

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				
100 General Fund											
Mayor											
1 Digital Communications Initiative	35,000	Urgent	—	20,650	20,650	14,350	35,000	CAP			
Human Resources											
1 HR Specialist FTE	100,520	Urgent	—	—	—	—	—	CAP			
2 Professional Services	30,000	Expand Level of Service	—	—	—	—	—	CAP			
City Clerk											
1 Baseline Adjustment	2,500	Required	2,500	—	2,500	—	2,500				
Information Technologies											
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	—	—	—	—	—				
Finance/Treasurer											
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	Transfers from DS Funds			
23 ADP Workforce Now	18,809	Required	18,809	—	18,809	—	18,809				
Central Services											
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			
Facility Maintenance											
1 Baseline adjustments for utilities and contractual services	83,148	Required	83,148	—	83,148	—	83,148				
Community Planning, Development, & Innovation											
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			
Attorney											
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				
Police											
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/Tfer in From Fire Levy			
5 School Resource Officer - depending on MCPS levy & CHP grant CIT - COPS Connect & Protect Law Enforcement Behavioral Health	170,546	Leverage	—	—	—	—	—				
6 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
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
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.								
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

13 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		
5 Marshall Mountain City Contribution	160,000 Required	160,000	—	160,000	—	160,000	Fund Balance	
6 Business Administrative Specialist II	74,022 Maintain Level of Service	—	—	—	—	—		
7 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 Season Extensions of Maintenance Tech Assistants from 10 months to 12 months	630,425	Maintain Level of Service	—	—	—	630,425	630,425	Fund Balance
17 Turf Management	59,468	Maintain Level of Service	—	—	—	—	—	
18 Developed Parks and Trails: Prioritized Staffing - Creating of a 5th District	116,013	Maintain Level of Service	—	—	—	—	—	
19 Projects and Planning Staff - Program Specialist II	753,797	Expand Level of Service	—	—	—	—	—	
20 Developed Parks and Trails Right-of-Way, Medians, and Trails Crew Community Experience and Culture (City-wide position, being submitted through P&R)	92,158	Maintain Level of Service	—	—	—	—	—	
21 ADP Workforce Now	555,824	Maintain Level of Service	—	—	—	—	—	
22 MMC 12.60 - Sheltering in Parks Implementation	122,644	Maintain Level of Service	—	—	—	122,644	122,644	ARPA
23 Non Union Wage Increases and Adjustments	26,980	Required	26,980	—	26,980	—	26,980	
24 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
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Fort Missoula Regional Park - Recreation

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 Tsfr/Fees from Cnty
2 Maintenance Tech Asst Season Extension	10,422	Required	—	—	—	10,422	10,422	PD1 Tsfr/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
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1 Non Union Wage Increases and Adjustments	8,200	Urgent	—	—	—	8,200	8,200	Fund Balance
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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
mi	<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 & Tfer 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	