



FY 2025 BUDGET

Budget Guide

What is “the Budget?”

The budget is a plan for the provision of services and capital assets over a fiscal year.

The budget is guided by the **strategic plan**.



CITY OF MISSOULA STRATEGIC PLAN

The City of Missoula's new strategic plan for FY 2024-2026 will guide the City and its residents through the summer budget process and beyond. We strive to be more efficient at delivering our core services while finding new, innovative ways to serve.

<https://www.ci.missoula.mt.us/DocumentCenter/View/66300/Strategic-Plan-2024-2026>


How do I find budget information?

ENGAGE MISSOULA

Summarized budget info
and public comment options.

Engage page is linked on the front page of the City website.

Level of Engagement



Inform: We are giving information to the community.

Consult: We would like the community's opinions and thoughts.



IT'S BUDGET SEASON!

Mayor Andrea Davis and the Missoula City Council will spend the next few months in budget activities during Wednesday committee meetings. Follow the work and weigh in with comments on our Engage Missoula Budget project page.

Additional Info...

How do I find budget information?

Home › Departments › Financial Services › Budget › FY2025 Preliminary Budget

FY2025 Preliminary Budget



Links on this page which will take you to the department presentations and budget detail documentation presented to the Missoula City Council [Budget and Finance Committee](#) during the fiscal year 2025 budget process. You can visit [Engage Missoula](#) for summarized budget info and public comment options. To be notified of all things Budget, subscribe to the email distribution list via this link: [Notify Me](#).

<https://www.ci.missoula.mt.us/3344/FY2025-Preliminary-Budget>

Fiscal Year 2025 Budget Summary

- [FY2025 Budget Calendar](#)
- [Municipal Budgeting](#)
- [FY2025 Budget CIP SUMMARY](#)
- [FY2025 Budget New Requests](#)
- [FY25 Mayor's Executive Budget letter 8.5.24](#)
- [FY2025 CIP Composite Complete](#)
- [FY2025 Budget Analysis 08.06.24](#)
- [FY2025 Budget Baseline Changes](#)
- [FY2025 City Budget All Funds 08.06.24](#)
- [FY25 Budget - CIP Presentation](#)
- [FY25 Core Equipment Replacement](#)

What makes up the budget?

Baseline changes

CITY OF MISSOULA Changes to Baseline Budgets

	FY 2023	FY 2024	FY 2024	FY 2025
Department	Adopted & Amended	Adopted & Amended	Carry-forwards (One Times)	Proposed

Department	FY 2023	FY 2024	FY 2024	FY 2025
Department	Adopted & Amended	Adopted & Amended	Carry-forwards (One Times)	Proposed
GENERAL FUND				
# City Council				
100 Personnel Services	416,658	414,572		400,167
200 Supplies	1,300	1,300		
300 Purchased Services	16,805	42,305		
400 Building Materials	—	—		
500 Fixed Charges	—	—		
600 Debt Service	—	—		
700 Contributions	6,000	6,000		
800 Other	—	—		
900 Capital Outlay	—	—		
Subtotal	440,763	464,177		

Community Investment Program

CITY OF MISSOULA, MONTANA FY 2025

New Requests

New Requests

Request Description	Requested Amount	Rating	Mayor's Funded				
			Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded
General Fund							
<u>Mayor</u>							
Digital Communications Initiative	35,000	Urgent	—	20,650	20,650	14,350	35,000
<u>Human Resources</u>							

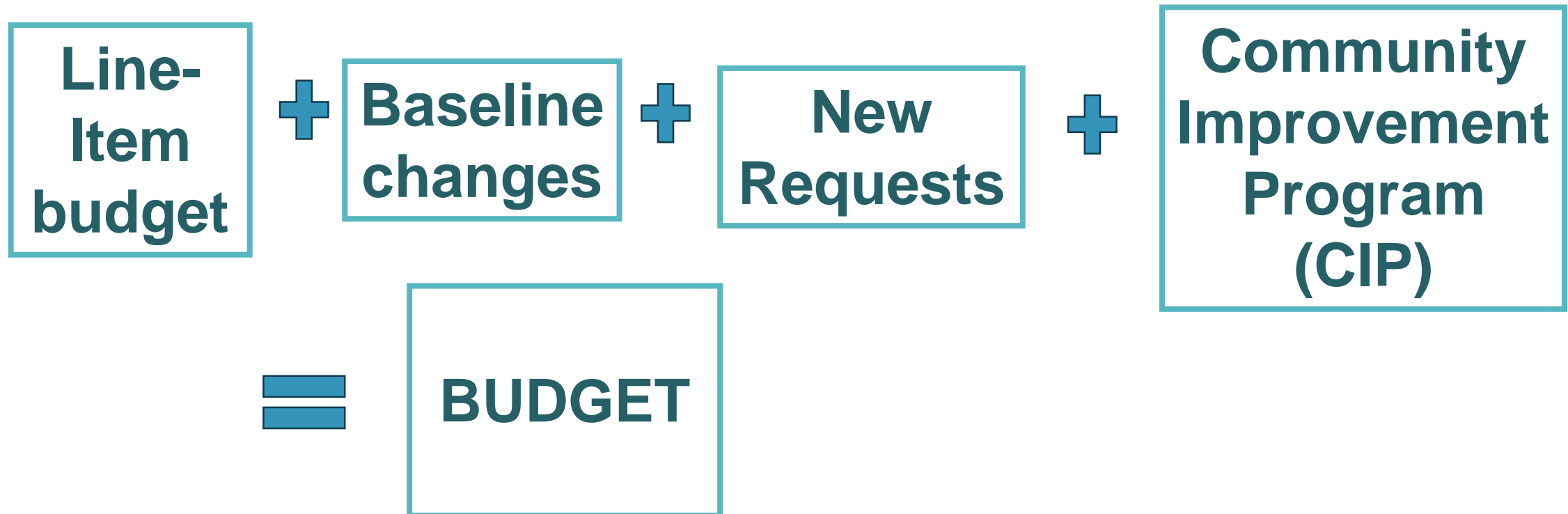
CITY OF MISSOULA COMMUNITY INVESTMENT PROGRAM FY 2025 - FY 2029				Rating	Mayors Budget		FY 2025 Funded Amount	TOTAL PROJECT COSTS			
Update amounts are subject to change pending final audit					Approved	Funded		TOTAL	FY 2025	FY 2026	FY 2027
Core Operating Vehicles & Equipment											
Core Operating Vehicles & Equipment				Replacement	Y	Y	6,774,730	25,805,656	6,774,730	3,967,450	4,382,946
Ongoing Core Equipment Replacement Debt Service											
Proposed Debt Service				Replacement	Y	Y	516,624	7,884,905	516,624	1,004,881	1,595,173
Administrative											
<i>Updates (previously approved & funded projects)</i>											
<u>Case Management Database Procurement</u>					Y		—	143,800	143,800		
<u>Financial Management & Reporting Software</u>					Y	Y	75,000	950,000	75,000	875,000	
<u>Federal Building</u>					Y	Y	1,069,314	1,069,314	1,069,314		
New or Updated CIP's (new or additional ask)											
John Engen Local Government Building Reahbilitation				Urgent	Y	Y	1,855,310	7,313,078	1,855,310	2,728,884	2,728,884
Animal Control Shelter Expansion				Urgent	Y		—	571,064	—	142,766	142,766
Public Safety											
Police											
<i>Updates (previously approved & funded projects)</i>											
<u>Missoula Police Department Facility</u>					Y	Y	28,362	28,362	28,362		
Fire											
<i>Updates (previously approved & funded projects)</i>											
Backup compressor, fill station, SCBA washer					Y	Y	24,473	24,473	24,473		
Type 8 - Ladder Truck - Core Replacement					Y	Y	201,448	201,448	201,448		
Type 1 Engine - Core Replacement					Y	Y	118,669	118,669	118,669		
BC Truck - Core Replacement					Y	Y	44,595	44,595	44,595		
Ambulance - Core Replacement					Y	Y	26,200	26,200	26,200		

Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded
—	20,650	20,650	14,350	35,000
—	—	—	—	—
—	—	—	—	—
2,500	—	2,500	—	2,500
18,949	—	118,949	—	118,949
—	—	—	—	—
—	—	—	—	—

How do I “read” the budget?

The City of Missoula budgets for more than \$200 million of revenues and expenditures over 173 funds.

Four summary documents comprise the budget.



Line-Item Budget

FINANCE DEPARTMENT BUDGET FUND: General Fund ACCOUNTING CODE: 1000.240		This activity accounts for all finance department activity including Accounts Payable, Accounts Receivable, Cash Management, Payroll, Financial Reporting, and Budgeting activities.		
ACTIVITY NAME: ACTIVITY CODE:		Finance Administration 410510		
	Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes
PERSONAL SERVICES				
110 Salaries and Wages	901,895	901,895	901,895	
120 Overtime/Termination	1,000	1,000	1,000	
140 Employer Contributions	352,321	352,321	352,321	
141 State Retirement Contributions	903	903	903	
TOTAL PERSONAL SERVICES	1,256,119	1,256,119	1,256,119	—
SUPPLIES				
210 Office Supplies	5,857	7,500	5,857	1,643
220 Operating Supplies	3,043	10,000	3,043	6,957
230 Repair/Maintenance	50	50	50	
TOTAL SUPPLIES	8,950	17,550	8,950	8,600

ALL BUDGETED FUNDS

OVERVIEW OF BUDGETED RESOURCES
 PROJECTED CHANGES IN FUND AND WORKING CAPITAL BALANCES
 DETAIL OF ALL FUNDS
 Fiscal Year 2024 - 2025

Fund #	Fund Name	Projected Beginning Balances July 1, 2024	Estimated Revenues			FY 2025		Committed Expenditure Savings	Projected Ending Balances June 30, 2025
			Taxes or Assessment	Non-Tax	Transfers In	Transfers Out	Budgeted Expenditures		
GENERAL FUND									
1000	General Fund	2,531,672	32,702,564	38,028,879	13,356,085	3,722,484	82,625,202	(1,583,676)	1,855,188
1211	Park Acquisition and Development Fund	953,843	—	150,000	—	—	250,000	—	853,843
1212	Park Enterprise Fund	580,026	—	24,000	—	—	332,360	—	271,666
1216	Parks Recreation Trails Forestry Land Memorial	760,894	—	287,000	10,000	—	937,826	—	120,068
1217	Parks City Life Gym	24,225	—	—	—	—	—	—	24,225
1219	Fort Missoula Regional Park - Recreation	797,157	—	343,191	48,025	25,000	421,430	—	741,943
1221	Fort Missoula Regional Park - Maintenance	1,245,634	—	380,902	421,375	—	783,088	—	1,264,823
1225	All Hazards Fund	620,756	—	3,474,655	—	—	3,425,655	—	669,756
1242	Cemetery Capital Reserve Fund	283,050	—	101,741	—	—	256,500	—	128,291
1243	Cemetery Donations Fund	26,701	—	1,500	—	—	7,500	—	20,701
1251	Property Management Fund	249,602	—	18,000	—	—	147,000	—	120,602
1265	Title 1 Projects	79,522	—	—	—	—	79,522	—	—
14XX	Encampment Response Fund	457,989	—	—	118,300	136,459	225,300	—	214,530
1500	Fire Levy	—	7,038,152	—	—	5,574,712	—	—	1,463,440
Total General Fund		8,611,070	39,740,716	42,809,867	13,953,784	9,458,655	89,491,383	(1,583,676)	7,749,075
SPECIAL REVENUE FUNDS									
2260	Disaster Recovery	—	414,009	—	—	414,009	—	—	—

Budget appropriations resolution source document



Budget

Montana Code Annotated 2021

TITLE 7. LOCAL GOVERNMENT

CHAPTER 6. FINANCIAL ADMINISTRATION AND
TAXATION

7-6-4003. Budget and levies supplied to department of administration.

A local government shall submit a complete copy of the final budget together with a statement of tax levies to the department of administration by the later of October 1 or 60 days **after receipt of taxable values from the department of revenue.**

Taxable value enables the City calculate the tax levy and determine levels of tax revenue to fund operations.

15-10-420. Procedure for calculating levy. <> The maximum number of mills that a governmental entity may impose is established by calculating the number of mills required to generate the amount of property tax actually assessed in the governmental unit in the prior year based on the current year taxable value, less the current year's newly taxable value, plus one-half of the average rate of inflation for the prior 3 years.



FY 2025 BUDGET

end
