)
Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan? No If so, which Strategic Goal? Which Action Items relate to this program? Additional Action Items relate to this program? Additional Action Items relate to this program?
Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required? Demand for service is increasing
Please describe the trends in more detail: Increase in council time for committees and interest on council in providing more detailed oversight.	
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. Low/No Risk
Please describe the risks in more detail:	

