

CITY OF MISSOULA, MONTANA
FY 2022
New Requests & Tax Scenarios

Request Description	Requested Amount	Rating	Mayor's Funded					City Council Funded			Proposed Revenues						
			Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded	Tax Revenue Funded	Non-Tax Funded	Amendments	Tax + Assessments			Non-Tax Sources			
											Taxes/Assessments	Road District	Park District	Non-Tax Revenues	Fund Balance	Transfer In	Enterprise Revenues
General Fund																	
City Council																	
1	Constituent Engagement Resources	63,803	Expand Level of Service	-	-	-	-	-	-	-	-	63,803	-	-	-	-	
2	Amendments	110,000	Urgent	-	-	-	-	-	-	110,000	-	-	-	5,000	105,000	-	
Mayor																	
1	Engage Missoula Ongoing License	16,000	Maintain Level of Service	-	16,000	16,000	-	16,000	-	-	-	16,000	-	-	-	-	
2	Communication and Survey Services	100,000	Expand Level of Service	-	-	-	100,000	100,000	-	-	-	-	-	-	100,000	-	
Human Resources																	
1	Applicant Tracking (Recruiting) and Onboarding System	10,000	Urgent	-	-	-	10,000	10,000	-	-	-	-	-	-	10,000	-	
2	HR Professional Development	5,000	Urgent	-	-	-	5,000	5,000	-	-	-	-	-	-	5,000	-	
3	Required Safety and Security Upgrades	239,601	Urgent	-	-	-	239,601	239,601	-	-	-	-	-	239,601	-	-	
City Clerk																	
1	2021 Municipal Elections	231,878	Required	-	-	-	231,878	231,878	-	-	-	-	-	-	231,878	-	
Information Technologies																	
1	Increasing capacity to support virtual environment and supporting new technologies and modernization of communications systems	267,214	Required	267,214	-	267,214	-	267,214	-	-	-	267,214	-	-	-	-	
2	Increased IT staffing and capacity	257,785	Expand Level of Service	-	78,872	78,872	10,000	88,872	-	-	-	78,872	-	10,000	-	-	
3	LiGo AVL Maintenance	31,824	Required	3,468	-	3,468	28,356	31,824	-	-	-	3,468	-	-	-	28,356	
4	On-call/Standby Funds Increase	1,220	Urgent	-	-	-	-	-	-	-	-	1,220	-	-	-	-	
Municipal Court																	
1	Salary for Elected full-time Judges	35,613	Maintain Level of Service	-	35,613	35,613	-	35,613	-	-	-	35,613	-	-	-	-	
2	Courtroom Integrated Audio / Display systems maintenance contract increase	12,802	Maintain Level of Service	-	4,668	4,668	8,134	12,802	-	-	-	4,668	-	-	8,134	-	
3	2 FTE, Judge Clerk job position, staff 3rd courtroom and Judge	128,512	Maintain Level of Service	-	121,668	121,668	6,844	128,512	-	-	-	121,668	-	1,400	5,444	-	
4	Municipal Court Jury Trial recording services	10,800	Urgent	-	-	-	-	-	-	-	-	-	-	-	10,800	-	
5	COVID-19 Safety supplies	4,158	Urgent	-	-	-	-	-	-	-	-	-	-	4,158	-	-	
Finance/Treasurer																	
1	New FTE - level TBD	67,600	Maintain Level of Service	-	-	-	-	-	-	-	-	67,600	-	-	-	-	
Central Services																	
1	Project Manager	77,601	New Program	-	-	-	77,601	77,601	-	-	-	-	-	77,601	-	-	
Facility Maintenance																	
1	Air filtration improvement	11,000	Urgent	-	1,000	1,000	10,000	11,000	-	-	-	1,000	-	10,000	-	-	
2	Custodial Staff 1 FTE	61,021	Required	-	-	-	61,021	61,021	-	-	-	-	-	61,021	-	-	
Development Services																	
1	Comprehensive Code Reform	850,000	Urgent	-	-	-	425,000	425,000	-	-	-	-	-	-	425,000	-	
2	Performance Pro Software	3,200	Required	1,600	-	1,600	1,600	3,200	-	-	-	1,600	-	1,600	-	-	
3	Increase Funding to Neighborhood Grant Program	20,000	Expand Level of Service	-	-	-	-	-	-	-	-	20,000	-	-	-	-	

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Housing & Community Development																	
1 Affordable Housing Trust Fund Coordinator	67,915	Expand Level of Service	-	-	-	67,915	67,915	-	-	-	-	-	-	-	-	67,915	-
2 Affordable Housing Trust Fund Annual City Allocation	2,700,000	Urgent	-	-	-	2,700,000	2,700,000	-	-	-	-	-	-	2,700,000	-	-	-
3 Reaching Home Evaluation & Strategy Development	50,000	Plan	-	-	-	50,000	50,000	-	-	-	-	-	-	-	50,000	-	-
4 ARPA REQUEST: Emergency Winter Shelter	311,000	Maintain Level of Service	-	-	-	311,000	311,000	-	-	-	-	-	-	311,000	-	-	-
5 ARPA REQUEST: Poverello Center Shelter and Programming	237,735	Expand Level of Service	-	-	-	211,476	211,476	-	-	-	-	-	-	211,476	-	-	-
6 ARPA REQUEST: Mobile Care Team and System-Wide Infrastructure	565,948	Maintain Level of Service	-	-	-	565,948	565,948	-	-	-	-	-	-	565,948	-	-	-
7 Project #1 Safe Camping Option / Project #2 Temporary Safe Outdoor Space Expansion	635,692	Urgent	-	-	-	635,692	635,692	-	-	-	-	-	-	635,692	-	-	-
8 ARPA Grants Administrator	81,357	Expand Level of Service	-	-	-	81,357	81,357	-	-	-	-	-	-	81,357	-	-	-
9 ARPA REQUEST: Poverello Center Supportive Housing Creation and Shelter Expansion	834,000	Leverage	-	-	-	834,000	834,000	-	-	-	-	-	-	834,000	-	-	-
10 Short-Term Rental Annual Identification and Monitoring	23,000	Plan	-	-	-	-	-	-	-	-	-	23,000	-	-	-	-	-
11 Missoula Cultural Council CBO increase	35,400	Expand Level of Service	-	-	-	-	-	-	-	-	-	35,400	-	-	-	-	-
12 ARPA REQUEST: Community Food and Agriculture Coalition SNAP Program	250,000	Expand Level of Service	-	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-
Attorney																	
1 Victim Witness Coordinator	2,500	Maintain Level of Service	-	2,500	2,500	-	2,500	-	-	-	-	2,500	-	-	-	-	-
2 Legal Assistant (Civil)	64,220	Efficiency	-	-	-	-	-	-	-	-	-	64,220	-	-	-	-	-
3 Missoula County Community Justice Dept	8,152	Maintain Level of Service	-	8,152	8,152	-	8,152	-	-	-	-	8,152	-	-	-	-	-
4 Baseline adjustments (CIP project)	18,986	Urgent	-	18,986	18,986	-	18,986	-	-	-	-	18,986	-	-	-	-	-
Engineering																	
1 MIM Subsidy	2,100	Maintain Level of Service	-	2,100	2,100	-	2,100	-	-	-	-	2,100	-	-	-	-	-
2 Engineering Pay Adjustments	30,000	Maintain Level of Service	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-
Police																	
1 Corporal Positions (2)	329,072	Urgent	-	164,536	164,536	-	164,536	-	-	-	-	164,536	-	-	-	-	-
2 Bailiff/Reserve Officer Program	344,178	Urgent	-	344,178	344,178	-	344,178	-	-	-	-	344,178	-	-	-	-	-
3 ARPA1 - Tactical Vests	119,994	Required	-	-	-	119,994	119,994	-	-	-	-	-	-	119,994	-	-	-
4 ARPA2 - Upgrade electronic control weapons program and add virtual reality training to the program	25,000	Required	-	-	-	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-
5 Increase fleet by five vehicles and one motorcycle	345,000	Urgent	-	-	-	-	-	-	-	-	-	345,000	-	-	-	-	-
6 ARPA3 - Negotiations Van	60,000	Replacement	-	-	-	-	-	-	-	-	-	-	-	60,000	-	-	-
7 ARPA4 - Public Safety Mobile Response Unit	450,000	Maintain Level of Service	-	-	-	-	-	-	-	-	-	-	-	450,000	-	-	-
8 ARPA7 - Spectrometer	30,000	Maintain Level of Service	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-	-
9 Baseline increases	74,350	Required	37,175	-	37,175	-	37,175	20,000	-	-	-	37,175	-	-	-	-	-
10 Increase baseline fuel activity to reflect assumptions for cost of fuel	67,967	Required	67,967	-	67,967	-	67,967	-	-	-	-	67,967	-	-	-	-	-

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											Taxes/Assessments	Road District	Park District	Non-Tax Revenues	Fund Balance	Transfer In	Enterprise Revenues
Fire																	
1 MFD Baseline Adjustment	55,188	Required	27,597	-	27,597	-	27,597	20,000	-	-	27,597	-	-	-	-	-	-
2 Officer Development Training Program	12,886	Required	12,886	-	12,886	-	12,886	-	-	-	12,886	-	-	-	-	-	-
3 Professional Development-Westfall Class	15,000	Required	15,000	-	15,000	-	15,000	-	-	-	15,000	-	-	-	-	-	-
4 ARU Overtime Funding	105,438	Expand Level of Service	-	-	-	-	-	-	-	-	105,438	-	-	-	-	-	-
5 Mobile Support Team (MST) Program	1,062,912	Maintain Level of Service	-	-	-	1,062,912	1,062,912	-	-	-	-	-	-	1,062,912	-	-	-
6 Critical Incident Team (CIT) Program	96,829	Maintain Level of Service	-	-	-	96,829	96,829	-	-	-	-	-	-	96,829	-	-	-
7 Additional Set of Firefighter Personnel Protective Equipment	274,735	Required	-	-	-	274,735	274,735	-	-	-	-	-	-	274,735	-	-	-
8 EMS Personal Protective Equipment and Training Equipment	128,515	Urgent	-	-	-	128,515	128,515	-	-	-	-	-	-	128,515	-	-	-
9 Expansion of Video Conferencing Equipment	20,000	Efficiency	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-
10 Rapid Intervention Team (RIT) Training	8,542	New Program	-	-	-	-	-	-	-	-	8,542	-	-	-	-	-	-
11 Maintenance Training/Travel Increase	3,000	Maintain Level of Service	-	-	-	-	-	-	-	-	3,000	-	-	-	-	-	-
12 Health & Wellness Coordinator Training	3,500	Maintain Level of Service	-	-	-	-	-	-	-	-	3,500	-	-	-	-	-	-
13 FirstWatch Mobile Dispatch/CAD Data Software	43,803	Plan	-	-	-	-	-	-	-	-	43,803	-	-	-	-	-	-
Fleet Maintenance																	
1 Baseline adjustment for Negotiated contract increases and utility assumptions	5,879	Required	5,879	-	5,879	-	5,879	-	-	-	5,879	-	-	-	-	-	-
Non-Department																	
1 Non Union Wage Increase	404,993	Urgent	-	404,993	404,993	-	404,993	-	-	-	404,993	-	-	-	-	-	-
2 City Wide Compensation Plan Adjustments	200,000	Urgent	-	200,000	200,000	-	200,000	-	-	-	200,000	-	-	-	-	-	-
3 City portion of raise and fringe for existing Health Dept. and Animal Control staff.	79,760	Urgent	-	79,760	79,760	-	79,760	-	-	-	79,760	-	-	-	-	-	-
4 1.0 FTE Environmental Health Specialist Land Team	15,700	Urgent	-	-	-	15,700	15,700	-	-	-	-	-	-	15,700	-	-	-
5 0 Missoula City-County Animal Control Shelter Expansion - Capital Building Project	23,060	Urgent	-	-	-	-	-	-	23,060	-	-	-	-	23,060	-	-	-
6 Health Department Pandemic Response	600,000	Urgent	-	-	-	-	-	-	-	-	-	-	-	600,000	-	-	-
7 Health Department Pandemic Response	1,023,996	Urgent	-	-	-	1,023,996	1,023,996	-	-	-	-	-	-	1,023,996	-	-	-
Total General Fund Operating	14,563,934		438,786	1,483,026	1,921,812	9,420,104	11,341,916	40,000	133,060		2,756,338			9,894,895	966,956	96,271	
Road District (Operating)																	
Public Works - Road District #1																	
1 Request funding for CMAQ match for (13.42 %), MDT admin fee (10.99%), and additional cost to lease four (4) new sweepers for five (5) years through CMAQ program	82,644	Urgent	-	82,644	82,644	-	82,644	-	-	-	-	82,644	-	-	-	-	-
2 Purchase sidewalk/bike lane sweeper	195,000	Urgent	-	-	-	195,000	195,000	-	-	-	-	-	-	195,000	-	-	-
3 Purchase Mini-Excavator	58,000	Efficiency	-	-	-	58,000	58,000	-	-	-	-	-	-	58,000	-	-	-
4 Traffic Signal Conflict Monitor Tester	15,800	Replacement	-	15,800	15,800	-	15,800	-	-	-	15,800	-	-	-	-	-	-
5 Six (6) additional Street Maintenance FTE's	801,009	Urgent	-	-	-	-	-	-	-	-	801,009	-	-	-	-	-	-
6 PW Admin Pay Adjustments	15,000	Maintain Level of Service	-	-	-	-	-	-	-	-	15,000	-	-	-	-	-	-
7 Assistant Transportation Planner	41,571	Maintain Level of Service	-	-	-	41,571	41,571	-	-	-	-	-	-	41,571	-	-	-
1 Non Union Wage Increase	29,806	Urgent	-	29,806	29,806	-	29,806	-	-	-	29,806	-	-	-	-	-	-
Total Road District #1 Operating	1,238,830		-	128,250	128,250	294,571	422,821	-	-		944,259			41,571	253,000	-	

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Parks Operating																								
Parks & Recreation																								
1	Contractual and utility increases	56,124 Required	56,124	-	56,124	-	56,124	-	-	-	-	-	-	-	56,124									
		Maintain Level of Service																						
2	Fort Missoula Regional Park City Contribution	10,407 Service	-	10,407	10,407	-	10,407	-	-	-	-	-	-	10,407										
3	Park Asset Management	705,070 Urgent	-	-	-	705,070	705,070	-	-	-	-	-	-	-		705,070								
		Maintain Level of Service																						
4	Aquatics Contribution	28,000 Service	-	-	-	28,000	28,000	-	-	-	-	-	-	-		28,000								
		Maintain Level of Service																						
5	Administrative Assistant II position	46,361 Service	-	36,361	36,361	10,000	46,361	-	-	-	-	-	-	36,361	10,000									
		Maintain Level of Service																						
6	Recreation Programs - Staffing	96,013 Service	-	47,013	47,013	49,000	96,013	-	-	-	-	-	-	47,013	49,000									
		Maintain Level of Service																						
7	Equity in Afterschool Programming	50,000 Service	-	-	-	50,000	50,000	-	-	-	-	-	-	-	50,000									
		Maintain Level of Service																						
8	Equity: Summer Programs Scholarship increase	100,000 Service	-	-	-	50,000	50,000	-	-	-	-	-	-	-	28,572	21,428								
		Maintain Level of Service																						
9	Base Camp	73,529 Service	-	-	-	73,529	73,529	-	-	-	-	-	-	-	73,529									
		Maintain Level of Service																						
10	Recreation Programming - 2 Vans	107,000 Service	-	-	-	107,000	107,000	-	-	-	-	-	-	-	7,000	100,000								
		Maintain Level of Service																						
11	Montana Department of Transportation projects	160,218 Service	-	-	-	-	-	-	-	-	-	-	-	160,218										
		Maintain Level of Service																						
12	Unfunded new annexation	24,736 Service	-	-	-	-	-	-	-	-	-	-	-	-	24,736									
		Maintain Level of Service																						
13	Unfunded Developed Parks	11,273 Service	-	-	-	-	-	-	-	-	-	-	-	11,273										
		Maintain Level of Service																						
14	Unfunded Trails	50,747 Service	-	-	-	-	-	-	-	-	-	-	-	50,747										
		Maintain Level of Service																						
15	Ecosystem Services Maintenance Worker position	41,828 Service	-	-	-	-	-	-	-	-	-	-	-	41,828										
		Maintain Level of Service																						
16	Turf Management	160,213 Service	-	-	-	30,000	30,000	-	-	-	-	-	-	-	30,000									
		Maintain Level of Service																						
17	Aquatics Support Position	25,921 Service	-	-	-	-	-	-	-	-	-	-	-	25,921										
		Maintain Level of Service																						
18	Small Truck for CLM Program	39,000 Service	-	-	-	-	-	-	-	-	-	-	-	-	37,000									
		Maintain Level of Service																						
19	Urban Forestry Grapple Truck	122,700 Service	-	-	-	120,000	120,000	-	-	-	-	-	-	-	120,000									
		Maintain Level of Service																						
20	Lowell NhD Community Center	88,172 Service	-	-	-	9,600	9,600	-	-	-	-	-	-	-	9,600									
		Maintain Level of Service																						
21	Parks Recreation Open Space and Trails (PROST) Plan Services	125,000 Plan	-	-	-	125,000	125,000	-	-	-	-	-	-	-		125,000								
		Expand Level of Service																						
22	GIS investment	35,000 Service	-	-	-	-	-	-	-	-	-	-	-	35,000										
		Maintain Level of Service																						
23	City Wide Professional Services: Diversity, Equity, Inclusion and Social Justice Initiative	150,000 Urgent	-	-	-	150,000	150,000	-	-	-	-	-	-	-	150,000									
		Maintain Level of Service																						
24	City Wide Diversity Equity, Inclusion Program Specialist II	77,260 Urgent	-	-	-	77,260	77,260	-	-	-	-	-	-	-	77,260									
		Maintain Level of Service																						
1	Non Union Wage Increase	80,629 Urgent	-	80,629	80,629	-	80,629	-	-	-	-	-	-	80,629										
		Maintain Level of Service																						
Total Park District Operating			56,124	174,410	230,534	1,684,459	1,814,993	-	-	-	-	-	-	580,257	611,961	1,009,498	-	-	-	-	-			
General Fund Special & Enterprise Funds																								
Fort Missoula Regional Park - Recreation																								
1	Non Union Wage Increase	2,693 Urgent	-	-	-	2,693	2,693	-	-	-	-	-	-	-	-	2,693								
		Maintain Level of Service																						
Fort Missoula Regional Park - Ops & Admin																								
1	Non Union Wage Increase	419 Urgent	-	-	-	419	419	-	-	-	-	-	-	-	-	419								
		Maintain Level of Service																						
Fire All Hazards Fund																								
1	Fire All Hazards Fund	2,500,000 Urgent	-	-	-	2,500,000	2,500,000	-	-	-	-	-	-	-	2,500,000									
		Maintain Level of Service																						
1	Non Union Wage Increase	2,466 Urgent	-	-	-	2,466	2,466	-	-	-	-	-	-	-	-	2,466								
		Maintain Level of Service																						
Cemetery Capital Reserve Fund																								
1	New Storage Building	45,000 Urgent	-	-	-	45,000	45,000	-	-	-	-	-	-	-	-	45,000								
		Maintain Level of Service																						
Permissive Medical Levy																								
1	Health Insurance Premium Increase	362,472 Required	362,472	-	362,472	-	362,472	-	-	-	-	-	-	362,472	-	-	-	-	-	-	-			

