

**CITY OF MISSOULA, MONTANA**

**FY 2022**

**ARPA Funded Requests**

				Full ARPA Allocation \$ 14,382,211	
				ARPA	
Request Description	Requested Amount	Rating	Requested	Funded	
<u>Human Resources</u>					
Required Safety and Security Upgrades	239,601	Urgent	239,601	239,601	
<u>Information Technologies</u>					
Increased IT staffing and capacity	257,785	Expand Level of Service	10,000	10,000	
<u>Facility Maintenance</u>					
Air filtration improvement	11,000	Urgent	10,000	10,000	
Custodial Staff 1 FTE	61,021	Required		61,021	
<u>Housing &amp; Community Development</u>					
Affordable Housing Trust Fund Annual City Allocation	2,700,000	Urgent	600,000	700,000	
ARPA REQUEST: Emergency Winter Shelter	311,000	Maintain Level of Service	311,000	311,000	
ARPA REQUEST: Poverello Center Shelter and Programming	237,735	Expand Level of Service	211,476	211,476	
ARPA REQUEST: Mobile Care Team and System-Wide Infrastructure	565,948	Maintain Level of Service	565,948	565,948	
Project #1 Safe Camping Option / Project #2 Temporary Safe Outdoor Space Expansion	635,692	Urgent	635,692	635,692	
ARPA Grants Administrator	81,357	Expand Level of Service	81,357	81,357	
ARPA REQUEST: Poverello Center Supportive Housing Creation and Shelter Expansion	834,000	Leverage		834,000	
<u>Police</u>					
ARPA1 - Tactical Vests	119,994	Required	119,994	119,994	
ARPA2 - Upgrade electronic control weapons program and add virtual reality training to the program	25,000	Required	25,000	25,000	
<u>Fire</u>					
Mobile Support Team (MST) Program	1,062,912	Maintain Level of Service	499,747	499,747	
Critical Incident Team (CIT) Program	96,829	Maintain Level of Service	96,829	96,829	
Additional Set of Firefighter Personnel Protective Equipment	274,735	Required	274,735	274,735	
EMS Personal Protective Equipment and Training Equipment	128,515	Urgent	128,515	128,515	
<u>Non-Department</u>					
Health Department Pandemic Response	1,023,996	Urgent	1,023,996	1,023,996	
<u>Parks &amp; Recreation</u>					
Equity in Afterschool Programming	50,000	Maintain Level of Service	50,000	50,000	
Equity: Summer Programs Scholarship increase	100,000	Maintain Level of Service	28,572	50,000	
Base Camp	73,529	Maintain Level of Service	73,529	73,529	
Lowell Nhd Community Center	88,172	Maintain Level of Service	9,600	9,600	
City Wide Professional Services: Diversity, Equity, Inclusion and Social Justice Initiative	150,000	Urgent	150,000	150,000	
City Wide Diversity Equity, Inclusion Program Specialist II	77,260	Urgent	77,260	77,260	
<b>CIPs Requesting ARPA Funding (does not include infrastructure funding)</b>					
<u>Administrative</u>					
Set-up for ongoing remote work sessions and other covid related items that might be required				471,330	471,330
<u>Public Works &amp; Mobility</u>					
Mullan BUILD Grant				4,500,000	
<u>Other ARPA requests</u>					
City ARPA Recovery				780,000	780,000
			FY2022 Requests	12,364,181	7,490,630
			Difference	2,018,030	6,891,581