

# FY2024 Budget Public Hearing



City Council Meeting  
August 7, 2023

# Mayor Hess's Budget

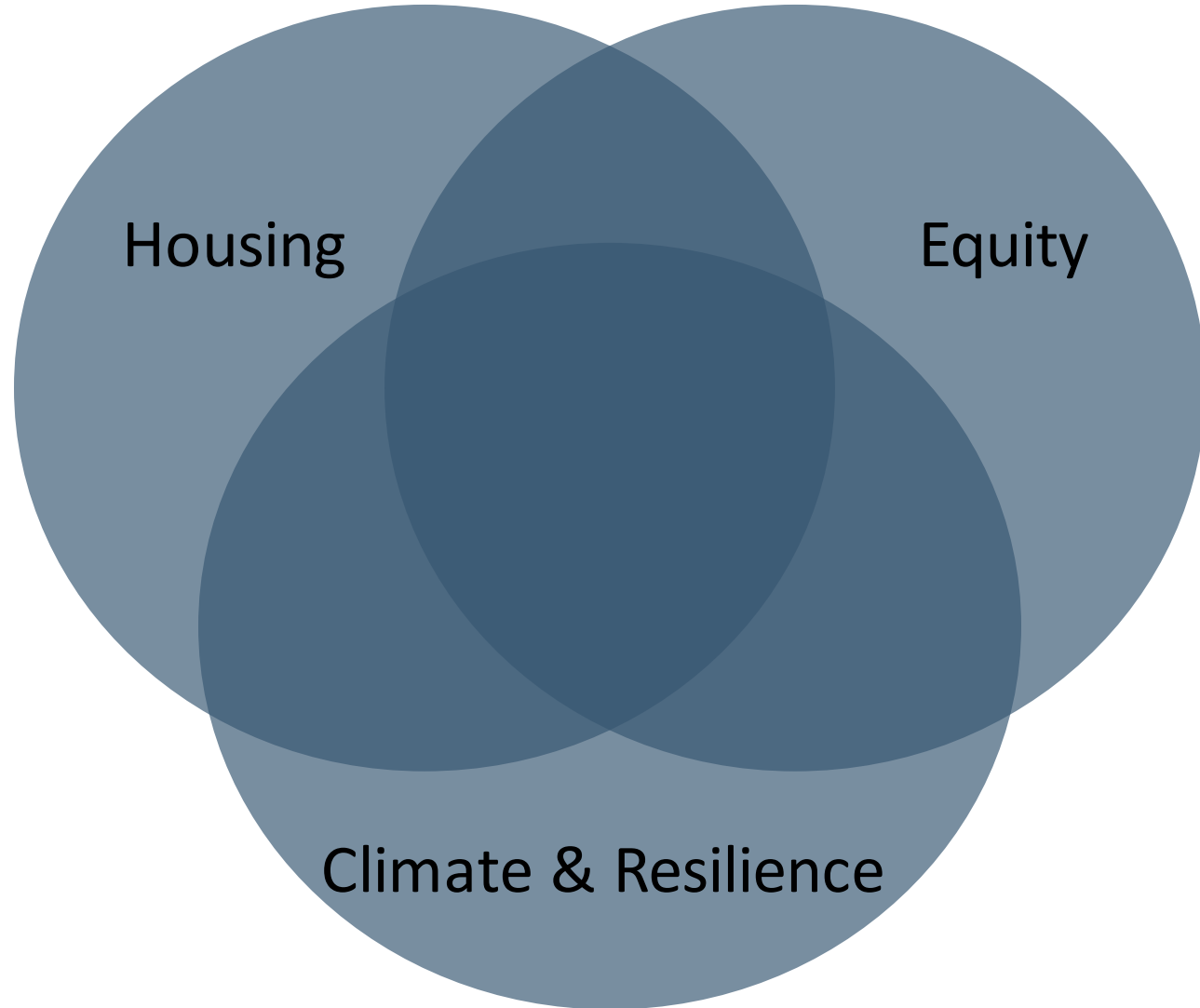
This budget reflects hours of diligent work to craft a budget with the best outcome for the public we serve and for our staff, who work hard to deliver the core services residents need and want. As reflected in our Strategic Plan, we aim for a balance between delivering those core services and innovating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

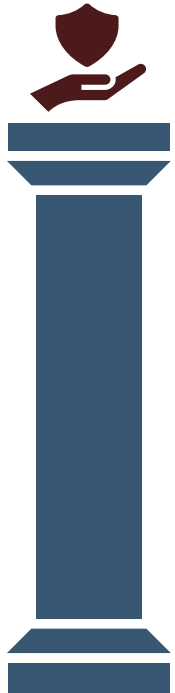
# Lenses

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

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

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

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

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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)

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

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Create efficiencies within Central Services with a new payroll system

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## Organizational Excellence and Resilience



Begin design and remediation of former federal courthouse in earnest

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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

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

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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.

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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

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Invest \$5 million in sidewalks and greenways

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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

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## 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

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

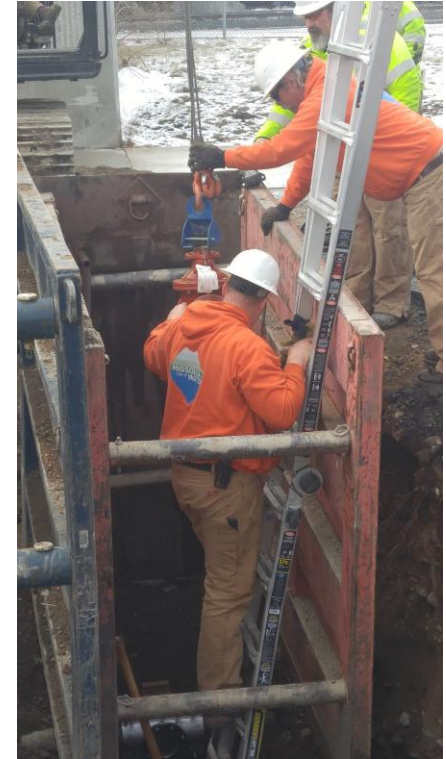
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Invest \$7.2 million in our wastewater utility's collection and treatment systems

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

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## Community Design and Livability - Infrastructure



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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

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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

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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

# FY2024 Budget Public Hearing



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End