

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

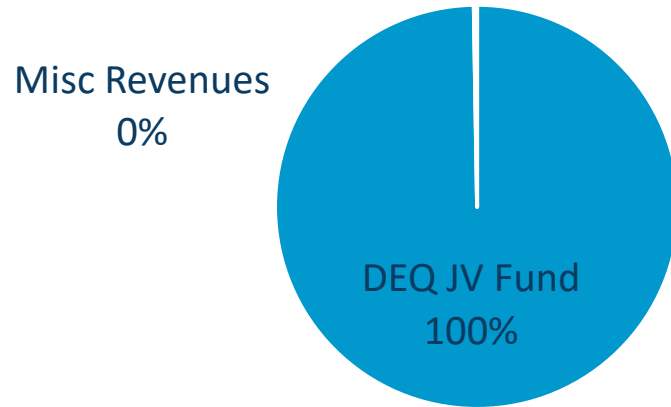
Equity-Driven

Collaborative

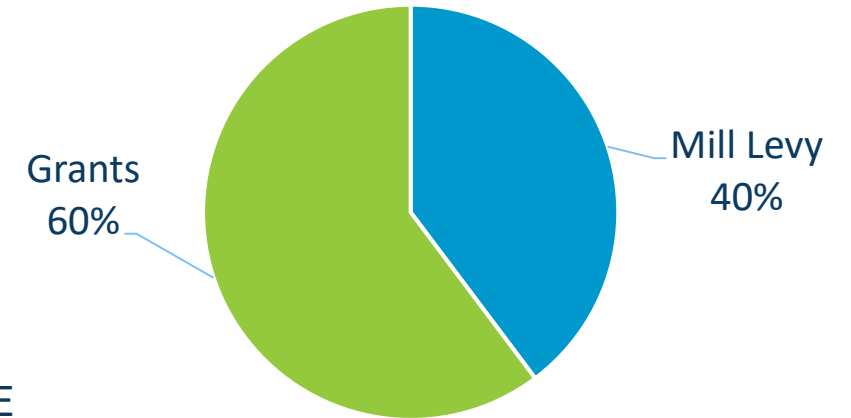
Professional

Missoula Public Health - Funds

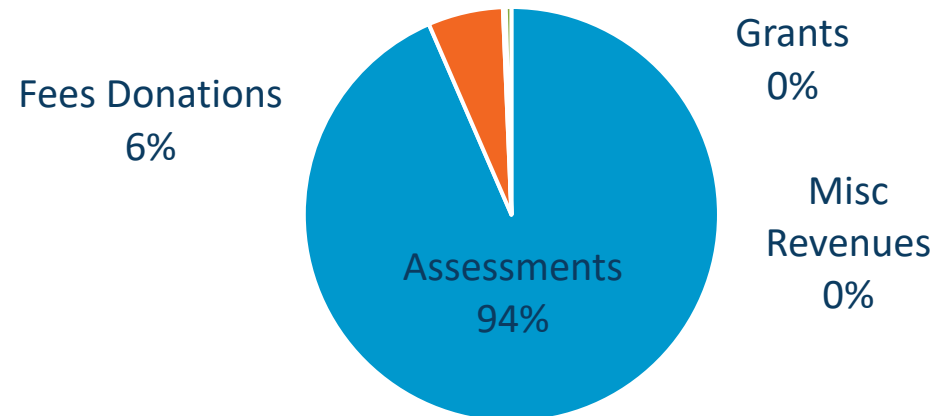
Junk Vehicle REVENUE



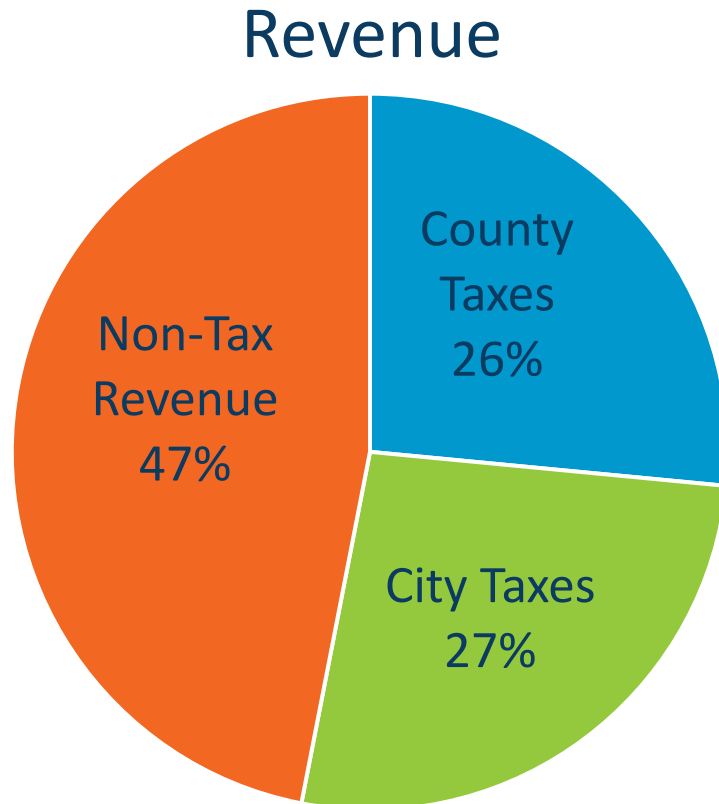
Substance Abuse Prevention REVENUE



Water Quality District REVENUE

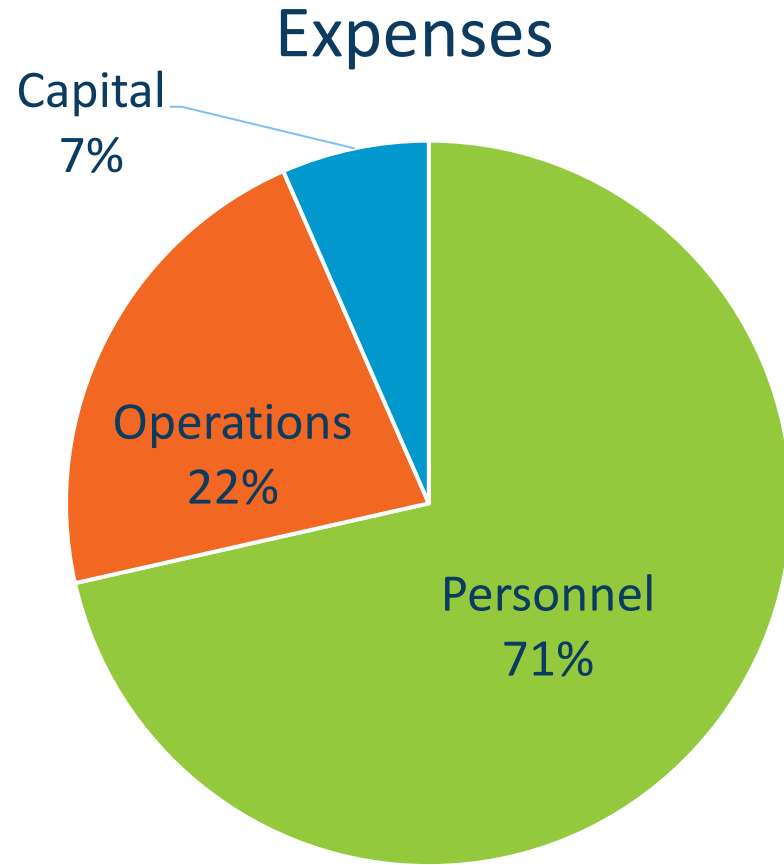


Missoula Public Health – Health Fund



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

Health Fund



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

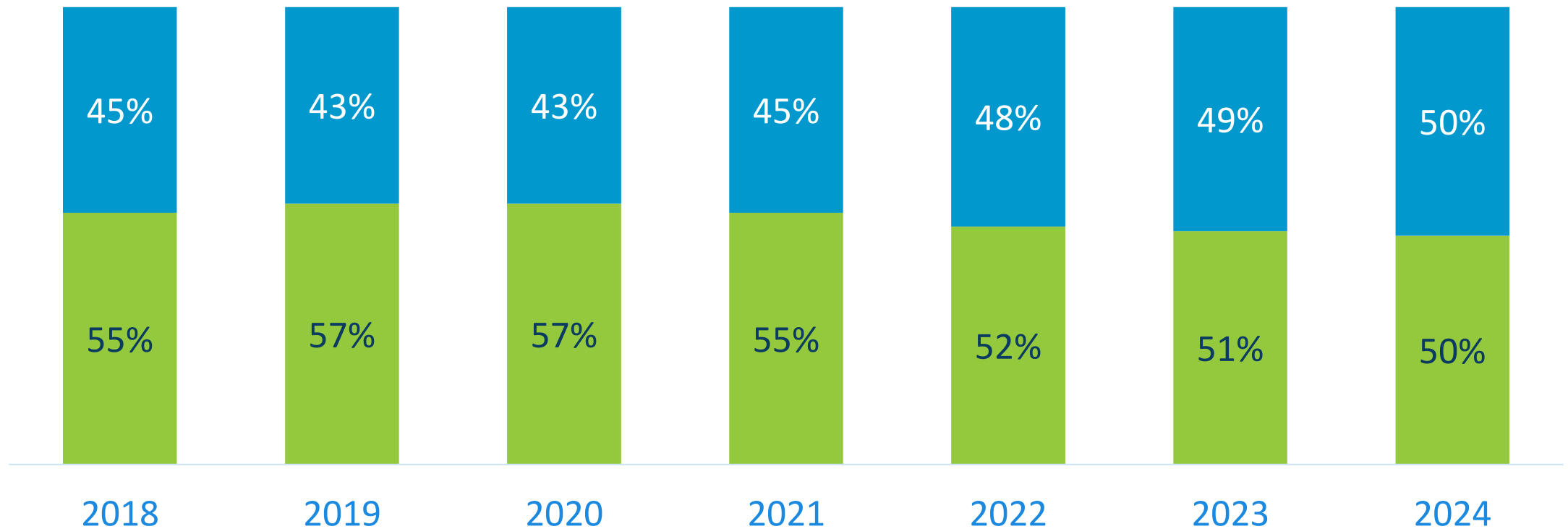
Health Fund – New Request #1

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

Interlocal Agreement

City vs County tax contributions

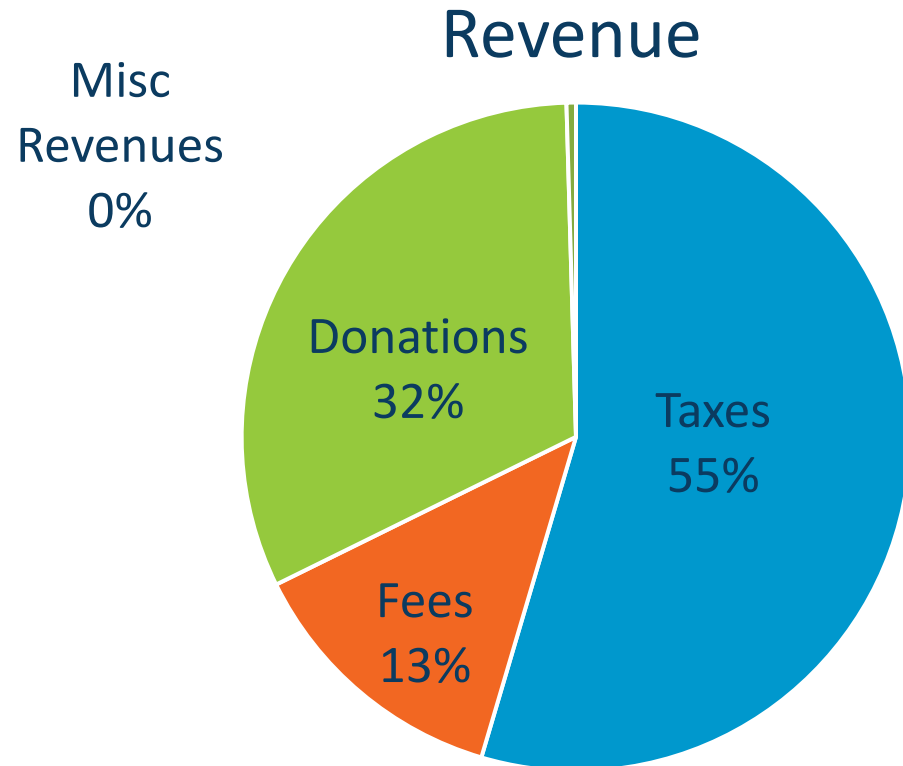
■ City ■ County



Health Fund – New Request #2

Foster Child Health Program
0.5 FTE (previously covered by CAF grant)
60% of \$53,810
\$32,286

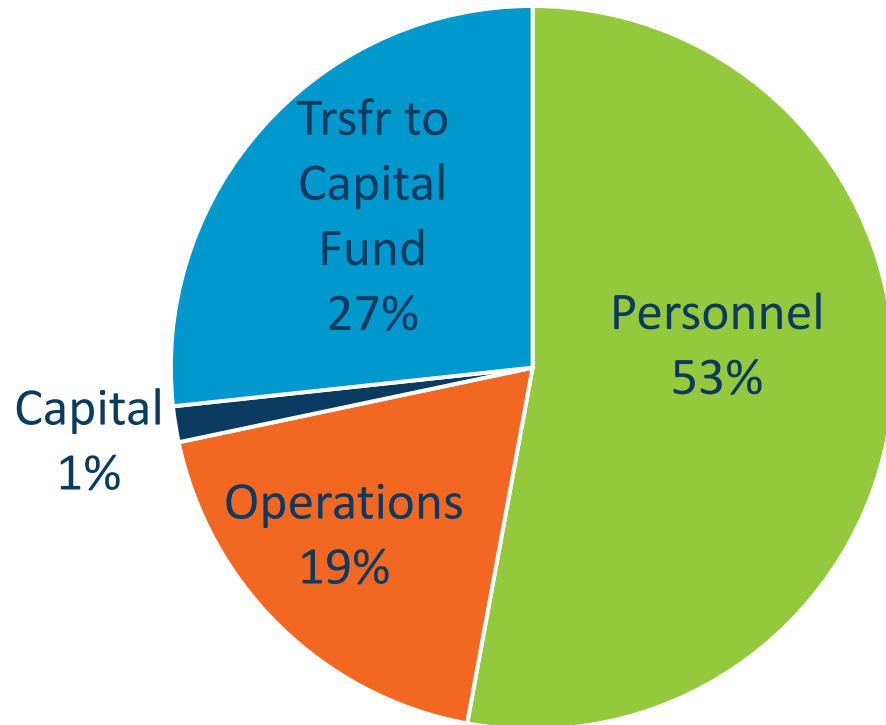
Animal Control Fund



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

Animal Control Fund

Expenses



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

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)

