

CITY OF MISSOULA, MONTANA
FY 2025
New Requests

Request Description			Requested Amount	Rating	Mayor's Funded					Non-tax Funding Source
					Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded	
10 00	General Fund									
	<u>Mayor</u>									
1	Digital Communications Initiative	35,000	Urgent	—	20,650	20,650	14,350	35,000	CAP	
	<u>Human Resources</u>									
1	HR Specialist FTE	100,520	Urgent	—	—	—	—	—	CAP	
2	Professional Services	30,000	Expand Level of Service	—	—	—	—	—	CAP	
	<u>City Clerk</u>									
1	Baseline Adjustment	2,500	Required	2,500	—	2,500	—	2,500		
	<u>Information Technologies</u>									
1	Baseline Increases for Software Licenses and Rent	118,949	Required	118,949	—	118,949	—	118,949		
2	IT Business and Solutions Analyst	108,707	Expand Level of Service	—	—	—	—	—		
3	CoPilot Licensing for 25 Employees	9,000	New Program	—	—	—	—	—		
4	Public Safety IT Support Specialist	85,300	Maintain Level of Service	—	—	—	—	—		
5	Staff Position: GIS Technician	91,373	Expand Level of Service	—	—	—	—	—		
	<u>Finance/Treasurer</u>									
1	Contract increases for FY2025	5,000	Required	5,000	—	5,000	—	5,000		
2	Debt Book subscription	22,400	Urgent	—	—	—	22,400	22,400	T'fers from DS Funds	
23	ADP Workforce Now	18,809	Required	18,809	—	18,809	—	18,809		
	<u>Central Services</u>									
1	Contractual increases and membership dues	37,048	Required	23,492	—	23,492	13,556	37,048	CAP	
2	Modernize Technology	76,500	Expand Level of Service	—	—	—	—	—	ARPA	
3	Lobbyist and 2025 Legislative Tracking	73,800	Maintain Level of Service	—	43,542	43,542	30,258	73,800	CAP	
	<u>Facility Maintenance</u>									
1	Baseline adjustments for utilities and contractual services	83,148	Required	83,148	—	83,148	—	83,148		
DI	<u>Community Planning, Development, & Innovation</u>									
1	Annual Affordable Housing Trust Fund Baseline Allocation	100,000	Required	—	—	—	100,000	100,000	ARPA	
2	Built for Zero Specialist	97,827	Required	—	—	—	97,827	97,827	Grant	
3	Electrification Specialist	92,977	Required	—	—	—	92,977	92,977	Grant/Tsfr	
4	Houseless Operations Specialist	97,725	Maintain Level of Service	—	—	—	97,725	97,725	ARPA	
5	Continued Funding for the Community Engagement Specialist	91,997	Maintain Level of Service	—	—	—	91,997	91,997	ARPA	
6	Johnson St. Temporary Emergency Shelter	1,819,725	Urgent	—	—	—	1,819,725	1,819,725	Emergency Levy, Contributions from Msia Co., & ARPA	
7	Develop an Historic Preservation Plan - one time	75,000	Plan	—	—	—	—	—		
10	Strategic Alliance for Improved Behavioral Health and Wellbeing	5,000	Urgent	—	—	—	5,000	5,000	Fund Balance	
	<u>Attorney</u>									
1	Victim Witness Coordinator (existing)	138,977	Maintain Level of Service	—	69,693	69,693	69,284	138,977	Grant	
2	Legal Support Specialist	73,187	Maintain Level of Service	—	73,187	73,187	—	73,187		
3	Missoula County Community Justice Dept.	21,183	Maintain Level of Service	—	21,183	21,183	—	21,183		
	<u>Police</u>									
1	Increase baseline for costs of purchased services	57,797	Required	57,797	—	57,797	—	57,797		
2	Increase baseline for cost of SVOR registry	12,500	Required	12,500	—	12,500	—	12,500		
3	Increase baseline for a stipend for MPOA officers	17,820	Required	17,820	—	17,820	—	17,820		
4	CIT Program	360,265	Maintain Level of Service	—	—	—	360,265	360,265	Grant/T'fer in From Fire Levy	
5	School Resource Officer - depending on MCPS levy & CHP grant	170,546	Leverage	—	—	—	—	—		
6	CIT - COPS Connect & Protect Law Enforcement Behavioral Health Response Grant	137,348	Leverage	—	—	—	137,348	137,348	Grant/In Kind Match	

Request Description				Requested Amount	Rating	Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded	Non-tax Funding Source
7	Emergency Response Vehicle (ERV)Emergency Response Vehicle (ERV)		297,752	Leverage	—	—	—	297,752	297,752		Grant
Fire											
1	MFD Contractual & Utility Increases		40,498	Required	—	—	—	40,498	40,498		Fire Levy
2	Fire Engine Company		2,316,530	Urgent	—	—	—	2,316,530	2,316,530		Fire Levy
3	Mobile Support Team		1,487,318	Maintain Level of Service	—	—	—	1,487,318	1,487,318		Grant
4	Fire Supplies & Purchased Services		42,000	Urgent	—	—	—	42,000	42,000		Fire Levy
5	Fire Department Training and Travel		11,850	Efficiency	—	—	—	11,850	11,850		Fire Levy
6	Fire Hose Testing		13,000	Efficiency	—	—	—	13,000	13,000		Fire Levy
7	Health and Wellness Program (Peer Fitness and Peer Support)		26,387	Maintain Level of Service	—	—	—	26,387	26,387		Fire Levy
8	New mobile tablet and phone line request		200	New Program	—	—	—	200	200		Fire Levy
9	Firefighter Health & Wellness		2,000	Urgent	—	—	—	2,000	2,000		Fire Levy
10	SCBA Annual Flow Testing		5,000	Efficiency	—	—	—	5,000	5,000		Fire Levy
11	Overtime request to increase 161 coverage during Level 1 training.		45,553	Maintain Level of Service	—	—	—	45,553	45,553		Fire Levy
12	Power supplies of boiler units		9,000	Maintain Level of Service	—	—	—	9,000	9,000		Fire Levy
13	Simulation training for annual EMS refresher		4,000	Maintain Level of Service	—	—	—	4,000	4,000		Fire Levy
14	Cardiac Monitor replacement schedule or lease option with service option		173,187	Efficiency	—	—	—	173,187	173,187		Fire Levy
Fleet Maintenance											
1	One New Fleet Technician for Fleet		107,795	Maintain Level of Service	—	—	—	—	—		
Non-Department											
1	Non Union Wage Increases and Adjustments		474,654	Urgent	—	474,654	474,654	—	474,654		
City-County Health Dept.											
1	Health Dept. and Animal Control Personnel and Operations adjustment (existing levels)		456,255	Required	456,255	—	456,255	—	456,255		
2	Foster Child Health Program		10,249	Maintain Level of Service	—	10,249	10,249	—	10,249		
Total General Fund Operating			9,791,156		796,270	713,158	1,509,428	7,426,987	8,936,415		
Public Works - Road District #1											
1	Inflationary Adjustments for Purchased Materials and Services		115,164	Required	115,164	—	115,164	—	115,164		
2	New Comm Shop FTE		105,786	Maintain Level of Service	—	—	—	105,786	105,786		Fund Balance
3	Three (3) New Street Maintenance FTEs		765,753	Maintain Level of Service	—	—	—	—	—		
4	Purchase four (4) 10,000 gallon bulk deicer storage tanks		58,000	Maintain Level of Service	—	—	—	58,000	58,000		Fund Balance
5	Water Building Remodel		60,000	Efficiency	—	—	—	60,000	60,000		Fund Balance
6	Sidewalk Program Modifications		60,000	New Program	—	—	—	—	—		
23	ADP Workforce Now		18,874	Required	18,874	—	18,874	—	18,874		
1	Non Union Wage Increases and Adjustments		99,422	Urgent	—	99,422	99,422	—	99,422		
Total Road District #1 Operating			1,282,999		134,038	99,422	233,460	223,786	457,246		
Parks Operating											
Parks & Recreation											
1	Contractual and Utility Increases		58,113	Required	58,113	—	58,113	—	58,113		
	Inflation related increase for non fee recovery operating supplies, vehicle maintenance, personal protective equipment, (PPE)										
2	professional Services activities		160,142	Maintain Level of Service	—	—	—	—	—		
3	Parks and Recreation fleet replacement		315,000	Replacement	—	—	—	315,000	315,000		Capital Lease and Fund Balance
4	Fee for service Supply related request		41,500	Maintain Level of Service	—	—	—	41,500	41,500		Recreation Rev.
	Results management initiatives - asset management and survey capabilities		116,600	Plan	—	51,600	51,600	40,000	91,600		Fund Balance
6	Marshall Mountain City Contribution		160,000	Required	160,000	—	160,000	—	160,000		
7	Business Administrative Specialist II		74,022	Maintain Level of Service	—	—	—	—	—		
8	Developed Parks and Trails Maintenance Tech Assistant		155,056	Maintain Level of Service	—	—	—	155,056	155,056		Fund Balance

Request Description			Requested Amount	Rating	Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded	Non-tax Funding Source
9	Equity in Programming		90,000	Urgent	—	—	—	90,000	90,000	Fund Balance
10	Communications: Marketing Specialist		67,500	Maintain Level of Service	—	—	—	67,500	67,500	Fund Balance
11	Play Specialist Contribution: Potential grant and match		170,117	Leverage	—	—	—	170,117	170,117	Rec Fees and Grant
12	Aquatics Program Assistant Positions		102,398	Urgent	—	32,398	32,398	70,000	102,398	Recreation Rev.
13	Urban Forest Tree Inspector		146,145	Urgent	—	146,145	146,145	—	146,145	
14	Developed parks and Trails Priority Request		586,878	Maintain Level of Service	—	—	—	—	—	
15	Unfunded Conservation Lands priority request		124,151	Plan	—	—	—	—	—	
16	Park Asset Management Deferred Maintenance request		630,425	Maintain Level of Service	—	—	—	630,425	630,425	Fund Balance
17	Season Extensions of Maintenance Tech Assistants from 10 months to 12 months		59,468	Maintain Level of Service	—	—	—	—	—	
18	Turf Management		116,013	Maintain Level of Service	—	—	—	—	—	
19	Developed Parks and Trails: Prioritized Staffing - Creating of a 5th District		753,797	Expand Level of Service	—	—	—	—	—	
20	Projects and Planning Staff - Program Specialist II		92,158	Maintain Level of Service	—	—	—	—	—	
21	Developed Parks and Trails Right-of-Way, Medians, and Trails Crew		555,824	Maintain Level of Service	—	—	—	—	—	
22	Community Experience and Culture (City-wide position, being submitted through P&R)		122,644	Maintain Level of Service	—	—	—	122,644	122,644	ARPA
23	ADP Workforce Now		26,980	Required	26,980	—	26,980	—	26,980	
24	MMC 12.60 - Sheltering in Parks Implementation		298,501	Expand Level of Service	—	94,917	94,917	136,459	231,376	Transfer from Encampment fund
1	Non Union Wage Increases and Adjustments		153,776	Urgent	—	153,776	153,776	—	153,776	
25	SPARK Arts contribution		10,000	New Program	—	10,000	10,000	—	10,000	
Total Park District Operating			5,197,208		245,093	488,836	733,929	1,838,701	2,572,630	

All other funds

Encampment Response Fund

9	Vehicle Sheltering Permit Program		343,597	New Program	—	—	—	225,300	225,300	Fund Balance & Tfer
1	FMRP Contractual and Utility Increases		1,004	Required	—	—	—	1,004	1,004	FMRP Fees
2	Food and Beverage Supply Increase		30,000	Plan	—	—	—	30,000	30,000	Conc Fees
3	Fee supported Site Facilitator increase		10,140	Plan	—	—	—	10,140	10,140	Field/Turf rentals
23	ADP Workforce Now		1,071	Required	—	—	—	1,071	1,071	Fund Balance
1	Non Union Wage Increases and Adjustments		6,712	Urgent	—	—	—	6,712	6,712	Fund Balance

Fort Missoula Regional Park - Ops & Admin

1	FMRP Contractual and Utility Increases		15,765	Required	—	—	—	15,765	15,765	PD1 Tsfrr/Fees from Cnty
2	Maintenance Tech Asst Season Extension		10,422	Required	—	—	—	10,422	10,422	PD1 Tsfrr/Fees from Cnty
23	ADP Workforce Now		891	Required	—	—	—	891	891	Fund Balance
1	Non Union Wage Increases and Adjustments		261	Urgent	—	—	—	261	261	Fund Balance

Employee Benefit Plan

1	Baseline Increases		200	Required	—	—	—	200	200	Fund Balance
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Cemetery Capital Reserve Fund

1	Purchase of New Utility Cart		9,000	Urgent	—	—	—	9,000	9,000	Reserve Fund
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Cemetery Memorial Fund

1	1243 Request for new block markers		7,000	Urgent	—	—	—	7,000	7,000	Donation Fund
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Permissive Medical Levy

1	Health Insurance Premium Increase		412,240	Required	412,240	—	412,240	—	412,240	
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CLM Levy

23	ADP Workforce Now		1,555	Required	—	—	—	1,555	1,555	Fund Balance
1	Non Union Wage Increases and Adjustments		8,200	Urgent	—	—	—	8,200	8,200	Fund Balance

Building Inspection

Request Description			Requested Amount	Rating	Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded	Non-tax Funding Source
23	ADP Workforce Now		4,388	Required	—	—	—	4,388	4,388	Fund Balance
1	Non Union Wage Increases and Adjustments		25,593	Urgent	—	—	—	25,593	25,593	Fund Balance
73	<u>Business Improvement District</u>									
2	Increase in BID contributions		73,000	Urgent	—	—	—	73,000	73,000	Fund Balance
	<u>Transportation</u>									
23	ADP Workforce Now		2,412	Required	—	—	—	2,412	2,412	
1	Non Union Wage Increases and Adjustments		9,405	Urgent	—	—	—	9,405	9,405	Fund Balance
	<u>CDBG Grants (2940)</u>									
1	CDBG Grants FY2025		45,411	Required	—	—	—	45,411	45,411	CDBG Grant
	<u>Brownfield Grants (2992)</u>									
1	Brownfield Grants FY2025		809,500	Required	—	—	—	809,500	809,500	RLF Grant
	<u>Water Utility</u>									
1	Inflationary Adjustment for Chlorine		57,109	Required	—	—	—	57,109	57,109	Water Rev
2	Inflationary increase for Contracted Services and Materials		68,973	Required	—	—	—	68,973	68,973	Water Rev
3	Water Building Remodel		120,000	Urgent	—	—	—	120,000	120,000	Water Fund & T'fer from RD
4	Increase water service line loan funding		100,000	New Program	—	—	—	100,000	100,000	Water Rev
5	New Utility Engineer FTE		116,150	New Program	—	—	—	116,150	116,150	Water Fund
6	Water Service Line Replacement Crew-Phase 1		319,000	New Program	—	—	—	319,000	319,000	Water Revs & Capital Lease
7	Asset Management System for Utilities		50,000	Efficiency	—	—	—	50,000	50,000	Rate Increase Proceeds
8	New Vehicle Request		62,000	Urgent	—	—	—	62,000	62,000	Water Fund
23	ADP Workforce Now		10,297	Required	—	—	—	10,297	10,297	Water Fund
1	Non Union Wage Increases and Adjustments		236,397	Urgent	—	—	—	236,397	236,397	Fund Balance
	<u>Wastewater Utility/ Compost</u>									
1	New Resource Recovery Facility Maintenance Manager FTE		118,500	Efficiency	—	—	—	118,500	118,500	Proposed Rate Increase
2	New Wastewater Project Manager FTE		120,553	Efficiency	—	—	—	120,553	120,553	Proposed Rate Increase
7	Asset Management System for Utilities		25,000	Efficiency	—	—	—	25,000	25,000	Rate Increase
23	ADP Workforce Now		10,459	Required	—	—	—	10,459	10,459	Fund Balance
1	Non Union Wage Increases and Adjustments		47,385	Urgent	—	—	—	47,385	47,385	Fund Balance
	<u>Storm Water Utility</u>									
1	Green Infrastructure Maintenance - New Vehicle		50,000	Efficiency	—	—	—	50,000	50,000	Capital Lease
7	Asset Management System for Utilities		25,000	Efficiency	—	—	—	25,000	25,000	Rate Increase
23	ADP Workforce Now		2,055	Required	—	—	—	2,055	2,055	Fund Balance
1	Non Union Wage Increases and Adjustments		18,512	Urgent	—	—	—	18,512	18,512	Fund Balance
	<u>Parking Commission</u>									
1	Baseline Adjustments		3,396	Required	—	—	—	3,396	3,396	Fund Balance
2	4-Wheeler		12,550	Efficiency	—	—	—	12,550	12,550	Parking Revenues
3	GO-4 Scooter w LPR swap		49,889	Required	—	—	—	49,889	49,889	Parking Revenues
23	ADP Workforce Now		3,150	Required	—	—	—	3,150	3,150	Fund Balance
1	Non Union Wage Increases and Adjustments		13,841	Urgent	—	—	—	13,841	13,841	Fund Balance
	<u>Missoula Redevelopment Agency</u>									
23	ADP Workforce Now		1,723	Required	—	—	—	1,723	1,723	Fund Balance
1	Non Union Wage Increases and Adjustments		23,871	Urgent	—	—	—	23,871	23,871	Fund Balance
Total All Other Funds			3,149,980		412,240	—	412,240	2,737,739	3,149,979	
Total New Requests			19,421,343		1,587,640	1,301,416	2,889,056	12,227,213	15,116,269	