

FY2024 Budget Public Hearing



City Council Meeting
August 7, 2023

Mayor Hess's Budget

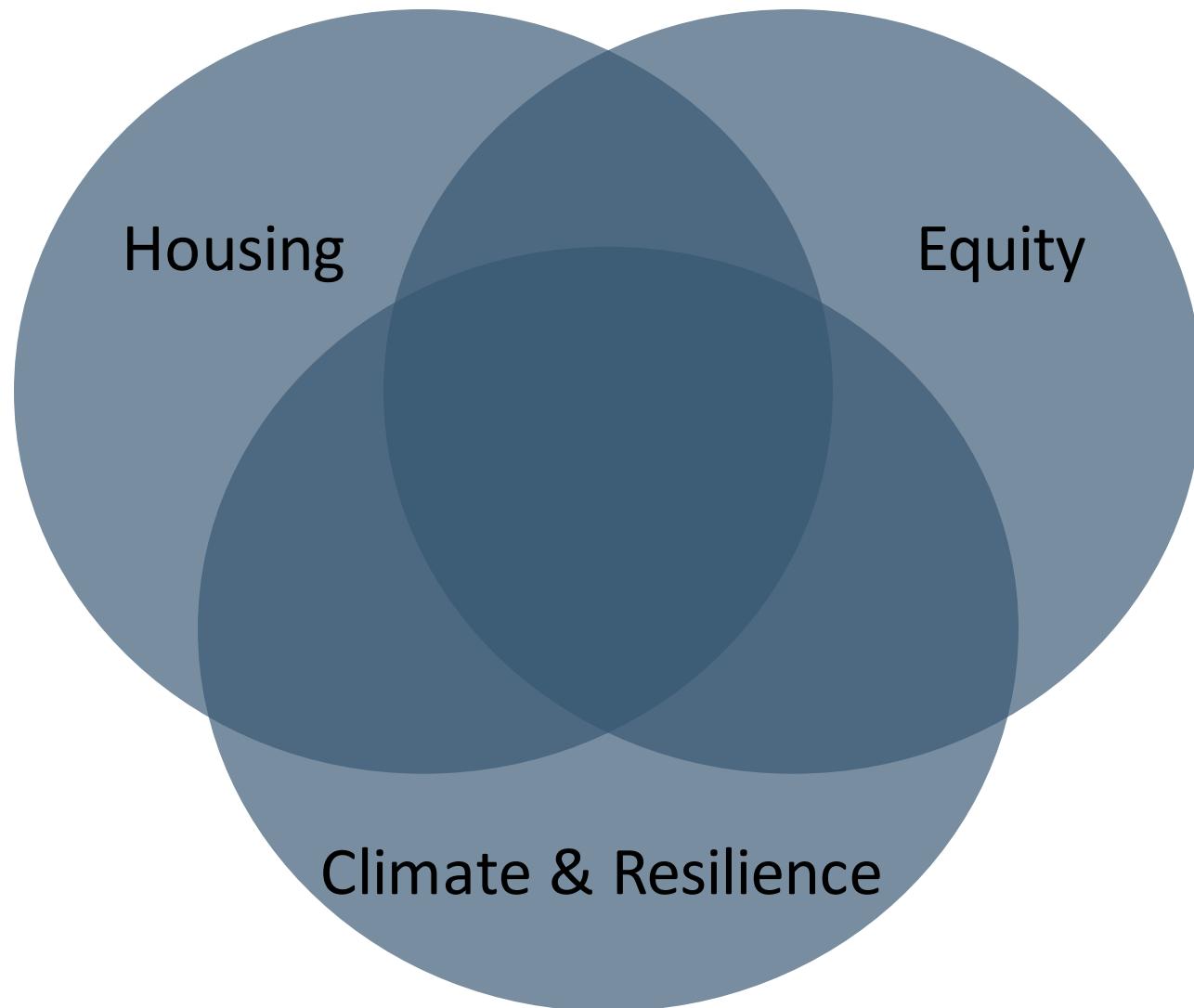
This budget reflects hours of diligent work to craft a budget with the best outcome for the public we serve and for our staff, who work hard to deliver the core services residents need and want. As reflected in our Strategic Plan, we aim for a balance between delivering those core services and innovating for the future.

While this budget is lean, it reflects our values as a community with targeted investments in the things we care about. We're investing strategically in programs and projects that will move the needle on housing, climate, and equity.

Our strategic plan distills those values. We categorize our budget priorities under our plan's four strategic pillars that encompass all aspects of City operations.

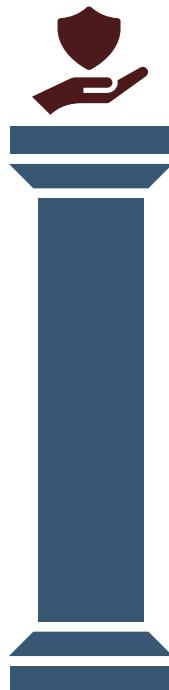
Lenses

The City of Missoula uses three decision lenses to guide the implementation of its strategic goals. City leaders and staff apply these lenses to make sure the City's values and goals are considered in every decision.

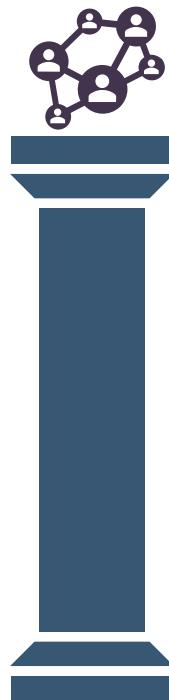


Strategic Pillars

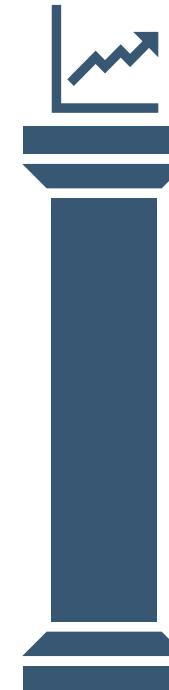
Community Safety,
Health & Well-being



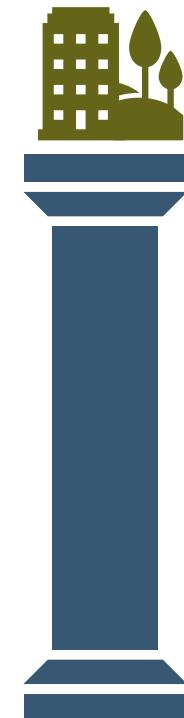
Organizational
Excellence & Resilience



Economic Health



Community Design &
Livability



Community Safety, Health & Well-being



Year-round emergency shelter at Johnson Street, in partnership with Missoula County, funded at \$1.7 million



Parks and Road Districts funding support for staff and public safety with security in neighborhoods, garbage hauling, and hazard pay for employees

Crisis Intervention Team, based in the police department, funded at \$313,000 to maintain level of service

Mobile Support Team, based in the Fire Department, funded to maintain service at \$1.3 million.

Attorney's Office funding formerly grant-funded crime victim advocate position and adding a new coordinator with additional grant funds

Organizational Excellence and Resilience



3.5 percent cost-of-living increase for non-union staff to retain employees and achieve greater efficiencies (union negotiations are in process)

Continuing funding to continue the work of our Justice, Equity, Diversity, and Inclusion program

Create efficiencies within Central Services with a new payroll system



Organizational Excellence and Resilience



Begin design and remediation of former federal courthouse in earnest

Professional services to support essential strategic reporting and communication improvements including key performance indicators, assessment of communication needs for City Council members, and acquisition and implementation of key system upgrades

Economic Health



Anticipate nearly \$5 million deposit into Affordable Housing Trust Fund through the sale of the former Sleepy Inn site on West Broadway and the Riverfront Triangle in addition to general fund support

Continue work toward our goal of 100 percent clean electricity by 2030, taking advantage of contracts, partnerships, and grants whenever possible

Contribute \$30,000 to the United Way's Child Care Advantage program to provide space and administrative resources to daycare providers in the community



Economic Health



Budgeting for a proactive lobbying strategy for work between sessions of the Montana State Legislature to advocate for desperately needed reforms.

Work with partners to develop a pipeline for clean energy and infrastructure workforce development in Missoula

Community Design and Livability



Fund \$303,432 for continuation of Missoula growth policy and code reform project and innovative engagement process

Update Parks, Recreation, Open Space, and Trails plan to create more urban standards for parks, funded at \$415,000 and focusing on the City's lenses of climate, equity, and housing

Evaluate our Urban Forestry program, including an innovative tree inventory, recognizing its benefits to climate and human health



Community Design and Livability - Infrastructure



Complete the first phase of the Mullan BUILD Grant area totaling \$2.9 million this fiscal year

Invest \$5 million in sidewalks and greenways

Make improvements for all modes of transportation on South Avenue in partnership with Missoula County, leveraging \$9 million in federal funding with \$2 million in city funds



Community Design and Livability - Infrastructure



Missoula Redevelopment Agency investing \$7.7 million in public infrastructure such as sidewalks and water infrastructure, including \$3.5 million for the Bitterroot Trail Bridge project in URD II and \$2.4 million for the Bitterroot Trail lighting project in URD III

Missoula Water investing \$10.2 million in infrastructure to reduce leakage and environmental impact

Invest \$7.2 million in our wastewater utility's collection and treatment systems

Repair and reopen the Northside Pedestrian Bridge for an additional \$2 million



Community Design and Livability - Infrastructure



Invest \$1.5 million in the Clark Fork River through an access project funded by a federal grant from the Economic Development Administration and the Missoula Downtown Foundation

Provide a match for a federal Transportation Alternatives grant to help reduce operations costs with deferred repairs to sidewalks, wells, irrigation systems, fences and pathways

Focus grant-writing efforts on electrification, sustainability, and resilience, with an overall goal of reducing our climate impact

FY2024 Budget Budget Adoption Process



City Council Meeting
August 7, 2023

Budget Process Calendar

February: Review current year budget and project performance

March: Department presentations to City Council – interim budgets & project updates

April – June: Departments update budgets and draft new requests and community investment program (CIP) updates and requests. Administrative review period commences

June 28:
Executive Budget presented to City Council

July 12 – August 2: Departments present budgets and requests to City Council Budget and Finance Committee

August 7:
Taxable values due from Department of Revenue

August 7:
Budget public hearing opens

August 9:
Council deliberates in committee

August 16:
Council deliberates in committee

August 21:
Budget public hearing final consideration & budget approval.

September 2023 – July 2024:
Budget will be amended throughout the year as needed. All budget amendments are noticed and presented to Council during committee with public hearings following.

Budget Adoption Process

August 7 & 14, 2023

Budget Public Hearings

Montana State law requires noticed public hearings for these items:

- Annual Appropriations
- Permissive Medical Levy
- Fee increases
- Budgets and Work Plans:
 - Road District
 - Park District
 - Missoula Local Government Building Special District (aka Federal Building)
 - Tourism Business Improvement District
 - Downtown Business Improvement District

Final Consideration on August 21, 2023

Approval at Final Consideration
August 21, 2023

Resolutions to Approve

- A Resolution Fixing the Appropriations & the CIP including the budget and workplans for Road, Park, and Missoula local Government Building Special Districts and the Tourism Business Improvement District & Downtown Business Improvement Districts
- A Resolution Levying General and Special Taxes for municipal and Administrative Purposes.
- Resolutions increasing certain Fees

Resolutions levying taxes and assessments for BID, TBID, Road & Park district will be on the 8/28/2023 agenda

Budget & Finance Committee Meetings:

August 9

- Mayor's Final Budget
- Fee Resolutions
- ARPA presentation
- **Community Investment Program** overview
- City Council Budget Amendments

August 16

- Peer City Tax Comparisons
- Council deliberations

City Council Meetings:

August 7

Budget Public Hearing

August 14

Budget Public Hearing

August 21

Budget Public Hearing

Final Consideration

Adoption of Budget & related resolutions

August 28

Public Hearing & Resolutions levying taxes and assessments for BID, TBID, Road & Park district

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City Council Meeting
August 7, 2023

End