

**City of Missoula, Montana
New Business Item**

Item: Fiscal Year 2025 Executive Budget

Council Meeting Date: June 3, 2024

Sponsor(s): Leigh Griffing

Department or Function: Finance / City Wide Budget

Prepared by: Claire Trimble

Ward(s) Affected:

- | | |
|---------------------------------|---|
| <input type="checkbox"/> Ward 1 | <input type="checkbox"/> Ward 4 |
| <input type="checkbox"/> Ward 2 | <input type="checkbox"/> Ward 5 |
| <input type="checkbox"/> Ward 3 | <input type="checkbox"/> Ward 6 |
| | <input checked="" type="checkbox"/> N/A |

Action Required:

Set public hearings related to the FY25 budget and timeline for informational items.

Recommended Motion(s):

I move the City Council set a public hearing for August 5, August 12, and August 19, 2024, with final vote taken on August 19, 2024, for resolutions on the Fiscal Year 2025 Budget, CIP, resolutions increasing certain fees, Permissive Medical Levy, and the work plans and budgets for the Downtown Business Improvement District, Tourism Business Improvement District, Park District #1, Road District #1; and assessments related to the Street Lighting Improvement Districts.

Timeline:

- 5/22/2024 Budget 101 Presentation
Council budget orientation - forms, deadline, etc.
- 5/29/2024 *Presentations: Police & Fire*
- 6/5/2024 *Presentations: Community Planning Development & Innovation*
- 6/12/2024 *Presentations: Parks & Recreation, Public Works & Mobility*
- 6/26/2024 *Presentations: Central Services, Attorney's Office, Human Resources, MRA, MPC, Muni*
- 7/10/2024 Mayor strategic priorities discussion
- 8/5/2024 Executive Budget Presentation (public hearing opens)
- 8/7/2024 Council Deliberations
- 8/12/2024 Public hearing remains open
- 8/14/2024 Council Deliberations
- 8/19/2024 Council passes budget & related resolutions (public hearing closes)
City-wide assessments also passed this day
- 9/9/2024 Estimated County deadline for assessments

Financial Implications:

Final levels for tax levies, assessments and potential fee increases will be determined during the budget process.

Links to external websites:

<https://www.ci.missoula.mt.us/109/Budget>