



Fiscal Year 2020 Budget

BUDGET COMMITTEE OF THE WHOLE

CENTRAL SERVICES BUDGET

AUGUST 7TH, 2019



GENERAL FUND

CENTRAL SERVICES

The Central Services Administration manages the divisions of:

- Finance
- Human Resources
- Information Technology
- City Clerk
- Geographic Information Services
- Fleet and Facility maintenance.



City of Missoula
FY 2020
New Requests & Tax Scenarios

Request Description	Requested Amount	Rating	Mayor's Funded			
			Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded
GENERAL FUND						
City Council						
Council AV equipment replacement	60,000	Replacement	-	-	-	60,000
						60,000
Mayor						
Strategic Planning Facilitation	2,000	Expand Level of Service	-	2,000	2,000	-
						2,000
Communications Intern	2,000	Expand Level of Service	-	2,000	2,000	-
						2,000
City Clerk						
Postage Request	463	Required	463	-	463	-
						463
Elections	133,000	Required	133,000	-	133,000	-
						133,000
Information Technologies						
Contracted License & Utility Increases	75,030	Required	75,030	-	75,030	-
						75,030
Vehicle Maint, Travel & Training baseline request	10,845	Maintain Level of Service	-	-	-	-
						-
IT Help Desk Position	54,147	Urgent	-	-	-	-
						-
Public Safety GIS Analyst	64,726	Maintain Level of Service	-	64,726	64,726	-
						64,726
Updated Vehicle GPS Units	60,880	Maintain Level of Service	-	-	-	60,880
						60,880
Finance/Treasurer						
Software & Contractual baseline increases	26,645	Required	26,645	-	26,645	-
						26,645
Cashiering System	39,000	Urgent	-	-	-	-
						-
Fixed cost allocation study	25,000	Urgent	-	-	25,000	25,000
						25,000
Facility Maintenance						
Utility & Janitorial Contracted Increases	73,953	Required	73,953	-	73,953	-
						73,953
Roofing	75,000	Urgent	-	-	-	75,000
						75,000
Facilities Master Plan	100,000	Expand Level of Service	-	-	-	100,000
						100,000
Art Museum Climate Control upgrade	38,226	Replacement	-	-	38,226	38,226
						38,226
Fleet Maintenance						
New Fleet Technician	80,176	Maintain Level of Service	-	-	-	81,000
						81,000
Fleet Maintenance Mechanic Assistant	50,436	Maintain Level of Service	-	-	-	-
						-