

# FY25 Budget

Presentation to City Council Budget Committee  
June 26, 2024

Jeanna Miller, Chief Health Officer

Sara Heineman, Health Services Division Director

Cindy Farr, Health Promotion Division Director

Kimberly Dudik, Health Administration Division Director

Shannon Therriault, Environmental Health Division Director



# Our Mission

Building conditions that support the health of  
people, environments and communities

## Core Values

Proactive

Sustainable

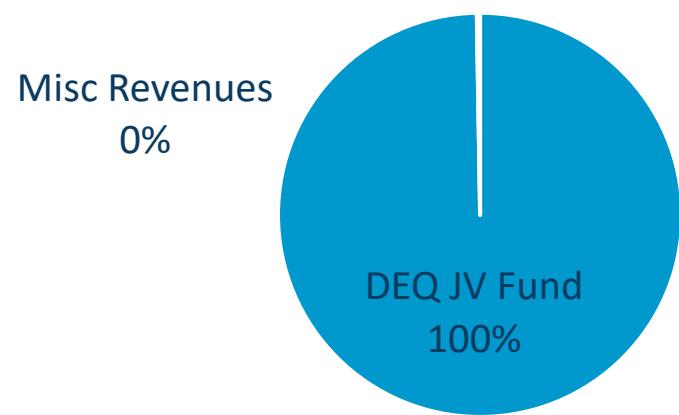
Equity-Driven

Collaborative

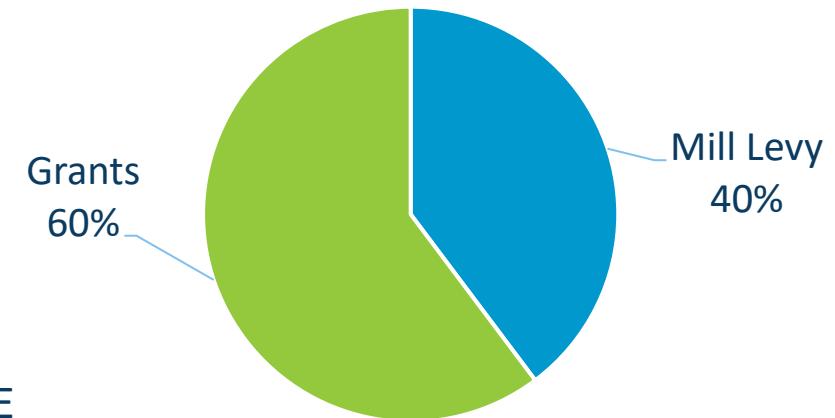
Professional

# Missoula Public Health - Funds

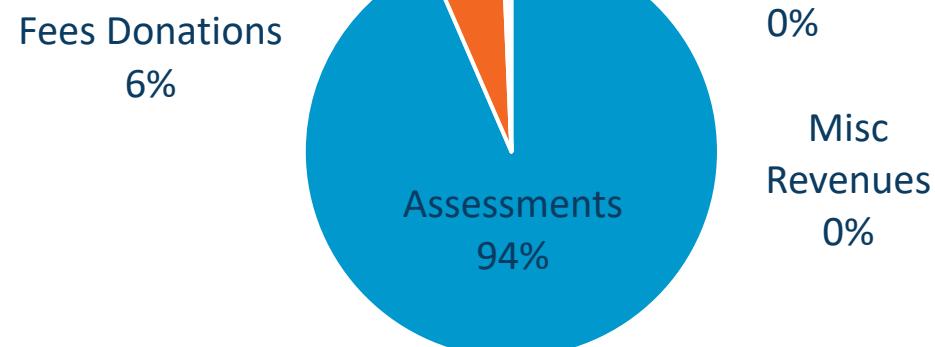
Junk Vehicle REVENUE



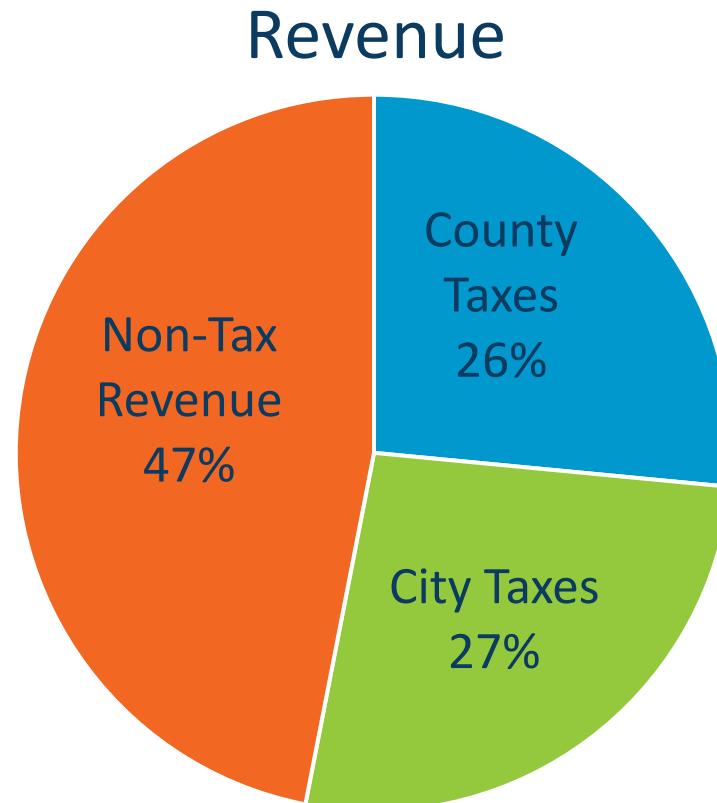
Substance Abuse Prevention REVENUE



Water Quality District REVENUE

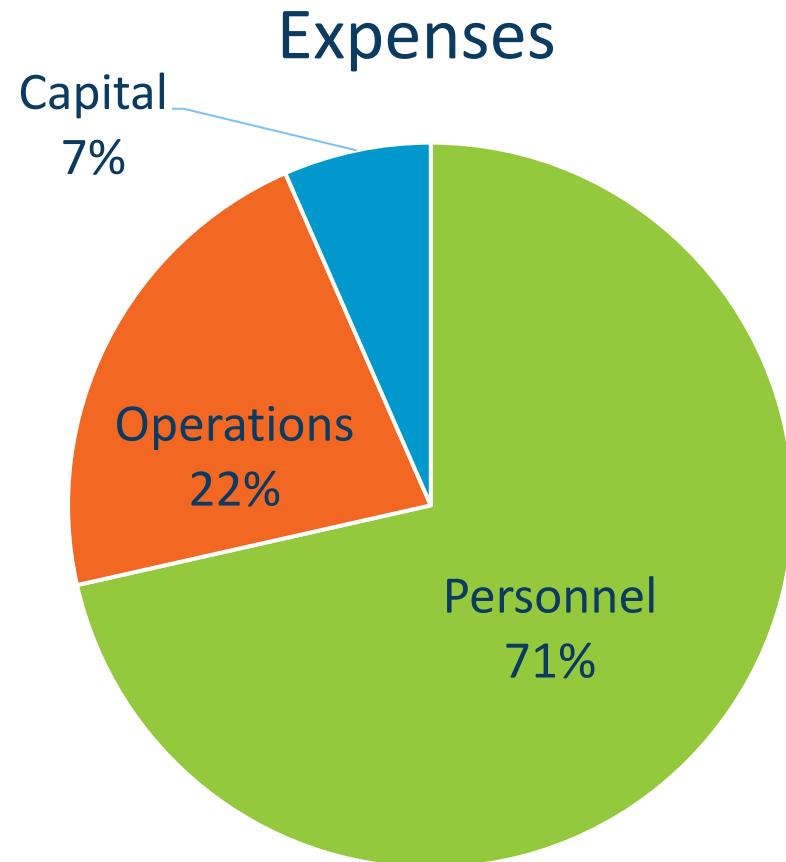


# Missoula Public Health – Health Fund



County Taxes	\$2,231,441
City Taxes	\$2,234,534
Non-Tax Revenue	\$3,949,388
Budgeted Cash	\$741,408
<b>TOTAL Revenue</b>	<b>\$9,156,771</b>

# Health Fund



Personnel	\$7,141,427
Operations	\$2,194,195
Capital Projects	\$656,588
<b>TOTAL Expenses</b>	<b>\$9,992,210</b>

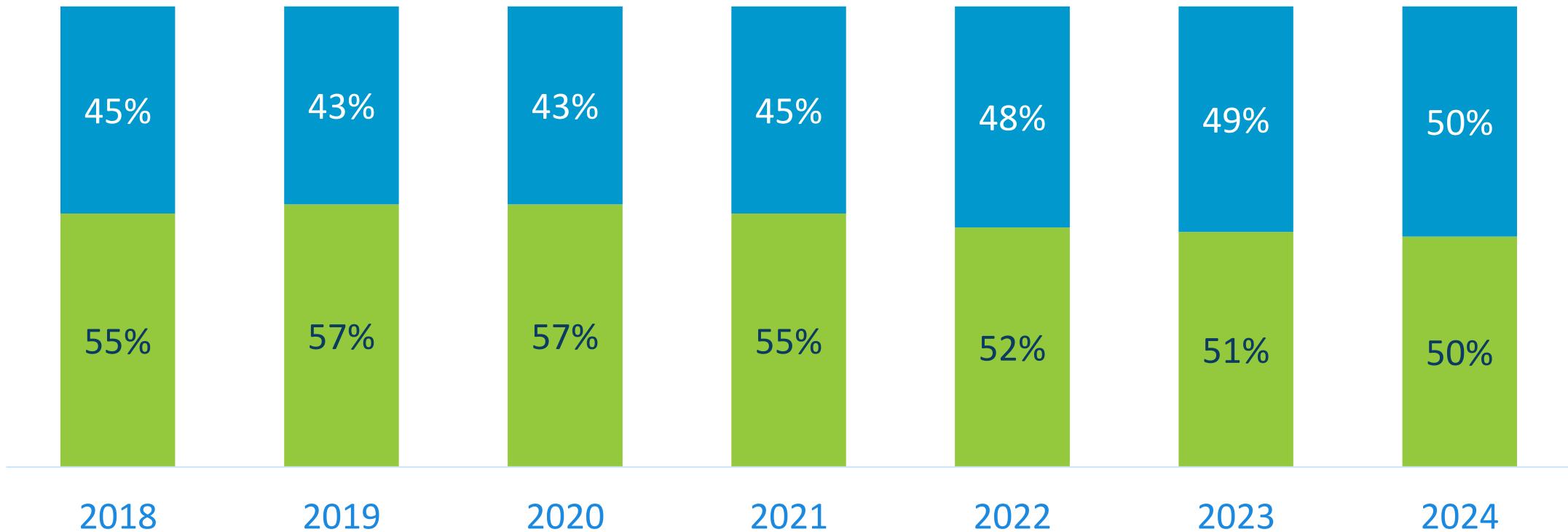
# Health Fund – New Request #1

Health Fund personnel and operation increases  
60% of \$781,629  
\$478,577 (City)

# Interlocal Agreement

## City vs County tax contributions

■ City ■ County



# Health Fund – New Request #2

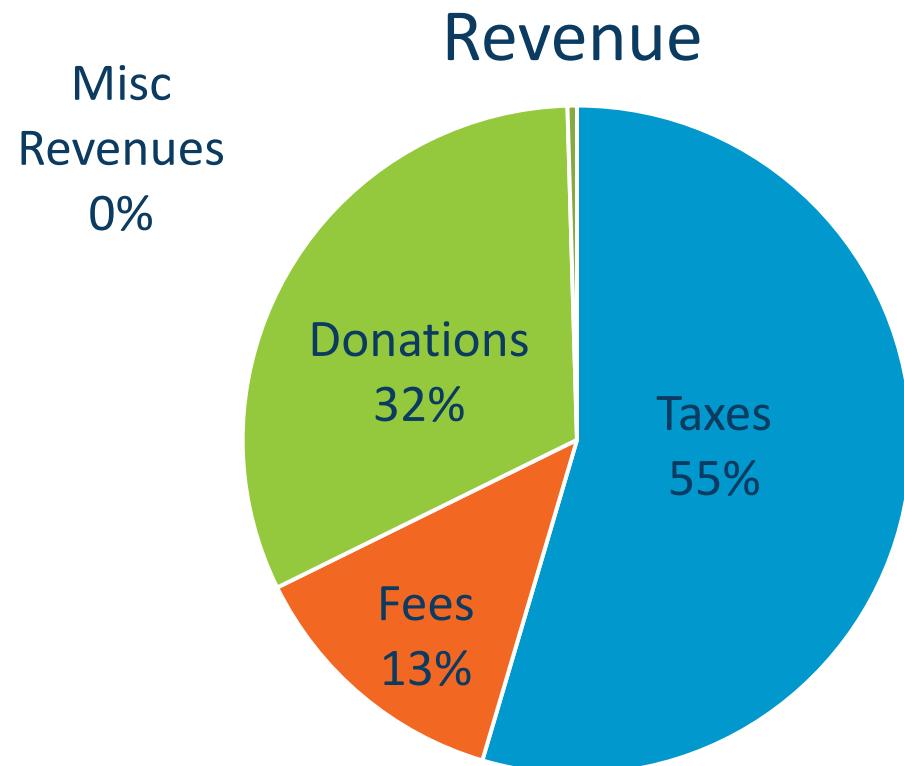
Foster Child Health Program

0.5 FTE (previously covered by CAF grant)

60% of \$53,810

\$32,286

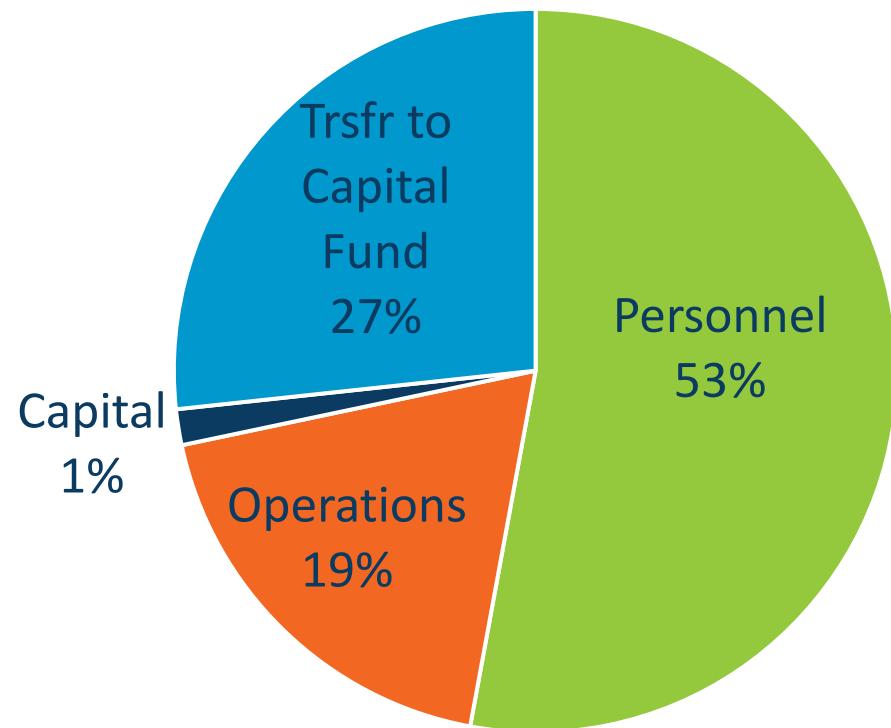
# Animal Control Fund



Taxes	\$934,367
Fees	\$225,100
Donations	\$545,000
Misc Revenues	\$7,800
<b>TOTAL Revenue</b>	<b>\$1,712,267</b>

# Animal Control Fund

## Expenses



Personnel	\$990,374
Operations	\$351,970
Capital Projects	\$30,000
Transfer to Cap Fund	\$500,000
<b>TOTAL Expenses</b>	<b>\$1,872,344</b>

# Animal Control – FY25 New Request

Animal Control Fund personnel and operation expenses  
60% of \$64,786  
\$38,872



# Animal Shelter Capital Improvement Project



Officers, Licensing Specialist, Break Room, Meeting Room



## Shelter Lobby





Kennels to industry standards

# Animal Shelter CIP

\$3.5 million project

50/50 City and County based on Interlocal Agreement

Bond \$1,650,000 (City)

\$142,766 annually (City)

