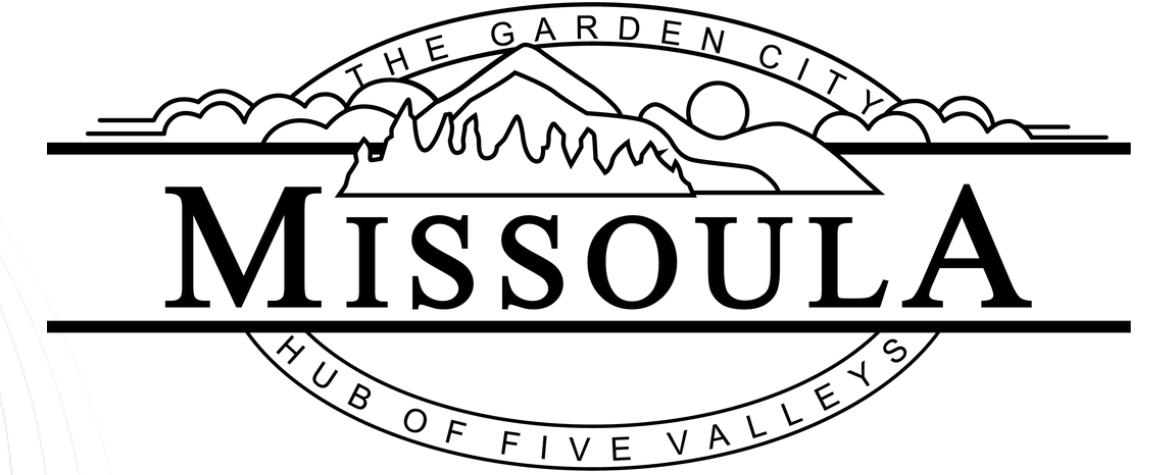


FY26 Central Administration Budget

Eric Hallstrom, Chief Operations Officer



Mayor, Council, Municipal Court
and Central Services

MAYOR'S OFFICE



BASELINE BUDGET \$541,012

4 FTE

No new budget requests FY26



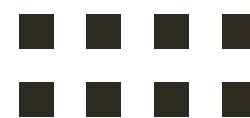
ROLES-PROGRAM ACTIVITIES

- General Administration
- Public Relations
- Communications



PRIORITIES

- Responsive Local Government
- Addressing Cost of Living
- Improving Housing Choice

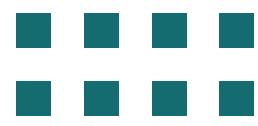


CITY COUNCIL

BASELINE BUDGET \$490,390

12 elected Councilors representing 6 wards

No new budget requests FY26



MUNICIPAL COURT

BASELINE BUDGET \$2,406,943

22 FTE

1 vacancy has been reposted

No new budget requests FY26

Projected Revenue: \$234,522

Fines & Forfeitures

ROLES-PROGRAM ACTIVITIES

- Judicial
- Community Service / MCS

Thoughtful Engagement & Innovation

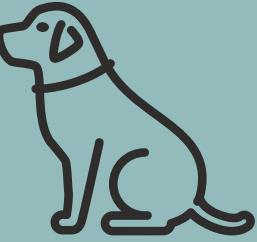
New business process improvements are implemented

New fiscal strategies are evaluated and implemented

New tools are launched



Central Services



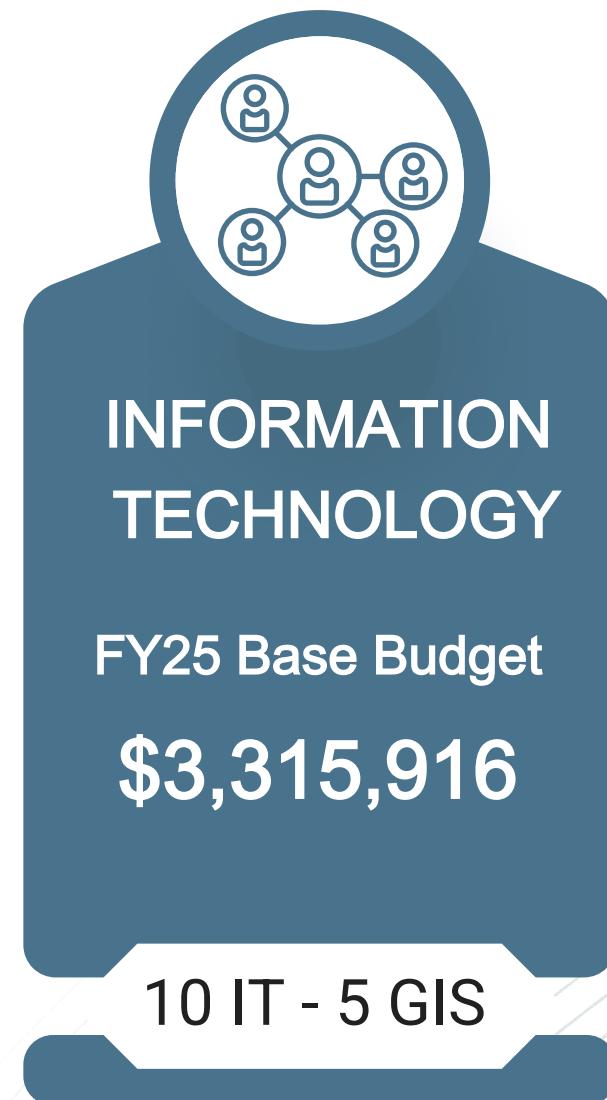
Core Services

Employees and vendors are paid in a timely manner

Vehicles and buildings are in good working order and safe

Employees have the equipment & information they need to do their jobs

COMPOSITION



ADMINISTRATION / SPAR: FY25 Base Budget \$766,521 4 FTE

CENTRAL SERVICES BASELINE ADJUSTMENTS: \$214,948



ADMINISTRATION

\$52,578 Baseline Increase Ongoing

Contractual rent increase and dues and the addition of ongoing lobbying support.



FINANCE

\$11,480 Baseline Increase Ongoing

Contractual increases for annual Audit and Budget Software (Workiva).



CLERKS OFFICE

\$10,000 Baseline Increase Ongoing

Increase in official document filing with Clerk & Recorder Office.



FLEET

\$20,000 Baseline Increase Ongoing

Contractual Collective Bargaining increase and inflationary increase for parts & supplies.



FACILITIES

\$53,150 Baseline Increase Ongoing

Inflationary utility increases and contractual increases for HVAC and Janitorial services.



INFORMATION TECHNOLOGY

\$67,740 Baseline Increase Ongoing

Contractual rent increase and inflationary increases in software.

CENTRAL SERVICES NEW REQUESTS

ADMINISTRATION / SPAR

\$61,986 in Ongoing Funding requests

\$75,000 in **One-Time** Funding requests

ENGEN LOCAL GOVERNMENT BUILDING

\$51,486 Ongoing Funding

Increase needed to facilitate current approved costs adopted by the Special District.



LEADERSHIP DEVELOPMENT

\$10,500 Ongoing Funding

Building capacity and acumen among departmental leadership. Professional development supports the City's strategic goal of retaining an engaged and competent workforce to better serve the community.

CITY WEBSITE MODERNIZATION

\$75,000 **One-Time** Funding

A modern, accessible, and user-friendly website that supports constituent self-service, enhances transparency, and reflects our commitment to customer service.

CENTRAL SERVICES NEW REQUESTS



CITY CLERKS OFFICE

\$400,000 One-Time Funding for Elections

\$200,000 Primary

\$200,000 General Election

CENTRAL SERVICES NEW REQUESTS

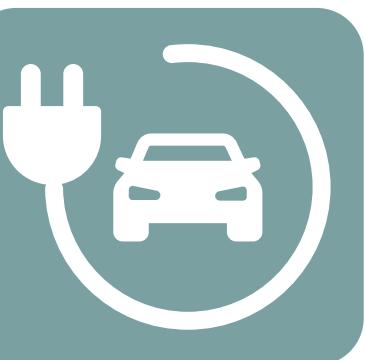
FLEET SERVICES: FTE Request

\$111,567 Ongoing Funding for Mechanic

Fleet Services cannot maintain level of service without the addition of a mechanic to the team.

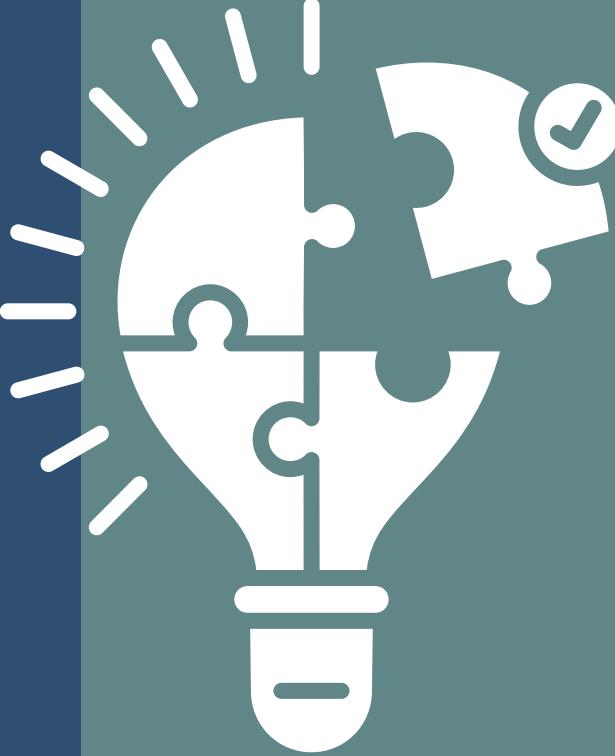
This request is accompanied with a \$2500 **One-Time** Funding request for a rugged laptop.

Increase in composition / diversity of vehicles & equipment



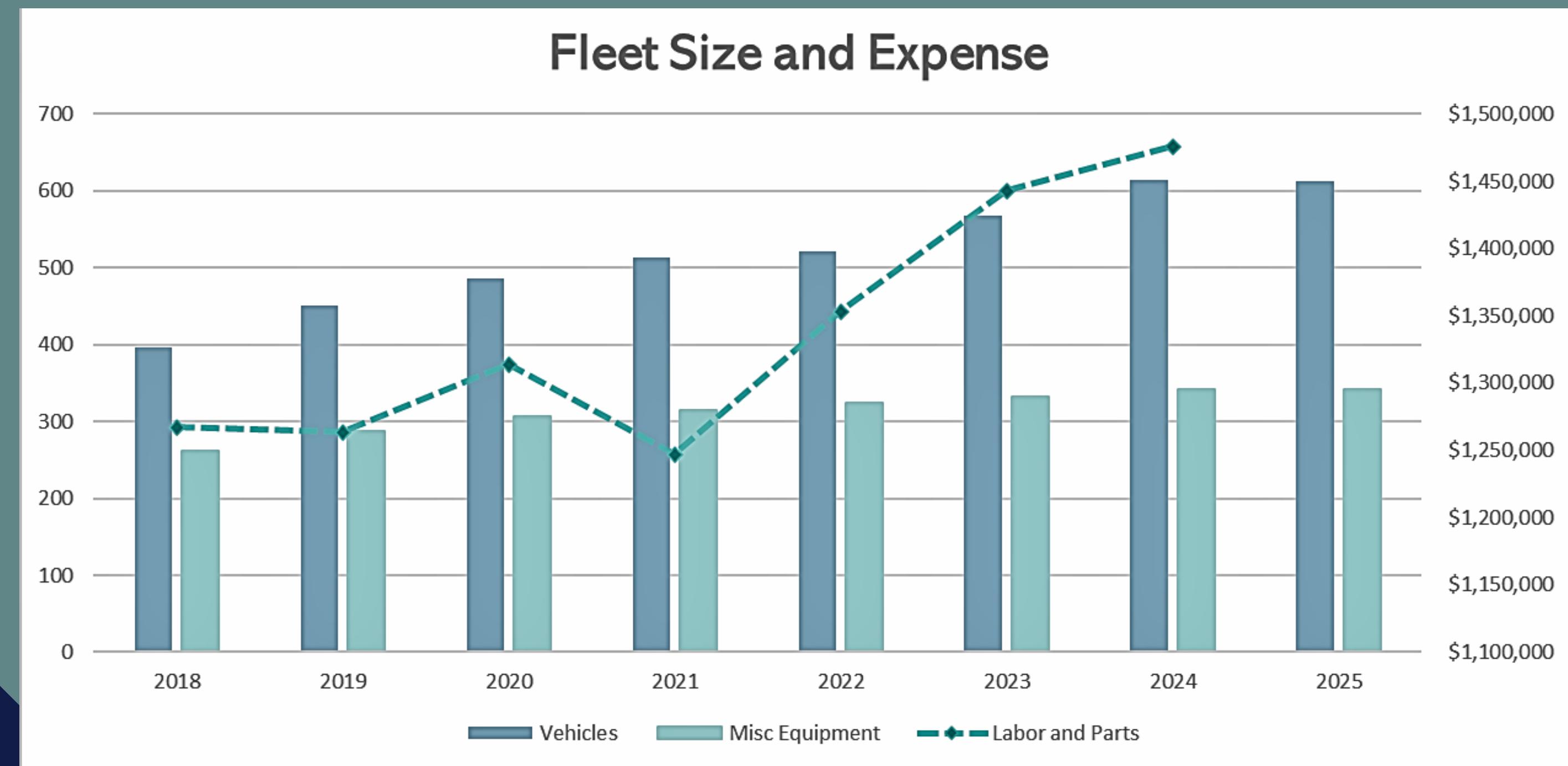
Increase in size of fleet and equipment serviced

Increase in complexity of repairs / parts and knowledge required



BY THE NUMBERS

Fleet did not add any FTE during this time period but absorbed responsibilities for an additional 216 vehicles and 81 pieces of equipment



CENTRAL SERVICES NEW REQUESTS

INFORMATION TECHNOLOGY: FTE Requests

\$101,450 Ongoing Funding for Cybersecurity Manager

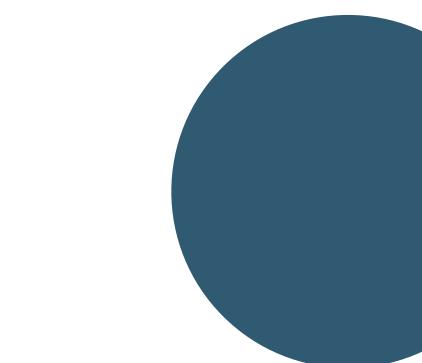
Reductions in federal funding support puts the City at risk and requires us to dedicate resources and personnel for in house expertise to evaluate and manage increasing cybersecurity threats.

This request is accompanied by a [One-Time](#) Funding request of \$3200 for equipment.

\$86,925 Ongoing Funding for GIS Analyst

City continues to scale and adopt new technologies like Asset Management Software and GIS mapping for data driven decision making - requiring the need for additional skilled personnel.

This request is accompanied by a [One-Time](#) Funding request of \$3500 for equipment.



HISTORY

OF EMPLOYEE GROWTH AT THE CITY OF MISSOULA

*Figures include all types of staff (no elected officials) as of the second Monday of each month.

133 MORE STAFF JUNE 2025 THAN JULY 2022

89.3 NEW FTE SINCE 2022



JAN 25 to JUN 25

886 - 1056

JAN 24 to JUL 24

783 - 1,011

JAN 23 to JUL 23

793 - 953

JAN 22 to JUL 22

754 - 923



IT STAFFING INDUSTRY STANDARDS

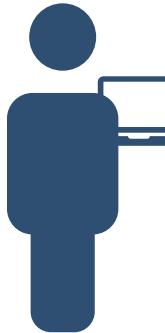
PLANNING FTE RATIOS FOR THE FUTURE

CURRENT RATIO OF IT EMPLOYEES TO CITY STAFF

1:89

A 1:50 RATIO WOULD REQUIRE A TEAM OF 17 IT PROFESSIONALS

WE CURRENTLY HAVE A TEAM OF 10



CENTRAL SERVICES CIP



| ENGENBuilding | FACILITIES | FLEET Vehicles | IT Infrastructure |
|-------------------------|---|--|--|
| \$2,924,624 | \$160,000 | \$4,125,550 | \$151,000 |
| Building Rehabilitation | Art Museum \$60,000 City Hall Roof \$100,000 | City-wide core vehicles & equipment purchases | Network Infrastructure \$94,000 Aerial Imagery \$42,000 |
| FINANCE | \$950,000 | Financial Management System | Copiers \$15,000 Contingency only |

QUESTIONS



Mayor, Council, Municipal Court and Central Services