

CITY OF MISSOULA, MONTANA

FY 2023

New Requests & Tax Scenarios

	Request Description	Requested Amount	Rating	Mayor's Funded					Non-tax Funding Source				
				Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded					
General Fund													
City Council													
1	Big Sky Rail Passenger Authority Contribution	6,000	Replacement	—	6,000	6,000	—	6,000					
2	Montana Human Rights Navigation Project	106,454	New Program	—	—	—	—	—					
Mayor													
1	2023 Legislative Session Lobbying & Tracking	41,000	New Program	—	—	—	41,000	41,000	ARPA				
Human Resources													
1	Contracted Security Services	104,623	Required	104,623	—	104,623	—	104,623					
2	Ongoing Funding for NeoGov applicant tracking system	15,460	Required	15,460	—	15,460	—	15,460					
3	Baseline increase for disaster preparedness/continuity of business and EAP contract increase	11,800	Required	11,800	—	11,800	—	11,800					
4	Professional Development	20,000	Expand Level of Service	—	—	—	—	—					
City Clerk													
1	MLCT Annual Dues increase	3,750	Maintain Level of Service	—	3,750	3,750	—	3,750					
2	Baseline postage increase	350	Required	350	—	350	—	350					
Information Technologies													
1	Baseline increases for software licensing/GIS/rent	278,843	Required	278,843	—	278,843	—	278,843					
2	Key staff positions	268,767	Expand Level of Service	—	—	—	—	—					
3	IT Disaster Preparedness/Continuity of Business	20,000	Expand Level of Service	—	—	—	—	—					
4	GIS Analyst	86,507	Expand Level of Service	—	—	—	—	—					
Finance/Treasurer													
1	Baseline Increases	8,000	Required	8,000	—	8,000	—	8,000					
Central Services													
1	Professional Development and Certification	9,000	Expand Level of Service	—	4,500	4,500	4,500	9,000	ARPA				
2	Modernize technology to improve collaboration and results driven project management	280,000	Expand Level of Service	—	—	—	280,000	280,000	ARPA				
Facility Maintenance													
1	Continue additional staffing for building maintenance	63,997	Maintain Level of Service	—	—	—	63,997	63,997	ARPA				
2	Baseline adjustments	23,250	Required	23,250	—	23,250	—	23,250					

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<u>Community Planning, Development, & Innovation</u>									
1	Comprehensive Code Reform	546,568	Plan	—	—	—	546,568	546,568	ARPA
2	Automation and Process Improvements	70,000	Efficiency	—	—	—	70,000	70,000	Building Revs
3	Houseless Initiatives Staffing Capacity	94,925	Maintain Level of Service	—	—	—	94,925	94,925	ARPA
4	Short Term Rental Monitoring Software	12,000	Maintain Level of Service	—	12,000	12,000	—	12,000	
5	Affordable Housing Trust Fund FY23 Allocation	850,000	Maintain Level of Service	—	—	—	250,000	250,000	ARPA
6	(See Affordable Housing Trust Fund in fund 2700)	—		—	—	—	—	—	
7	FY23 Operation Shelter Projects	964,506	Maintain Level of Service	—	—	—	964,506	964,506	ARPA
8	100% Clean Energy Statewide Advocacy and Coalition Building	100,000	Maintain Level of Service	—	—	—	75,000	75,000	ARPA
9	Community Zero Waste Infrastructure, Incentives, and Capacity	15,000	Maintain Level of Service	—	—	—	—	—	
<u>Attorney</u>									
1	Victim Witness Coordinator	61,439	Maintain Level of Service	—	—	—	61,439	61,439	ARPA
2	Legal Assistant (civil)	73,918	Maintain Level of Service	—	—	—	—	—	
3	Missoula County Community Justice Dept	11,212	Maintain Level of Service	—	11,212	11,212	—	11,212	
4	Overtime (CIP project)	6,000	Maintain Level of Service	—	—	—	—	—	
<u>Police</u>									
1	Increase department fleet	397,000	Maintain Level of Service	—	—	—	130,000	130,000	Cap Lease
2	Hire an officer and add a rank of Commander	200,781	Efficiency	—	—	—	—	—	
3	Officer Wellness - Subscription & Treatment	50,000	Urgent	—	—	—	25,000	25,000	ARPA
4	Crisis Intervention Team (CIT) Program	156,594	Maintain Level of Service	—	—	—	156,594	156,594	ARPA
5	Increase hours for call-in Police Support Specialist	29,640	Maintain Level of Service	—	—	—	—	—	
6	Vehicle Lifts - Evidence Storage Facility	31,290	Urgent	—	—	—	—	—	
7	Increase baseline fuel costs	86,547	Required	86,547	—	86,547	—	86,547	
8	Increase baseline to provide for increased cost of Criminal Justice Information Fees	7,858	Maintain Level of Service	—	7,858	7,858	—	7,858	
<u>Fire</u>									
1	MFD Contractual & Utility Increases	70,515	Required	70,515	—	70,515	—	70,515	
2	Alternate Response Unit (ARU) Staffing	457,836	Maintain Level of Service	—	—	—	—	—	
3	Mobile Support Team (MST) Program	969,000	Maintain Level of Service	—	—	—	969,000	969,000	County) & Other
4	Overtime Increase	130,456	Required	130,456	—	130,456	—	130,456	
5	Baseline Increase - Supplies	8,175	Maintain Level of Service	—	—	—	8,175	8,175	Hazards Fund
6	Fire Prevention Bureau Training and Travel	6,850	Urgent	—	—	—	6,850	6,850	Hazards Fund
7	Maintenance Division Training and Travel	3,000	Urgent	—	—	—	3,000	3,000	Hazards Fund
8	Rescue Equipment	10,370	Maintain Level of Service	—	—	—	10,370	10,370	Hazards Fund

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Fire (Cont'd)								
9 Station Security Camera System	13,450	Efficiency	—	—	—	13,450	13,450	Hazards Fund
10 Operations Rescue Drone	7,900	Replacement	—	—	—	7,900	7,900	Hazards Fund
11 Fire Station 4 Training Room HVAC Replacement	13,090	Efficiency	—	—	—	13,090	13,090	Transfer from All Hazards Fund
12 Fire Maintenance Division Assistant Mechanic Vehicle	40,500	Efficiency	—	—	—	40,500	40,500	Transfer from All Hazards Fund
13 Fire Tactical Tender Upgrade	18,208	Efficiency	—	—	—	18,208	18,208	Transfer from All Hazards Fund
Fleet Maintenance								
1 Required contractual and inflationary baseline adjustments	15,355	Required	15,355	—	15,355	—	15,355	
Cemetery								
1 Baseline Increases	8,020	Urgent	—	8,020	8,020	—	8,020	
Non-Department								
1 Non Union Wage Increases	398,632	Urgent	—	398,632	398,632	—	398,632	
5 Career Ladder Compensation Adjustments	33,131	Urgent	—	33,131	33,131	—	33,131	
6 Non Union Pay Plan Implementation	444,909	Urgent	—	444,909	444,909	—	444,909	
7 UM Women's Business Development Center Contribution	37,500	New Program	—	—	—	37,500	37,500	ARPA
City-County Health Department								
2 City portion of COVID-19 impact	579,032	Urgent	—	—	—	579,032	579,032	ARPA
City portion of raise and fringe for existing Health Dept. and Animal Control staff.	200,481	Required	200,481	—	200,481	—	200,481	
4 Director of Health Administration	72,495	Urgent	—	—	—	—	—	
Total General Fund Operating	8,651,984		945,680	930,012	1,875,692	4,470,604	6,346,296	
Road District (Operating)								
Public Works - Road District #1								
1 Baseline Increases	218,024	Urgent	—	218,024	218,024	—	218,024	
2 Purchase four vacuum street sweepers through CMAQ funding	13,038	Urgent	—	—	—	13,038	13,038	Fund Balance
3 Electronics Technician FTE	85,900	Urgent	—	—	—	—	—	
4 Engineering Plans Examiner and Inspector (EPEI) FTE	121,700	Urgent	—	—	—	40,000	40,000	Cap Lease
5 Surface Engineer FTE	110,909	Plan	—	—	—	—	—	
6 Six (6) additional Street Maintenance FTE's	947,220	Urgent	—	—	—	—	—	
Snow removal equipment: Toro Groundmaster 7210 w/vplow and granular deicer spreader	65,000	Expand Level of Service	—	—	—	65,000	65,000	Cap Lease
7 Purchase pick-up sander	6,500	Urgent	—	—	—	6,500	6,500	Fund Balance
8 Loader mounted snow blower	180,000	Urgent	—	—	—	180,000	180,000	Cap Lease

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Public Works - Road District #1 (Cont'd)									
1	Non Union Wage Increases	17,932	Urgent	—	17,932	17,932	—	17,932	
5	Career Ladder Compensation Adjustments	4,605	Urgent	—	4,605	4,605	—	4,605	
6	Non Union Pay Plan Implementation	14,469	Urgent	—	14,469	14,469	—	14,469	
	Total Road District #1 Operating	1,785,297		—	255,030	255,030	304,538	559,568	
Parks Operating									
13	Parks & Recreation								
1	Contractual and Utility	99,223	Required	99,223	—	99,223	—	99,223	
2	Aquatics: Utility Increases	12,892	Required	12,892	—	12,892	—	12,892	
3	Recreation Programming - Youth Programming Supply and Purchased Service Increase	20,000	Maintain Level of Service	—	—	—	20,000	20,000	Operating Revenues
4	Shelter Fee for Service Revenue offset for Purchased Services and Garbage	5,500	Maintain Level of Service	—	—	—	5,500	5,500	Operating Revenues Transfer from Open Space Mill Levy
5	Conservations Lands Front Country Ranger Contract increase	2,500	Plan	—	—	—	2,500	2,500	
6	Park District #1 fund balance: Recreation Vans (one time funding request)	112,500	Maintain Level of Service	—	—	—	104,700	104,700	Fund Balance
7	Park District #1 Fund Balance: Comprehensive Master Park Plan (One time funding request)	175,000	Plan	—	—	—	175,000	175,000	Fund Balance
8	Park District #1 Fund Balance: GIS Needs Assessment (one time funding request)	35,000	Expand Level of Service	—	—	—	35,000	35,000	Fund Balance
9	Park District #1 Fund Balance: Park Asset Management Deferred Maintenance (one time funding request)	275,438	Urgent	—	—	—	275,438	275,438	Fund Balance
10	American Rescue Plan Act Funded: Programming Sliding Fee and Scholarship support	82,000	Plan	—	—	—	40,000	40,000	Fund Balance
11	American Rescue Plan Act: Base Camp Facility fixed costs reimbursement	83,347	Maintain Level of Service	—	—	—	83,347	83,347	Fund Balance
12	American Rescue Plan Act Funded: City Wide Diversity Equity, Inclusion Program Specialist II	94,069	Plan	—	—	—	94,069	94,069	ARPA
13	American Rescue Plan Act funded: JEDI Supplies and Purchased Services	100,000	Plan	—	—	—	100,000	100,000	ARPA
14	American Recovery Plan Act: Aquatics Loss of revenue reimbursement	977,822	Urgent	—	—	—	—	—	Fund Balance and
15	Aquatics Support Positions	74,645	Urgent	—	—	—	74,645	74,645	Operating Revenues
16	AQ: Increase Park District #1 contribution	53,000	Urgent	—	—	—	53,000	53,000	Fund Balance
17	Remaining Unfunded: Maintenance of Montana Department of Transportation related capital projects	151,701	Maintain Level of Service	—	—	—	—	—	Transfer from Open Space Mill Levy
18	Ecosystem Services Maintenance Worker position	50,148	Maintain Level of Service	—	—	—	21,031	21,031	
19	Communications and Marketing Coordinator	79,318	Maintain Level of Service	—	—	—	79,318	79,318	Fund Balance

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Parks Operating (Cont'd)									
20	Remaining unfunded: Urban Forestry Grapple Truck Operating expenses	3,180	Maintain Level of Service	—	—	—	—	—	
21	Remaining Unfunded: New annexation Red Fern Park	25,938	Maintain Level of Service	—	—	—	—	—	
22	Remaining Unfunded: Developed Parks (MRL and Jeffrey Parks)	13,049	Maintain Level of Service	—	—	—	—	—	
23	Remaining Unfunded: Commuter Trail expansions (Bitterroot Trail, Milwaukee Trail)	29,118	Maintain Level of Service	—	—	—	—	—	
24	Urban Forestry Supplies and materials	15,000	Maintain Level of Service	—	—	—	—	—	
25	Turf Management	125,239	Maintain Level of Service	—	—	—	25,000	25,000	Transfer from FMRP
26	Season Extensions for Maintenance Workers from 7.25 month to 9.25 month	243,639	Maintain Level of Service	—	—	—	28,663	28,663	Fund Balance
27	Parks Landscape Architect & Planner	99,866	Maintain Level of Service	—	—	—	—	—	
28	Cyclical Bridge Inspections	25,000	Plan	—	—	—	25,000	25,000	Fund Balance
29	Season Extensions of Maintenance Tech Assistants from 10 months to 12 months	51,506	Maintain Level of Service	—	—	—	—	—	
30	Developed Parks and Trails Herbicide Free, McCormick Pilot Program	39,183	Maintain Level of Service	—	—	—	—	—	
31	Irrigation Maintenance Tech Assistant	106,580	Maintain Level of Service	—	—	—	—	—	
32	Compressor purchase	25,700	Maintain Level of Service	—	—	—	—	—	
33	Program Specialist: Equity	81,099	Expand Level of Service	—	—	—	—	—	
34	Maintenance of Missoula Development Park related properties	289,394	Expand Level of Service	—	—	—	—	—	
1	Non Union Wage Increases	78,948	Urgent	—	78,948	78,948	—	78,948	
6	Non Union Pay Plan Implementation	94,691	Urgent	—	94,691	94,691	—	94,691	
Total Park District Operating				3,831,233	112,115	173,639	285,754	1,242,211	1,527,965
General Fund Special & Enterprise Funds									
<u>Fort Missoula Regional Park - Recreation</u>									
1	Contractual and utility increases	996	Required	—	—	—	996	996	Fund Balance
2	Fort Missoula Regional Park: Site Coordinator	44,000	Urgent	—	—	—	44,000	44,000	FMRP Revs
1	Non Union Wage Increases	4,628	Urgent	—	—	—	4,628	4,628	Fund Balance
6	Non Union Pay Plan Implementation	2,880	Urgent	—	—	—	2,880	2,880	Fund Balance

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<u>Fort Missoula Regional Park - Ops & Admin</u>									
1	Contractual and utility increases	13,315	Required	—	—	—	13,315	13,315	Fund Balance
1	Non Union Wage Increases	—	Urgent	—	—	—	—	—	
6	Non Union Pay Plan Implementation	—	Urgent	—	—	—	—	—	
<u>Permissive Medical Levy</u>									
1	Health Insurance Premium Increase	195,141	Required	195,141	—	195,141	—	195,141	
<u>CLM Levy</u>									
1	Non Union Wage Increases	4,761	Urgent	—	—	—	4,761	4,761	Fund Balance
6	Non Union Pay Plan Implementation	3,142	—	—	—	—	3,142	3,142	Fund Balance
<u>Cable Franchise Fund</u>									
1	Encoders for Hybrid Meetings	21,660	Maintain Level of Service	—	—	—	—	—	
<u>Building Inspection</u>									
1	Building Department Program Manager	97,860	Expand Level of Service	—	—	—	—	—	
2	Automation and Process Improvements	30,000	Efficiency	—	—	—	—	—	
1	Non Union Wage Increases	20,164	Urgent	—	—	—	20,164	20,164	Fund Balance
5	Career Ladder Compensation Adjustments	1,134	Urgent	—	—	—	1,134	1,134	Fund Balance
6	Non Union Pay Plan Implementation	18,980	Urgent	—	—	—	18,980	18,980	Fund Balance
<u>AHTF</u>									
6	Affordable Housing & Climate Action Incentives Program	300,000	New Program	—	—	—	—	—	

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<u>Transportation</u>									
1	Non Union Wage Increases	2,010	Urgent	—	—	—	2,010	2,010	Fund Balance
6	Non Union Pay Plan Implementation	3,605	Urgent	—	—	—	3,605	3,605	Fund Balance
40									
<u>Water Utility</u>									
1	SCADA Upgrade	194,400	Required	—	—	—	194,400	194,400	Water Revs
2	Utility Locator FTE	37,838	New Program	—	—	—	—	—	
3	Leak Investigation Specialist	87,404	Plan	—	—	—	—	—	
4	Water Loan Fund Increase	100,000	Expand Level of Service	—	—	—	100,000	100,000	Water Revs
5	Equipment Replacement	33,000	Replacement	—	—	—	33,000	33,000	Water Revs
1	Non Union Wage Increases	82,677	Urgent	—	—	—	82,677	82,677	Fund Balance
5	Career Ladder Compensation Adjustments	6,242	Urgent	—	—	—	6,242	6,242	Fund Balance
6	Non Union Pay Plan Implementation	28,051	Urgent	—	—	—	28,051	28,051	Fund Balance
<u>Wastewater Utility/ Compost</u>									
1	Baseline Increases	305,700	Urgent	—	—	—	305,700	305,700	Sewer Revs
2	Plant and Compost Overtime	49,000	Required	—	—	—	49,000	49,000	Sewer Revs
3	Annual Maintenance Contracts	132,500	Required	—	—	—	132,500	132,500	Sewer Revs
4	Replacement and Depreciation	100,000	Required	—	—	—	100,000	100,000	Sewer Revs
5	Travel and Training	10,000	Urgent	—	—	—	10,000	10,000	Sewer Revs
6	Hydraulic Crane	23,000	Replacement	—	—	—	23,000	23,000	Cap. Lease
7	Copier Replacement	5,500	Required	—	—	—	5,500	5,500	Sewer Revs
8	Water Truck	65,000	Delay	—	—	—	—	—	
2	Utility Locator FTE	37,838	New Program	—	—	—	—	—	
1	Non Union Wage Increases	30,944	Urgent	—	—	—	30,944	30,944	Fund Balance
5	Career Ladder Compensation Adjustments	880	Urgent	—	—	—	880	880	Fund Balance
6	Non Union Pay Plan Implementation	28,816	Urgent	—	—	—	28,816	28,816	Fund Balance

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Storm Water Utility									
1	Baseline Increases	5,000	Urgent	—	—	—	5,000	5,000	SW Revs
2	Transfer to Wastewater	35,000	Maintain Level of Service	—	—	—	35,000	35,000	SW Revs
3	Public Outreach	2,550	Required	—	—	—	2,550	2,550	SW Revs
1	Non Union Wage Increases	14,044	Urgent	—	—	—	14,044	14,044	Fund Balance
5	Career Ladder Compensation Adjustments	462	Urgent	—	—	—	462	462	Fund Balance
6	Non Union Pay Plan Implementation	10,994	Urgent	—	—	—	10,994	10,994	Fund Balance
Parking Commission									
1	Baseline Increases	33,507	Required	—	—	—	33,507	33,507	Parking Rev
2	Repair and Maintenance - ROAM	2,000	Required	—	—	—	2,000	2,000	Parking Rev
3	Parking Study Baseline Increase	100,000	Required	—	—	—	100,000	100,000	Parking Rev
1	Non Union Wage Increases	12,166	Urgent	—	—	—	12,166	12,166	Parking Rev
6	Non Union Pay Plan Implementation	14,238	Urgent	—	—	—	14,238	14,238	Parking Rev
Missoula Redevelopment Agency									
1	Baseline adjustments	67,350	Expand Level of Service	—	—	—	67,350	67,350	Tax Incr.
2	MRA Permanent File Digitization	22,280	Efficiency	—	—	—	22,280	22,280	Tax Incr.
1	Non Union Wage Increases	13,224	Urgent	—	—	—	13,224	13,224	Tax Incr.
6	Non Union Pay Plan Implementation	10,416	Urgent	—	—	—	10,416	10,416	Tax Incr.
Total New Requests		16,734,811		1,252,936	1,358,681	2,611,617	7,610,908	10,222,525	